



# Whatcom County Executive's 2019-2020 Budget

Jack Louws, County Executive

Volume 2  
Departmental Budgets



# Whatcom County Executive's 2019-2020 Budget

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**Volume 2**  
Departmental Budgets

# Whatcom County Executive's 2019-2020 Budget

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# Administrative Services Department

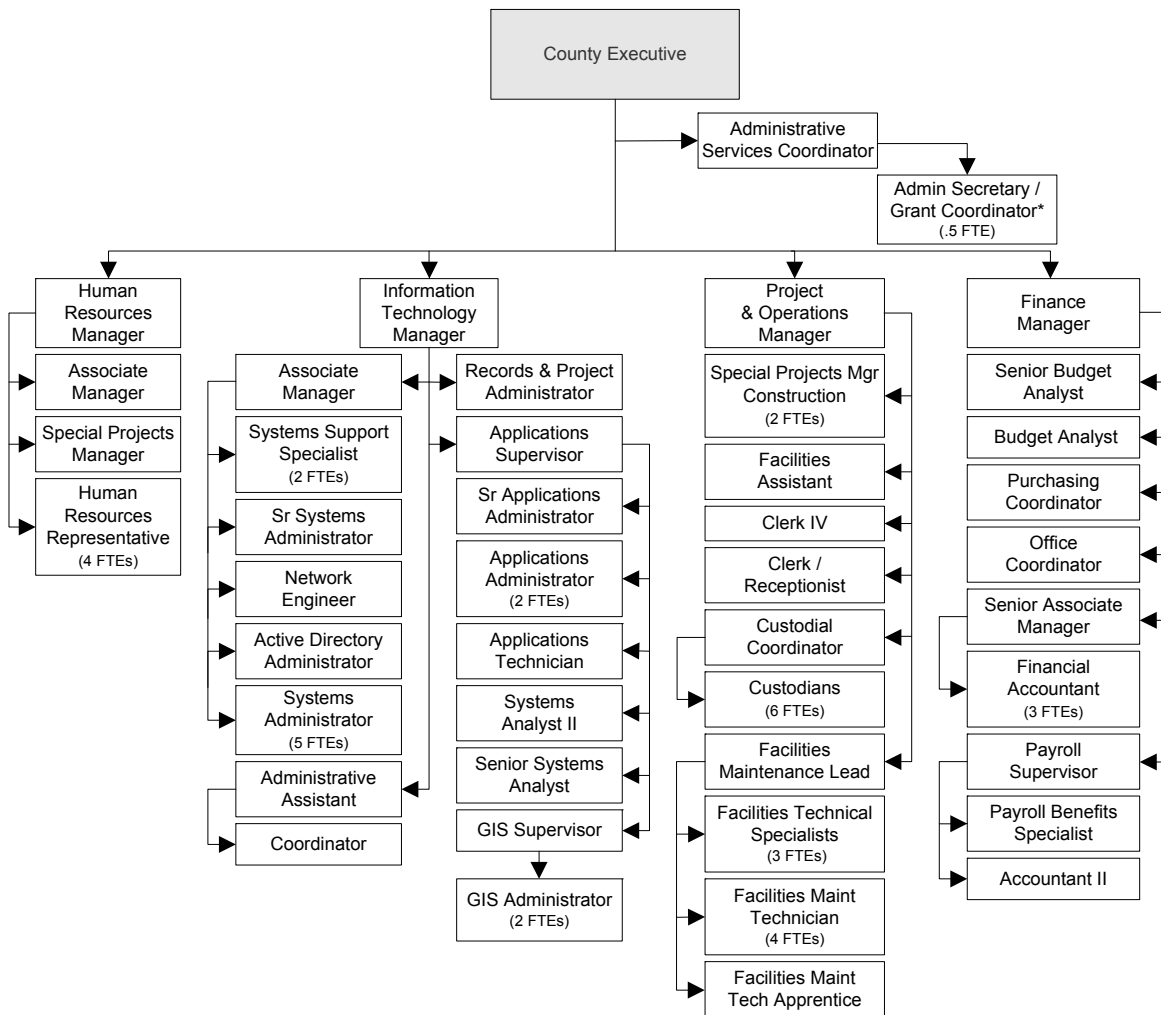
Administrative Services is an internal service department that provides a variety of support services, such as maintenance and custodial service, accounting, payroll, employee benefits, and information systems support to county departments and agencies. Divisions of Administrative Services are Administration,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

## Full Time Positions:

| Year | 2016  | 2017  | *2018 | *2019 | *2020 |
|------|-------|-------|-------|-------|-------|
| FTEs | 63.80 | 64.50 | 65.50 | 67.50 | 68.50 |

\* Budget

The chart below shows the organizational structure for 2019 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, and Information Technology serving under the direction of the County Executive.

## Objectives

### Administration

- Oversee the financial integrity of Whatcom County.
- Encourage improvement of countywide services and greater efficiency in the utilization of county resources while maximizing currently available technologies.
- Maximize service delivery to all departments through cooperation and coordination with AS Managers.
- Oversee and manage special projects as assigned by the County Executive.
- Support County Executive sponsored initiatives and overall mission.
- Ensure contract compliance through contract monitoring efforts.
- Track current Community Development Block Grants and evaluate the county's involvement in expanded use of these grants.
- Plan for future space needs, such as potential land and building purchases, jail development, as well as consolidation of current facilities.
- Develop and adopt new administrative policies and procedures that clarify expectations and emphasize consistency of Whatcom County work performance.
- Administer the Whatcom County Economic Development Investment Program.
- Administer the Non-Departmental Budget including special contracts, i.e. Animal Control, EMS, What-Comm, Lodging Tax Fund, REET I and REET II, and other dedicated funds.

### 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.
- To work in partnership with our customers to ensure continued responsiveness to their immediate and long term needs, efficiently provide quality service and support for our customers so that the best interest of Whatcom County is served.

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## Objectives continued

- Continue to work with contracted custodial services in outlying buildings apart from the Courthouse, Main Jail, Work Center, Sheriff's Storage Facility and Fire Marshall'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 and Jail Alternatives.
- Coordinate and complete projects for the upcoming biennium.
- Complete evaluation of Courthouse building envelope to develop plan for EIFS System (Exterior Insulation and Finish System).
- Provide training for Emergency Wardens for each department and assist with Active Shooter Training.
- Continue to upgrade analog security cameras to digital.
- To earn the respect, trust, and cooperation of the customers we serve and to continually evaluate and improve the quality of service we provide.

## Finance

- Plan for and select a new financial system.
- Establish employee inquiry for payroll accrual balances.
- 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, and incorporate imaging.
- Update county financial policies.
- 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

- Work with department leaders on recruitment and successful transitions to support critical

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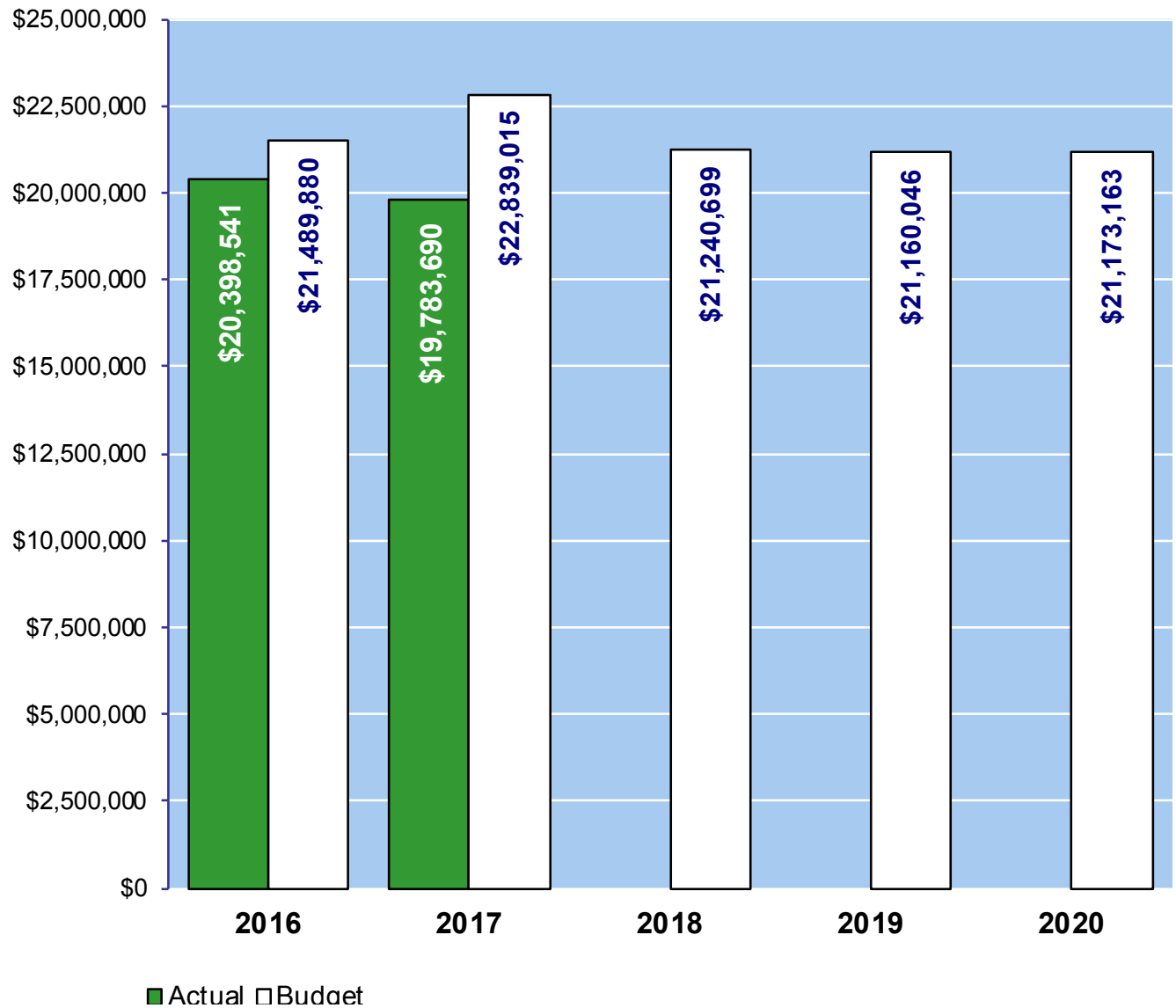
## Objectives continued

- organizational knowledge and skills.
- Offer quality supervisory and leadership training and consultation to achieve high performance and productivity and to reduce risk.
- Provide comprehensive benefit package to recruit and retain quality workforce.
- Reduce legal liability through prompt and effective investigation of complaints and workplace issues.
- Complete negotiations of expired collective bargaining agreements.
- Conduct competitive processes and negotiate favorable agreements with outside contractors for benefit administration, professional labor negotiator, and other services.
- Continue to identify and implement changes to improve and streamline human resources operations.
- Update administrative policies for new technologies and practices.

## Information Technology

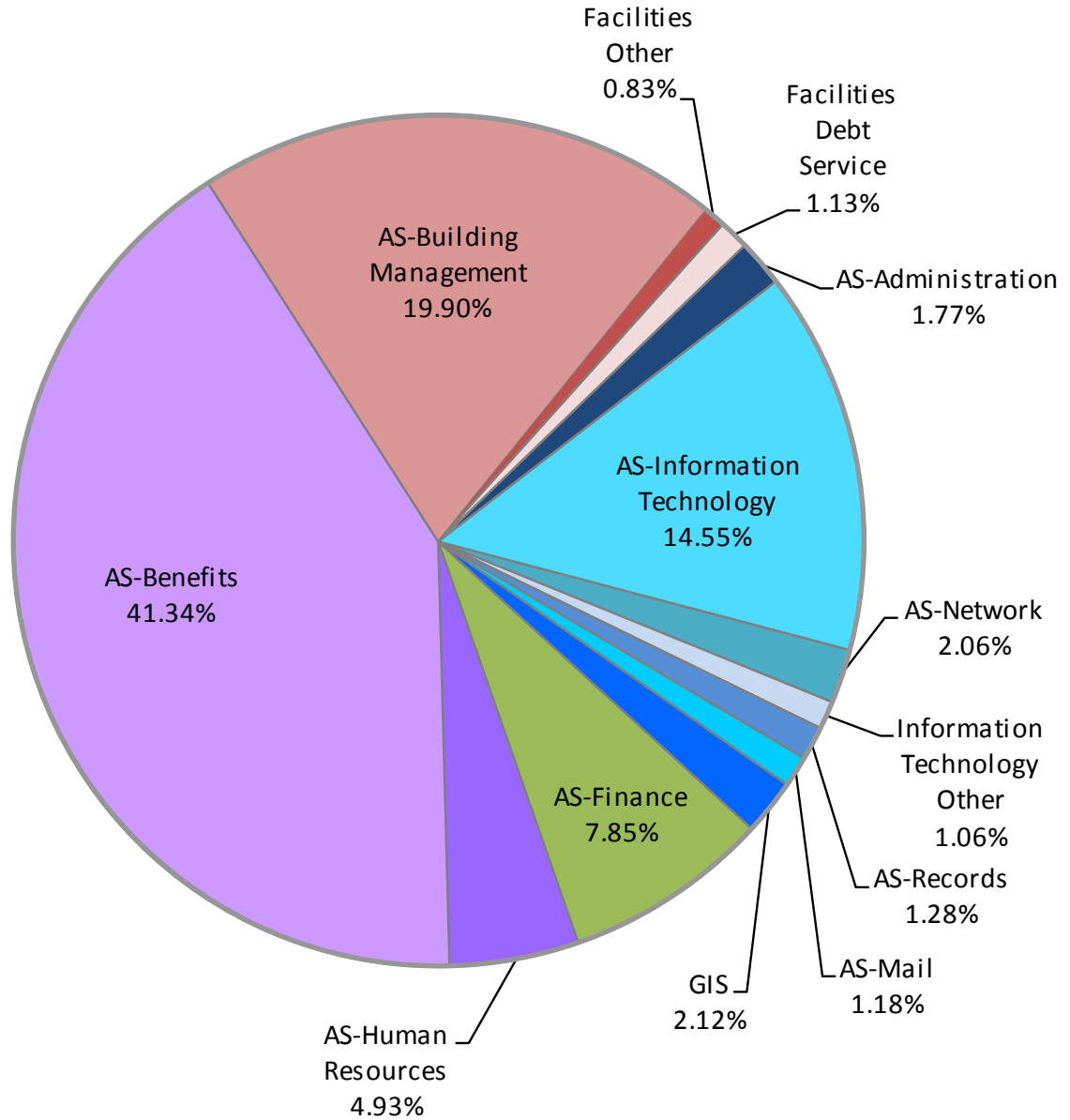
- Maintain core information technology infrastructure.
- Advance cyber security using industry best practices, training and countywide employee awareness.
- Take full advantage of automated “push” technology to efficiently deploy and maintain software.
- Implement citizen access to on-line geographic information system (GIS) maps.
- Support land records GIS design, improvement, and automation.
- Support replacement of the current permit system.
- Support the replacement of criminal justice case management systems.
- Support replacement of court audio visual systems and provide video conferencing capabilities.
- Migrate all county desktop and laptop computers from Windows 7 to Windows 10.
- Perform lifecycle replacement of over 500 computers including Sheriff’s Office patrol “Toughbooks”.
- Perform lifecycle replacement of five Auditor Recording System servers.

# Expenditure Trends



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

# 2019-2020 Budget by Program



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

# Program Summary

|   | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|---|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>OPERATIONS</b>                               |                |                |                           |                |                |      |
| <b>AS - Administration</b>                      |                |                |                           |                |                |      |
| AS-Administration                               | 172,962        | 175,216        | 205,356                   | 316,996        | 431,800        | 1.5  |
| <b>AS Information Technology</b>                |                |                |                           |                |                |      |
| AS-Information Technology                       | 2,377,197      | 2,337,573      | 2,915,168                 | 3,060,669      | 3,100,079      |      |
| AS-Network                                      | 235,335        | 355,440        | 430,700                   | 457,510        | 412,519        |      |
| AS-Telecommunications                           | 106,657        | 108,333        | 206,413                   | 239,357        | 209,494        |      |
| AS-Records                                      | 236,685        | 219,649        | 275,811                   | 270,234        | 271,295        |      |
| AS-Mail   | 182,371        | 182,539        | 249,977                   | 250,336        | 250,534        |      |
| GIS   | 347,550        | 222,083        | 353,378                   | 535,083        | 363,660        |      |
| Total AS Information Technology                 | 3,485,795      | 3,425,617      | 4,431,447                 | 4,813,189      | 4,607,581      | 25   |
| <b>AS Finance</b>                               |                |                |                           |                |                |      |
| AS-Finance                                      | 1,507,053      | 1,471,433      | 1,629,434                 | 1,654,907      | 1,667,612      | 12   |
| <b>Human Resources</b>                          |                |                |                           |                |                |      |
| AS-Human Resources                              | 902,297        | 930,338        | 972,214                   | 1,042,131      | 1,044,529      |      |
| AS-Benefits                                     | 10,123,587     | 9,434,870      | 9,313,231                 | 8,749,050      | 8,749,050      |      |
| Total Human Resources                           | 11,025,884     | 10,365,208     | 10,285,445                | 9,791,181      | 9,793,579      | 7    |
| <b>AS Facilities</b>                            |                |                |                           |                |                |      |
| AS-Building Management                          | 3,600,941      | 3,725,313      | 4,036,213                 | 4,169,048      | 4,257,066      |      |
| AS-Parking                                      | 28,768         | 30,559         | 25,979                    | 15,400         | 15,400         |      |
| AS-Security                                     | 112,926        | 114,329        | 160,000                   | 160,000        | 160,000        |      |
| Facilities Debt Service                         | 464,213        | 476,013        | 466,825                   | 239,325        | 240,125        |      |
| Total AS Facilities                             | 4,206,848      | 4,346,214      | 4,689,017                 | 4,583,773      | 4,672,591      | 22   |
| <i>Total Administrative Services Operations</i> | 20,398,542     | 19,783,688     | 21,240,699                | 21,160,046     | 21,173,163     | 67.5 |
| <b>CAPITAL</b>                                  |                |                |                           |                |                |      |
| <b>AS Information Technology</b>                |                |                |                           |                |                |      |
| AS-Information Technology                       | 114,157        | 10,404         | -                         | -              | -              |      |
| AS-Network                                      | 71,632         | 153,543        | 94,400                    | 305,000        | 240,000        |      |
| AS-Telecommunications                           | -              | -              | -                         | 10,000         | 10,000         |      |
| GIS   | -              | 6,544          | -                         | -              | -              |      |
| Technology-Capital                              | 128,656        | 38,712         | 5,418                     | 1,673          | -              |      |
| Total AS Information Technology                 | 314,445        | 209,203        | 99,818                    | 316,673        | 250,000        |      |
| <b>AS Facilities</b>                            |                |                |                           |                |                |      |
| AS-Building Management                          | -              | -              | 3,500                     | -              | -              |      |
| AS-Parking                                      | -              | -              | -                         | 13,000         | -              |      |
| AS-Facilities Projects                          | 3,101          | 117,828        | 216,172                   | 15,000         | -              |      |
| Total AS Facilities                             | 3,101          | 117,828        | 219,672                   | 28,000         | -              |      |
| <b>Real Estate Excise Tax Projects</b>          |                |                |                           |                |                |      |
|   | 379,898        | 133,259        | 925,548                   | 460,486        | 198,526        |      |
| <b>Public Utilities Imprv Projects</b>          |                |                |                           |                |                |      |
|   | 13,466         | 6,915          | 86,395                    | 221,486        | 33,526         |      |
| <i>Total Administrative Services Capital</i>    | 710,910        | 467,205        | 1,331,433                 | 1,026,645      | 482,052        |      |

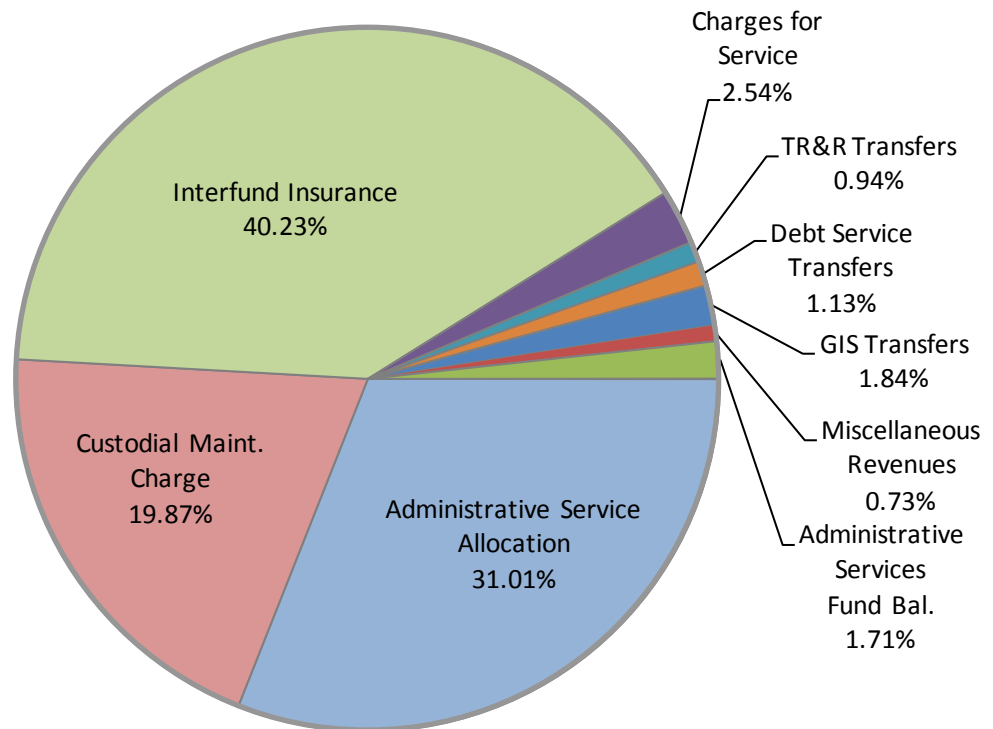
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**Program Summary continued**

|  | <b>Actual<br/>2016</b> | <b>Actual<br/>2017</b> | <b>Amended<br/>Budget<br/>2018</b> | <b>Budget<br/>2019</b> | <b>Budget<br/>2020</b> | <b>FTEs</b> |
|--|------------------------|------------------------|------------------------------------|------------------------|------------------------|-------------|
| <b>TRANSFERS</b>                               |                        |                        |                                    |                        |                        |             |
| <b>AS Facilities</b>                           |                        |                        |                                    |                        |                        |             |
| AS-Building Management                         | 56,114                 | 72,358                 | 74,529                             | 165,242                | 110,974                |             |
| <i>Total Administrative Services Transfers</i> | 56,114                 | 72,358                 | 74,529                             | 165,242                | 110,974                |             |
| <b>TOTAL ADMINISTRATIVE SERVICES</b>           | 21,165,566             | 20,323,251             | 22,646,661                         | 22,351,933             | 21,766,189             |             |
| <i>Percent Change from Previous Year</i>       | 14.2%                  | -4.0%                  | 11.4%                              | -1.3%                  | -2.6%                  |             |

# 2019-2020 Funding Sources

|                                   | 2019              | 2020              |
|-----------------------------------|-------------------|-------------------|
| Administrative Service Allocation | 6,467,551         | 6,661,577         |
| Custodial Maint. Charge           | 4,143,524         | 4,267,705         |
| Interfund Insurance               | 8,513,050         | 8,513,050         |
| Charges for Service               | 596,850           | 476,850           |
| TR&R Transfers                    | 200,000           | 200,000           |
| Debt Service Transfers            | 239,325           | 240,125           |
| GIS Transfers                     | 415,083           | 363,660           |
| Miscellaneous Revenues            | 154,446           | 154,520           |
| Administrative Services Fund Bal. | 430,217           | 295,676           |
| <b>Total Funding</b>              | <b>21,160,046</b> | <b>21,173,163</b> |



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## Funding Sources continued

### Administrative Services Allocation

Interfund charge to distribute the cost of Administrative Services (AS) general service to all departments. Costs allocated include Human Resources, Information Technology, Administration, Courthouse Security, 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 Division of AS.

### Interfund Insurance

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

### Charges for Service

Includes monthly parking charges, interfund charges for postage, and various fees for data processing services.

### TR&R Transfers

Transfers fund Technology Repair & Replacement for countywide computer replacements.

### Debt Service Transfers

Transfers from the Jail Fund for general obligation bond payments.

### GIS Transfers

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

### Miscellaneous Revenues

Includes anticipated stop-loss recoveries from secondary insurers, administrative service expenses funded from the General Fund, 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

|  | <b>Actual<br/>2016</b> | <b>Actual<br/>2017</b> | <b>Amended<br/>Budget<br/>2018</b> | <b>Budget<br/>2019</b> | <b>Budget<br/>2020</b> |
|--|------------------------|------------------------|------------------------------------|------------------------|------------------------|
| <b>GENERAL FUND</b>                              |                        |                        |                                    |                        |                        |
| Miscellaneous                                    | 128,955                | 129,819                | 128,000                            | 96,500                 | 96,500                 |
| <i>Total Admin Services - General Fund</i>       | 128,955                | 129,819                | 128,000                            | 96,500                 | 96,500                 |
| <i>Percent Change from Previous Year</i>         | 0.2%                   | 0.7%                   | -1.4%                              | -24.6%                 | 0.0%                   |
| <b>DEBT SERVICE FUNDS</b>                        |                        |                        |                                    |                        |                        |
| Miscellaneous                                    | (2)                    | (5)                    | -                                  | -                      | -                      |
| Other Financing Sources                          | 464,218                | 476,413                | 466,825                            | 239,325                | 240,125                |
| <i>Total Admin Services - Debt Service Funds</i> | 464,216                | 476,408                | 466,825                            | 239,325                | 240,125                |
| <i>Percent Change from Previous Year</i>         | -1.6%                  | 2.6%                   | -2.0%                              | -48.7%                 | 0.3%                   |
| <b>REAL ESTATE EXCISE TAX FUND I</b>             |                        |                        |                                    |                        |                        |
| Miscellaneous                                    | 119,194                | -                      | -                                  | -                      | -                      |
| <i>Total Admin Services - REET I</i>             | 119,194                | -                      | -                                  | -                      | -                      |
| <i>Percent Change from Previous Year</i>         | 210.9%                 | -100.0%                | 0                                  | 0.0%                   | 0.0%                   |
| <b>ADMINISTRATIVE SERVICES FUND</b>              |                        |                        |                                    |                        |                        |
| Charges for Services                             | 18,163,183             | 19,445,494             | 19,491,024                         | 19,624,475             | 19,822,682             |
| Fines and Forfeits                               | 1,590                  | 910                    | 1,200                              | 1,200                  | 1,200                  |
| Miscellaneous                                    | (42,859)               | 15,276                 | 5,024                              | 9,524                  | 9,524                  |
| Other Financing Sources                          | 526,318                | 731,133                | 902,858                            | 758,805                | 707,456                |
| <i>Total Administrative Services Fund</i>        | 18,648,232             | 20,192,813             | 20,400,106                         | 20,394,004             | 20,540,862             |
| <i>Percent Change from Previous Year</i>         | 3.5%                   | 8.3%                   | 1.0%                               | -0.0%                  | 0.7%                   |
| <b>TOTAL ADMINISTRATIVE SERVICES</b>             | 19,360,597             | 20,799,040             | 20,994,931                         | 20,729,829             | 20,877,487             |
| <i>Percent Change from Previous Year</i>         | 3.8%                   | 7.4%                   | 0.9%                               | -1.3%                  | 0.7%                   |

# Services

## Administration

### ***Administer Non-Departmental Budget***

Prepare budget and subsequent contracts for non-departmental services and dedicated funds such as EMS, EDI, Lodging Tax, and others.

### ***Administrative Policies & Procedures***

Oversight of development of Administrative Policies & Procedures by A.S. Policies & Procedures Writing Group.

### ***Administrative Services Support***

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

### ***Contract Management***

Standardize contract development, provide contract development assistance, and monitor contracts for compliance.

### ***Grant Coordination***

Coordinate Executive Office grant efforts and provide countywide grant support.

### ***Office Support/Customer Service***

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

### ***Special Projects Coordination***

Provide support for special projects as assigned by County Executive.

## 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.

### ***Custodial Services***

Daily, bi-weekly, weekly, and monthly services for 366,000 sq. ft. of building space.

### ***Inspections and Certifications***

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

*continued on next page*

## Services continued

### ***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, collect keys from Department Managers for employees who have separated employment. Create and distribute ID badges, set up, update, 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, windows, and everything between.

### ***Parking Services***

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

### ***Recycle Program***

Management of the County's paper recycling program with bi-weekly pickup and disposal of recyclable papers 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 salt and sand parking lots. Provide safety training.

### ***Security***

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

### ***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.

### ***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 & Air Conditioning), video security system and security cameras, Jail and Juvenile controls, video visitation.

### ***Utilities***

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

*continued on next page*

## Services continued

### Finance

#### ***Accounts Payable***

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

#### ***Accounts Receivable***

Generate, review, and post accounts receivable invoices.

#### ***Administrative and Other – AS Finance***

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

#### ***Annual State Audit***

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

#### ***Asset Management***

Tracks and accounts for all county capital and attractive assets from acquisition to final disposal. Monitors the organization for compliance with county 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 Accounts Payable***

Provide accounts payable checks to special purpose districts.

#### ***General Ledger and Annual Financial Report***

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

#### ***Grants and Contracts***

Review county-wide grants and contracts.

#### ***Jail Accounting***

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

#### ***Payroll***

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

#### ***Payroll – District***

Provide payroll services to special purpose districts.

#### ***Public Works Accounting***

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

*continued on next page*

## Services continued

### ***Purchasing***

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

### ***Quarterly Financial Reports***

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

## **Human Resources**

### ***Classification and Compensation***

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

### ***Employee and Labor Relations***

Administer personnel policies. Negotiate and administer six collective bargaining agreements. 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 county-wide 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' 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.

*continued on next page*

## Services continued

### 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***

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 and GR 31.1.

#### ***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 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

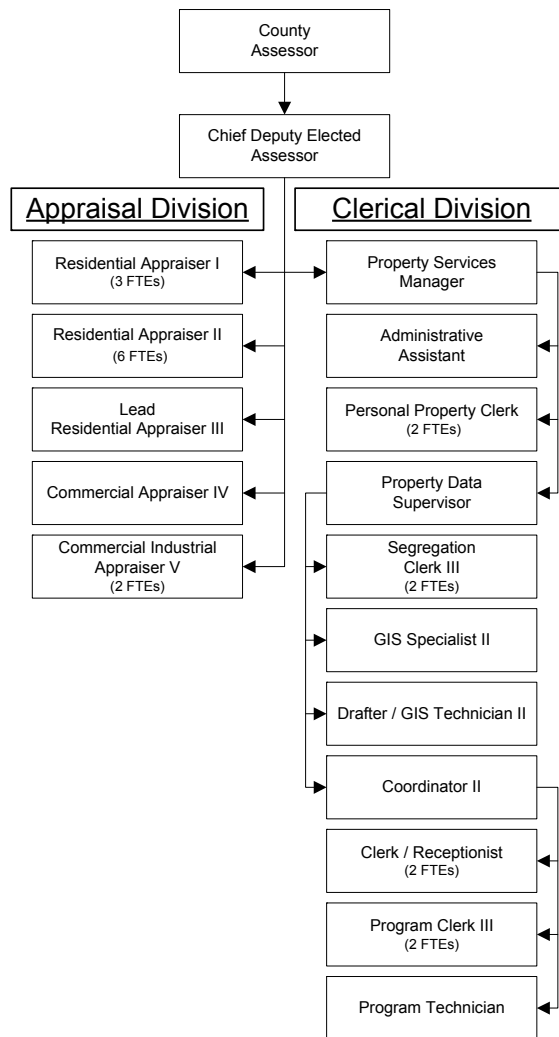
An elected official, the County Assessor determines property values (real and personal), calculates levy rates, and certifies tax rolls to the Treasurer. The Assessor's Office maintains inventory, description, ownership, sales and mapping for all real property parcels in Whatcom County. This office also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

## Full Time Positions:

| Year | 2016  | 2017  | *2018 | *2019 | *2020 |
|------|-------|-------|-------|-------|-------|
| FTEs | 28.00 | 29.00 | 29.00 | 30.00 | 30.00 |

\* Budget

The chart below shows the organizational structure for 2019 only.



# Mission & Objectives

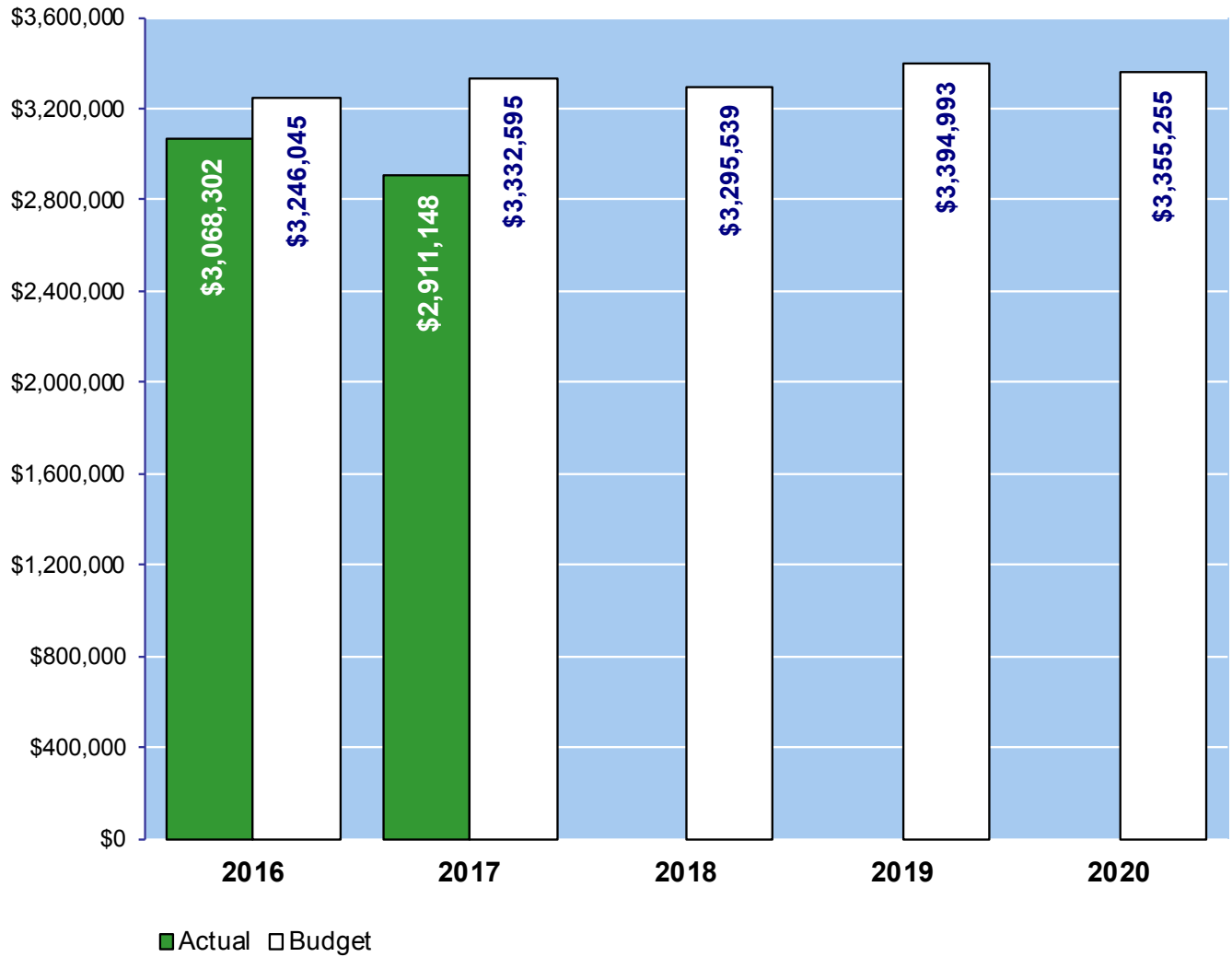
## Mission

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

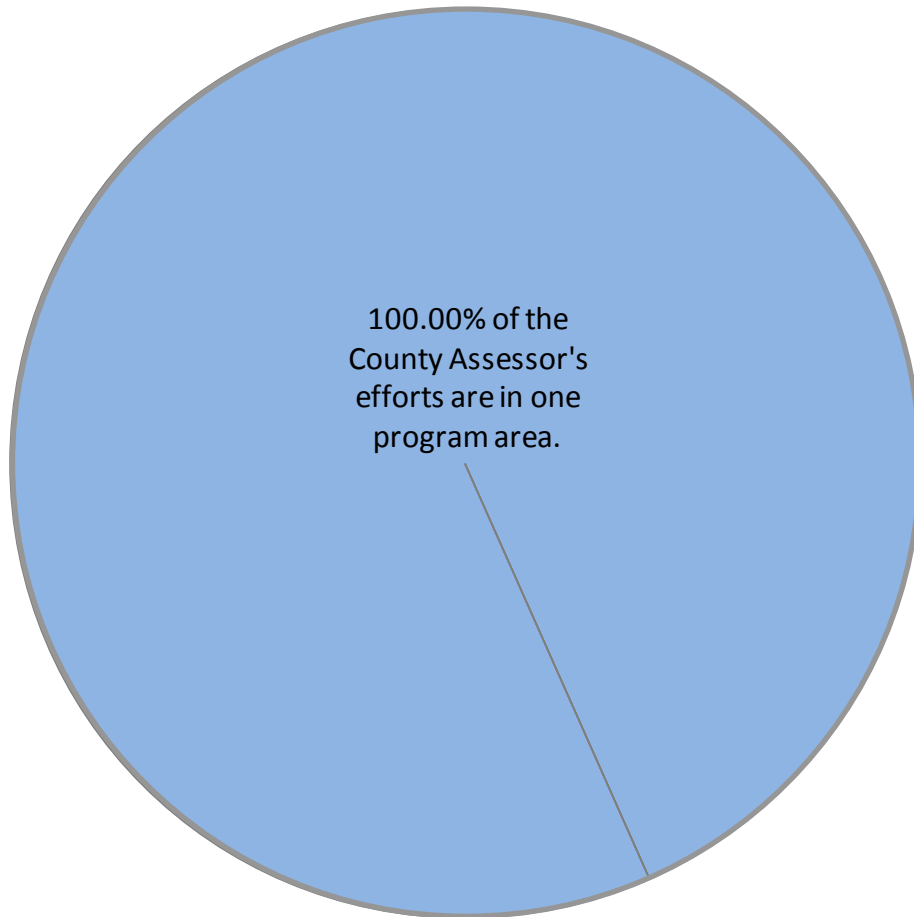
- Complete the Land Records County Enterprise GIS map conversion and data maintenance enhancement Bruce Harris & Associates contract project of the Whatcom County Assessor's Parcel Fabric. This includes initial data validation, presentation of the parcel fabric for full-county departmental/enterprise utility, creation of a published Assessor's Map digital/GIS equivalent, and development and implementation of a data/map maintenance and update administration.
- Integrate the Enterprise GIS data/map into full utilization within the Assessor's Office's Property/ACCESS Web Portal Information system.
- Integrate the Enterprise GIS data/map into full utilization within the Assessor's Office's Harris Govern PACS Assessor's/Treasurer's enterprise operating system. This includes workstation desktop viewer support implementations, Field Mobile Data Collection application, and the PACS GIS Appraiser module.
- Replace the full, property information hard copy records inventory with scanned digital records within the PACS Desktop workstation enterprise software. Elimination of the current physical file system and archive location. Expansion into and re-use of the archive office area footprint for production processing workstation/personnel utility.
- Correct Assessor Office job descriptions and range level definitions to eliminate/mitigate internal and external task/compensation inequity.
- Re-position the Assessor's Office annual operational and task appraisal/roll year end completion timeline to more closely align with statutory referenced cyclic identified deadlines.

# Expenditure Trends



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

# 2019-2020 Budget by Program



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

# Program Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|--|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>OPERATIONS</b>                        |                |                |                           |                |                |      |
| <b>Assessor</b>                          |                |                |                           |                |                |      |
| Assessor                                 | 3,068,302      | 2,911,148      | 3,295,539                 | 3,394,993      | 3,355,255      | 30   |
| <i>Total Assessor Operations</i>         | 3,068,302      | 2,911,148      | 3,295,539                 | 3,394,993      | 3,355,255      | 30   |
| <i>Total ASSESSOR</i>                    | 3,068,302      | 2,911,148      | 3,295,539                 | 3,394,993      | 3,355,255      |      |
| <i>Percent Change from Previous Year</i> | 12.0%          | -5.1%          | 13.2%                     | 3.0%           | -1.2%          |      |

# 2019-2020 Funding Sources

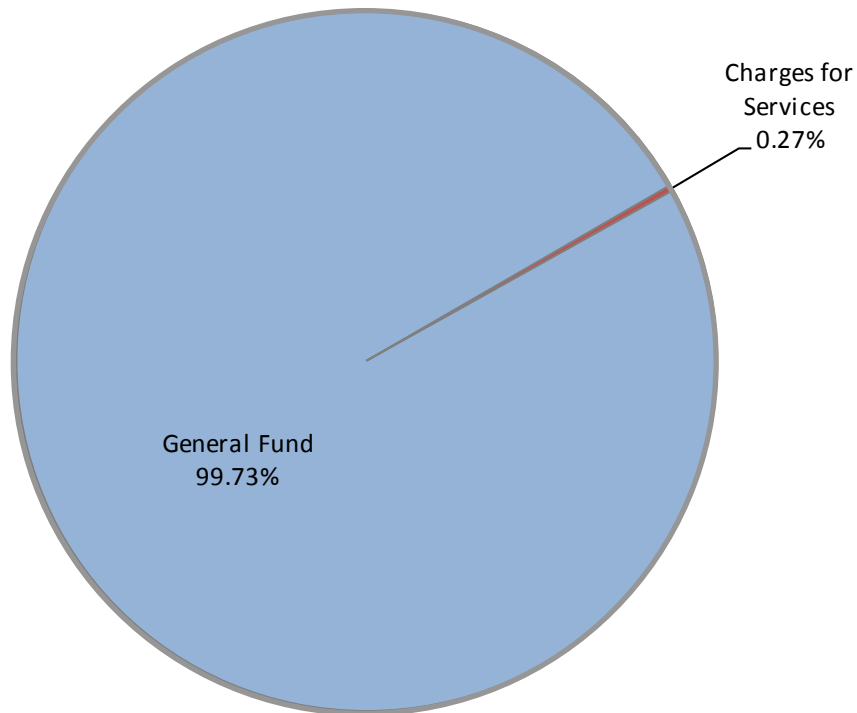
|                      | 2019      | 2020      |
|----------------------|-----------|-----------|
| Charges for Services | 9,000     | 9,000     |
| General Fund         | 3,385,993 | 3,346,255 |
| Total Funding        | 3,394,993 | 3,355,255 |

### Charges for Services

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

### General Fund

Undedicated General Fund resources.



# Revenue Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|--|----------------|----------------|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                      |                |                |                           |                |                |
| Charges for Services                     | 12,970         | 11,524         | 9,000                     | 9,000          | 9,000          |
| <i>TOTAL ASSESSOR</i>                    | 12,970         | 11,524         | 9,000                     | 9,000          | 9,000          |
| <i>Percent Change from Previous Year</i> | -0.1%          | -11.1%         | -21.9%                    | 0.0%           | 0.0%           |

## Services

### ***Assessor – Public Assistance***

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

### ***Assessor's Database Management***

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

### ***New Construction Valuation***

Physically inspects and determines value of new construction.

### ***Office Operation***

Administrative overhead.

### ***Personal Property Valuation***

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

### ***Real Property Revaluation***

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

### ***Tax Roll Processing***

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

### ***Valuation Defense***

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

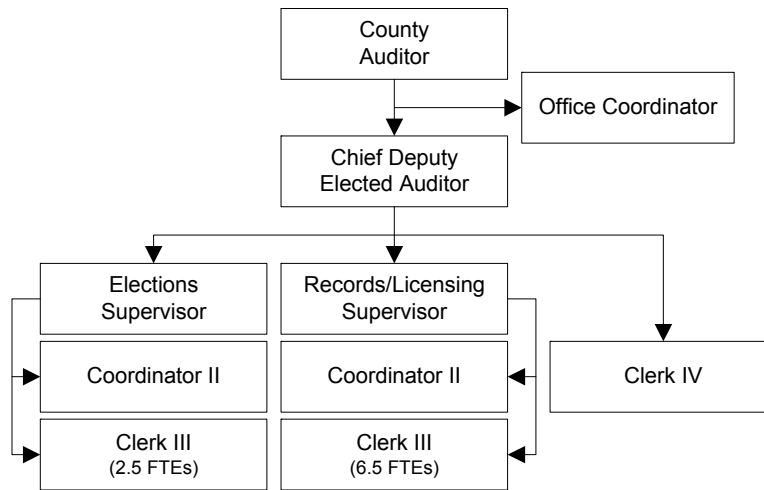
# County Auditor's Office

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

## Full Time Positions:

| Year | 2016  | 2017  | *2018 | *2019 | *2020 | * Budget |
|------|-------|-------|-------|-------|-------|----------|
| FTEs | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 |          |

The chart below shows the organizational structure for 2019 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

- Prepare an annual report for release by March 1 of each year.

### Elections

- Increase voter outreach through participation with the League of Women Voters or other groups or agencies to increase voter registration and voter turnout.
- Scan key district election records such as resolutions creating the district and post on the web site for customer access and records preservation purposes.
- Recruit additional members to serve on the Accessible Voter Advisory Committee.
- Complete a comprehensive update of the Candidate Filing Guide for usability based on customer feedback.
- Create a city/district information booklet regarding elections and balloting requirements.

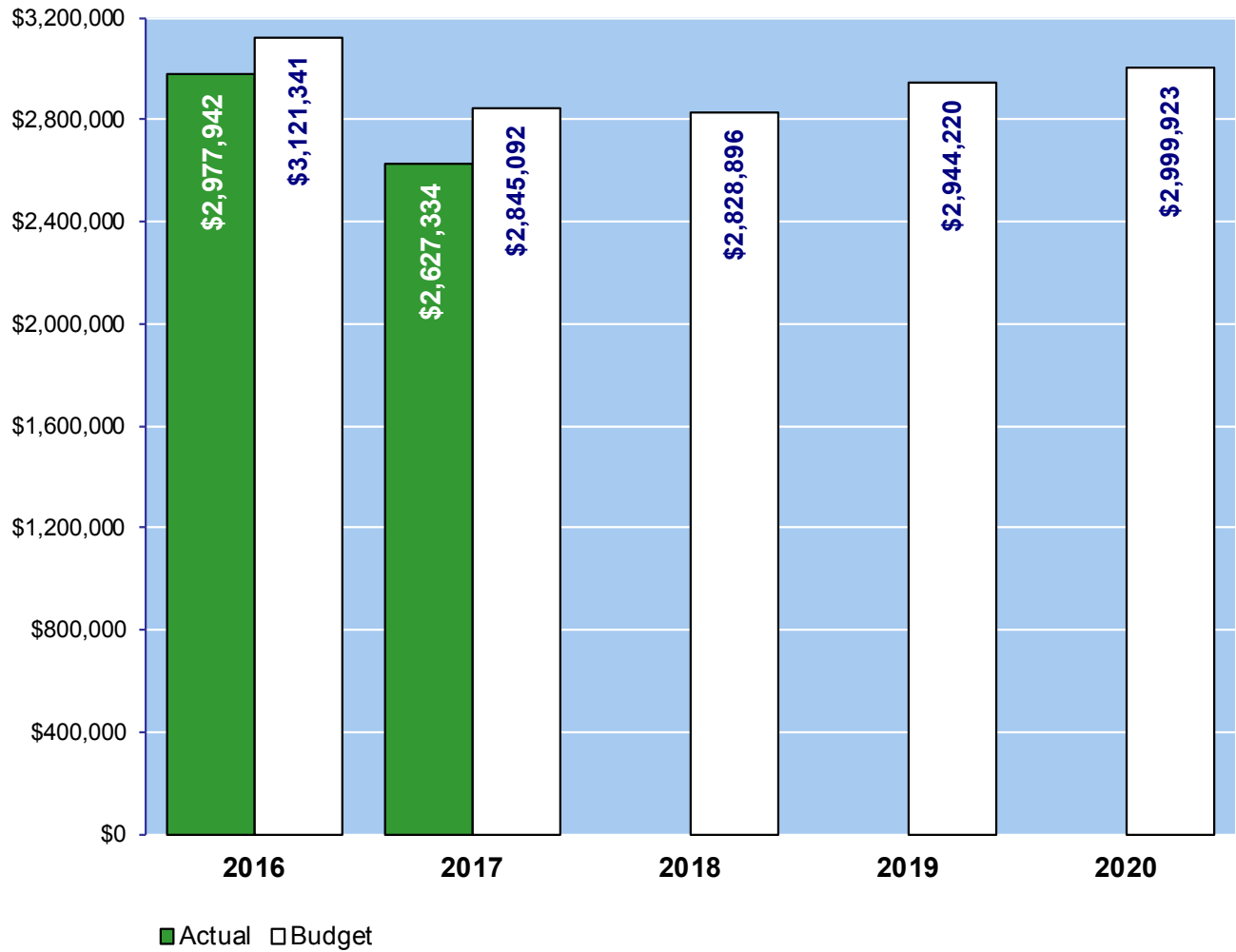
### Licensing

- Provide training and auditing services for licensing subagents including two training sessions each year, auditing each subagent office in 2019 (the year the Department of Licensing doesn't audit), and reviewing two weeks of title work yearly for each subagent office.

### Public Services

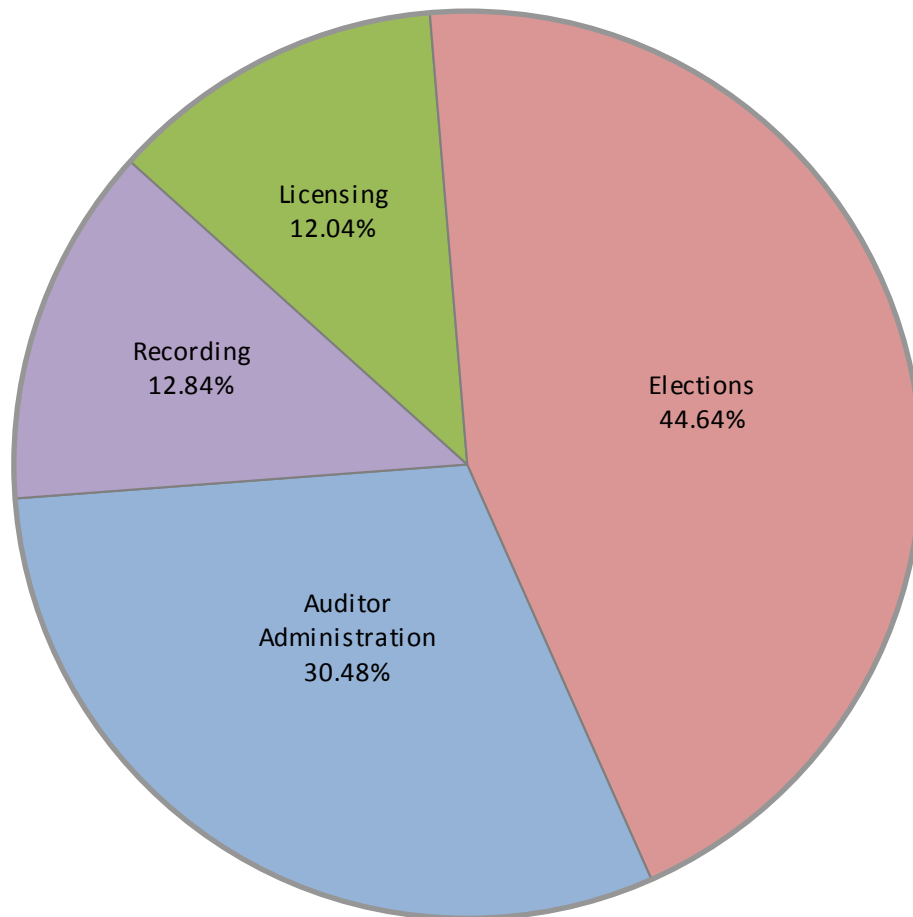
- Complete cross-training activities between divisions with all qualified staff.
- Index historic records from 1962 to 1973 and verify historic records from 1962 through 1979.
- Index and verify Power of Attorney records from 1889 to 1939, Mining Claim records from 1884 to 1942, and Agreements and Leases and other miscellaneous records from 1919 to 1963.

# Expenditure Trends



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

# 2019-2020 Budget by Program



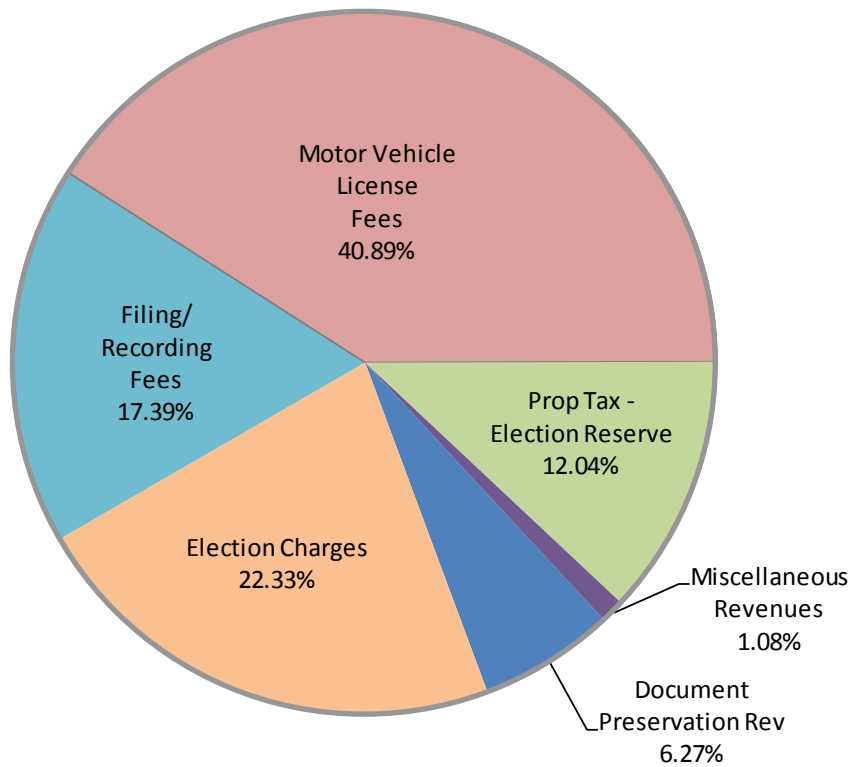
*NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.*

# Program Summary

|  | Actual<br>2016   | Actual<br>2017   | Amended<br>Budget<br>2018 | Budget<br>2019   | Budget<br>2020   | FTEs      |
|--|------------------|------------------|---------------------------|------------------|------------------|-----------|
| <b>OPERATIONS</b>                        |                  |                  |                           |                  |                  |           |
| <b>Auditor - Administration</b>          |                  |                  |                           |                  |                  |           |
| Auditor Administration                   | 783,438          | 833,011          | 838,220                   | 883,746          | 927,823          | 3         |
| <b>Recording</b>                         |                  |                  |                           |                  |                  |           |
| Auditor Recording                        | 330,109          | 334,731          | 373,631                   | 378,700          | 384,324          | 4         |
| <b>Licensing</b>                         |                  |                  |                           |                  |                  |           |
| Auditor Licensing                        | 313,668          | 328,533          | 350,831                   | 355,339          | 360,104          | 4         |
| <b>Elections</b>                         |                  |                  |                           |                  |                  |           |
| Auditor Elections                        | 1,550,727        | 1,131,060        | 1,266,214                 | 1,326,435        | 1,327,672        | 6         |
| <i>Total Auditor Operations</i>          | <i>2,977,942</i> | <i>2,627,335</i> | <i>2,828,896</i>          | <i>2,944,220</i> | <i>2,999,923</i> | <i>17</i> |
| <b>CAPITAL</b>                           |                  |                  |                           |                  |                  |           |
| <b>Elections</b>                         |                  |                  |                           |                  |                  |           |
| Auditor Elections                        | -                | 17,479           | 390,425                   | -                | -                |           |
| <i>Total Auditor Capital</i>             | <i>7,500</i>     | <i>17,479</i>    | <i>390,425</i>            | <i>-</i>         | <i>-</i>         |           |
| <b>TRANSFERS</b>                         |                  |                  |                           |                  |                  |           |
| <b>Elections</b>                         |                  |                  |                           |                  |                  |           |
| Auditor Elections                        | 11,139           | 9,914            | 10,211                    | 13,171           | 13,567           |           |
| <i>Total Auditor Transfers</i>           | <i>11,139</i>    | <i>9,914</i>     | <i>10,211</i>             | <i>13,171</i>    | <i>13,567</i>    |           |
| <i>Total AUDITOR</i>                     | <i>2,996,581</i> | <i>2,654,728</i> | <i>3,229,532</i>          | <i>2,957,391</i> | <i>3,013,490</i> |           |
| <i>Percent Change from Previous Year</i> | <i>15.5%</i>     | <i>-11.4%</i>    | <i>21.7%</i>              | <i>-8.4%</i>     | <i>1.9%</i>      |           |

# 2019-2020 Funding Sources

|                                | 2019             | 2020             |
|--------------------------------|------------------|------------------|
| Filing/ Recording Fees         | 519,850          | 520,250          |
| Motor Vehicle License Fees     | 1,171,465        | 1,273,959        |
| Prop Tax - Election Reserve    | 360,000          | 360,000          |
| Miscellaneous Revenues         | 32,200           | 32,100           |
| Document Preservation Rev      | 187,450          | 187,450          |
| Election Charges               | 900,000          | 435,000          |
| General & Other Fund Balances* | (226,745)        | 191,164          |
| <b>Total Funding</b>           | <b>2,944,220</b> | <b>2,999,923</b> |



\* 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 decreases \$5,778 in 2019 and \$37,778 in 2020. Elections Reserves Fund increases \$103,865 in 2019 and decreases \$262,372 in 2020. General Fund will increase \$128,658 in 2019 and \$108,986 in 2020.

## Revenue Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|--|----------------|----------------|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                                    |                |                |                           |                |                |
| Business Licenses & Permits                            | 11,264         | 11,320         | 11,200                    | 11,200         | 11,200         |
| Charges for Services                                   | 1,624,418      | 1,672,339      | 1,562,000                 | 1,691,315      | 1,794,209      |
| Miscellaneous  | 617            | 1,565          | 600                       | 700            | 600            |
| <i>Total Planning &amp; Development - General Fund</i> | 1,636,299      | 1,685,224      | 1,573,800                 | 1,703,215      | 1,806,009      |
| <i>Percent Change from Previous Year</i>               | -0.6%          | 3.0%           | -6.6%                     | 8.2%           | 6.0%           |
| <b>ELECTION RESERVES FUND</b>                          |                |                |                           |                |                |
| Taxes  | 365,253        | 363,951        | 364,800                   | 364,800        | 364,800        |
| Intergovernmental Revenue                              | 11             | 53             | -                         | -              | -              |
| Charges for Services                                   | 959,615        | 855,042        | 426,500                   | 911,500        | 446,500        |
| Miscellaneous  | (2,251)        | 404            | -                         | -              | -              |
| Other Financing Sources                                | 101,919        | 169,533        | 383,525                   | 154,000        | 254,000        |
| <i>Total Election Reserves</i>                         | 1,424,547      | 1,388,983      | 1,174,825                 | 1,430,300      | 1,065,300      |
| <i>Percent Change from Previous Year</i>               | 5.6%           | -2.5%          | -15.4%                    | 21.7%          | -25.5%         |
| <b>AUDITOR'S O&amp;M FUND</b>                          |                |                |                           |                |                |
| Intergovernmental Revenue                              | 88,568         | 94,383         | 80,000                    | 94,000         | 94,000         |
| Charges for Services                                   | 96,039         | 93,908         | 70,050                    | 93,450         | 93,450         |
| Miscellaneous  | (1,449)        | (802)          | -                         | -              | -              |
| <i>Total Auditor's O&amp;M</i>                         | 183,158        | 187,489        | 150,050                   | 187,450        | 187,450        |
| <i>Percent Change from Previous Year</i>               | 5.2%           | 2.4%           | -20.0%                    | 24.9%          | 0.0%           |
| <b>TOTAL AUDITOR</b>                                   | 3,244,004      | 3,261,696      | 2,898,675                 | 3,320,965      | 3,058,759      |
| <i>Percent Change from Previous Year</i>               | 2.4%           | 0.5%           | -11.1%                    | 14.6%          | -7.9%          |

## 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.

### ***Licensing***

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

### ***Marriage Licenses***

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



# 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 ([www.co.whatcom.wa.us](http://www.co.whatcom.wa.us)) or the council office for schedules and agendas.

## Hearing Examiner

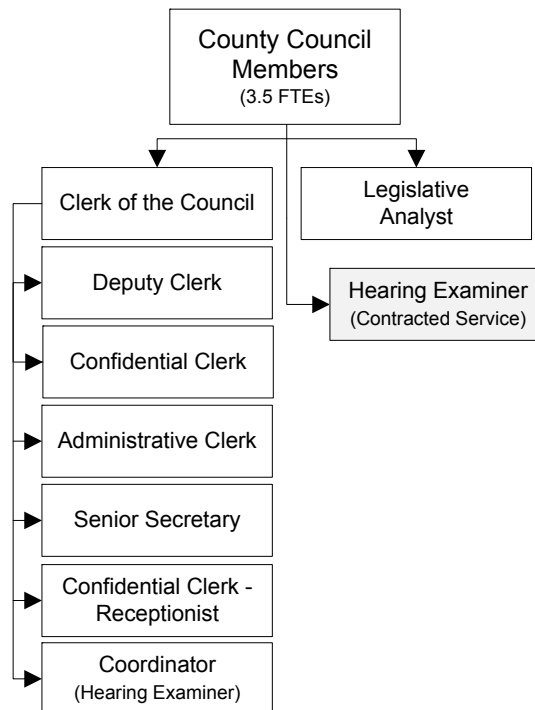
Serves as a quasi-judicial officer to hear, evaluate, and decide specific land use and development proposals.

- 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 | 2016  | 2017  | *2018 | *2019 | *2020 | * Budget |
|------|-------|-------|-------|-------|-------|----------|
| FTEs | 11.50 | 11.50 | 11.50 | 11.50 | 11.50 |          |

The chart below shows the organizational structure for 2019 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 which best satisfies the need to separate the application of regulatory land controls from planning, better protects and promotes the interest of the public and private elements of the community, and expands the principles of fairness and due process in open record hearings.

## Objectives

### 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.
- Prepare and implement an essential records protection plan to safeguard council records from damage, loss, or theft using electronic off-site storage.
- Provide administrative support to the Incarceration Prevention and Reduction Task Force.
- Provide web page content management for various boards, committees, and work groups.
- 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 2011 and 2012, catalog and archive Board of Equalization records for 2011 and 2012, prepare eligible county contracts and agreements for destruction, prepare and implement a manageable archiving schedule for the Hearing Examiner's Office.
- Draft a policy and procedures manual for Board of Equalization members.
- Update policy and procedures manuals for the Deputy Clerk of the Council and Legislative Coordinator (Board of Equalization).

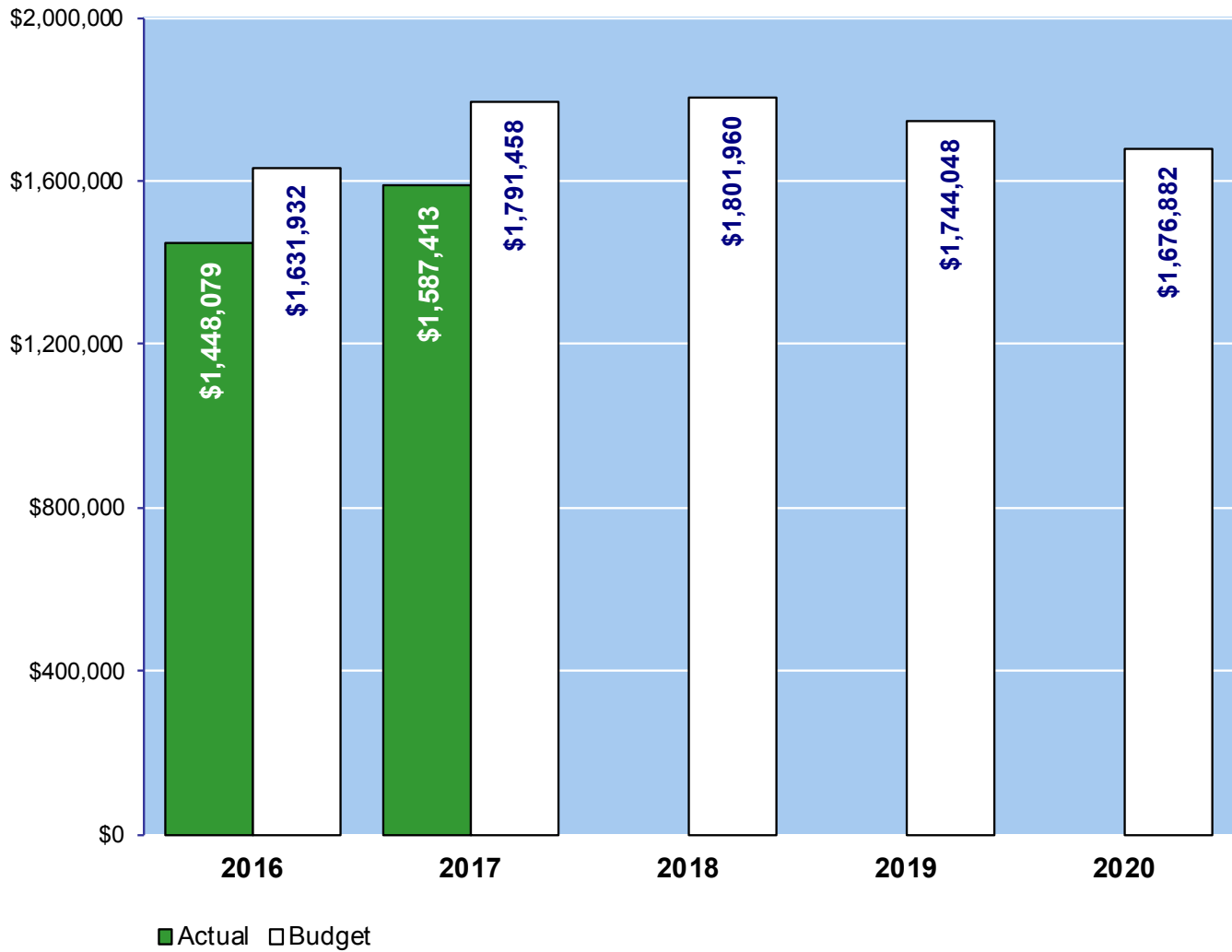
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## Objectives continued

### Hearing Examiner

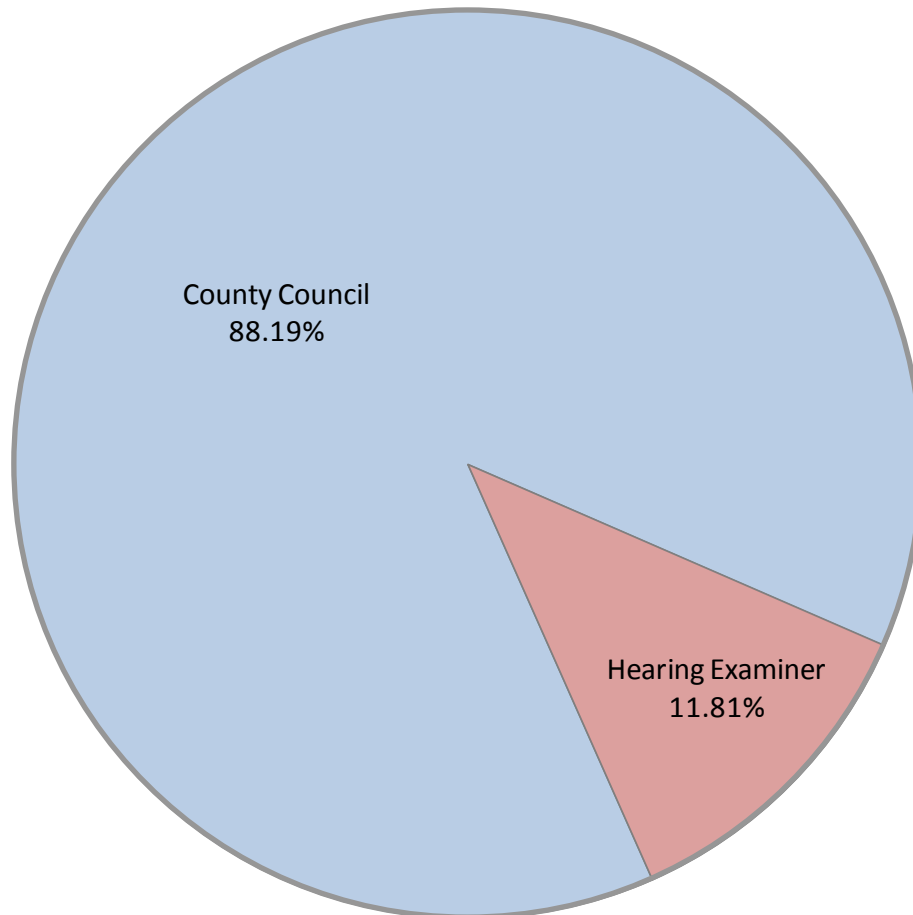
- Conduct open record hearings on regulatory enactments on behalf of the County Council in accordance with guidelines set forth in the Open Public Meetings Act.
- Submit all recommendations and decisions in a timely manner, as required by law.
- Integrate growth management, SEPA, shoreline and other 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.

# 2019-2020 Budget by Program



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

# Program Summary

|  | <b>Actual<br/>2016</b> | <b>Actual<br/>2017</b> | <b>Amended<br/>Budget<br/>2018</b> | <b>Budget<br/>2019</b> | <b>Budget<br/>2020</b> | <b>FTEs</b> |
|--|------------------------|------------------------|------------------------------------|------------------------|------------------------|-------------|
| <b>OPERATIONS</b>                        |                        |                        |                                    |                        |                        |             |
| <b>Council</b>                           |                        |                        |                                    |                        |                        |             |
| County Council                           | 1,253,972              | 1,391,304              | 1,600,813                          | 1,542,431              | 1,474,619              | 10.5        |
| <b>Hearing Examiner</b>                  |                        |                        |                                    |                        |                        |             |
| Hearing Examiner                         | 194,107                | 196,109                | 201,147                            | 201,617                | 202,263                | 1           |
| <i>Total Council Operations</i>          | 1,448,079              | 1,587,413              | 1,801,960                          | 1,744,048              | 1,676,882              | 11.5        |
| <i>Total COUNCIL</i>                     | 1,448,079              | 1,587,413              | 1,801,960                          | 1,744,048              | 1,676,882              |             |
| <i>Percent Change from Previous Year</i> | 15.4%                  | 9.6%                   | 13.5%                              | -3.2%                  | -3.9%                  |             |

# 2019-2020 Funding Sources

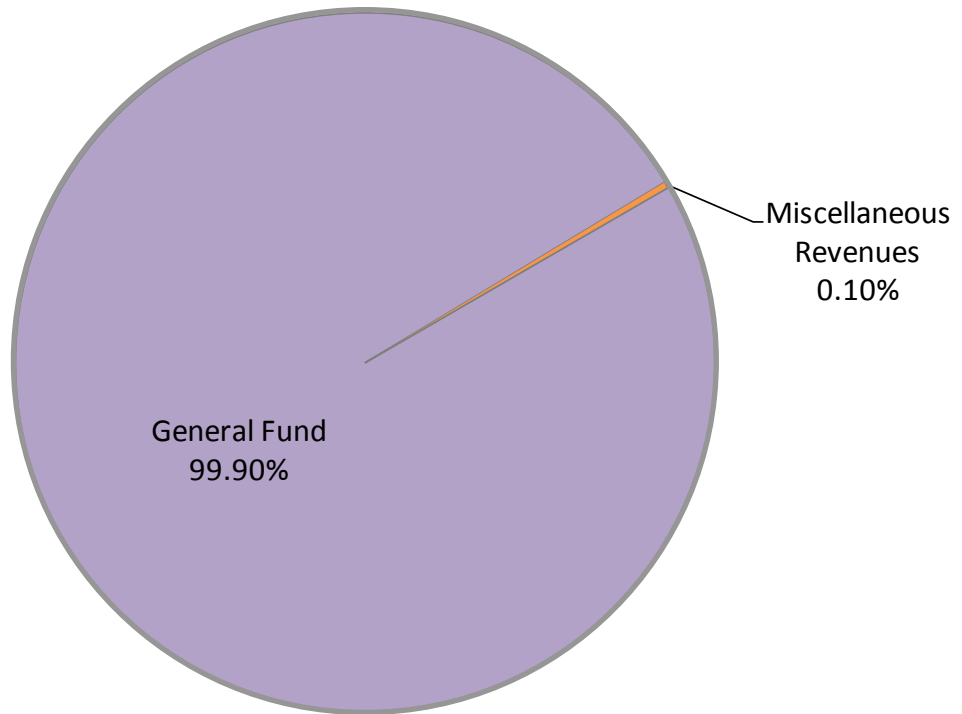
|                        | 2019             | 2020             |
|------------------------|------------------|------------------|
| General Fund           | 1,742,308        | 1,675,142        |
| Miscellaneous Revenues | 1,740            | 1,740            |
| <b>Total Funding</b>   | <b>1,744,048</b> | <b>1,676,882</b> |

**General Fund**

Undedicated General Fund resources.

**Miscellaneous Revenues**

Fees collected for copies, road vacation, appeal fees, and franchise applications.



# Revenue Summary

|  | <b>Actual<br/>2016</b> | <b>Actual<br/>2017</b> | <b>Amended<br/>Budget<br/>2018</b> | <b>Budget<br/>2019</b> | <b>Budget<br/>2020</b> |
|--|------------------------|------------------------|------------------------------------|------------------------|------------------------|
| <b>GENERAL FUND</b>                      |                        |                        |                                    |                        |                        |
| Charges for Services                     | 1,944                  | 1,244                  | 3,390                              | 890                    | 890                    |
| Miscellaneous                            | 500                    | 1,746                  | 850                                | 850                    | 850                    |
| Other Financing Sources                  | 33,764                 | 112,607                | 50,000                             | -                      | -                      |
| <i>TOTAL COUNCIL</i>                     | 36,208                 | 115,597                | 54,240                             | 1,740                  | 1,740                  |
| <i>Percent Change from Previous Year</i> | 352.6%                 | 219.3%                 | -53.1%                             | -96.8%                 | 0.0%                   |

## Services

### County Council

#### ***Administrative Overhead***

Administrative overhead for council and board of equalization.

#### ***Board and Commission Appointments and Administrative Support***

Coordinate appointments to vacancies on council-appointed boards, commissions, and committees. Provide administrative assistance to specific boards, commissions, and committees as directed by council.

#### ***Board of Equalization***

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

#### ***Contract Maintenance, Retention, and Archiving***

Provides a record of all contracts entered into by the County and ensure that up-to-date, searchable, contract information is easily accessible.

#### ***Meeting Management***

Meeting preparation, staffing, and follow-up.

#### ***Ordinance and Resolution Processing and Codification***

Draft, process, and ensure codification of all ordinances and resolutions adopted and approved by the County Council.

#### ***Public Service***

Provide all front line customer service for the council office.

#### ***Records Maintenance and Retention***

Maintenance and retention of council correspondence and historical records.

#### ***Road Vacations and Franchises***

Process franchise and road vacation petitions.

### Hearing Examiner

#### ***Administrative Overhead***

Administrative overhead for the Hearing Examiner's operation.

#### ***Office Operation, Public Hearings, Decision Processing***

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

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# District Court

## District Court

With two elected judges and one appointed commissioner, District Court processes Sheriff, State Patrol, Department of Fisheries, State Park and WWU traffic citations. It also handles criminal misdemeanor cases, small claims, civil claims, name changes, and protection orders.

## District Court - Probation

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 | 2016  | 2017  | *2018 | *2019 | *2020 |
|------|-------|-------|-------|-------|-------|
| FTEs | 33.50 | 33.50 | 33.50 | 34.50 | 34.50 |

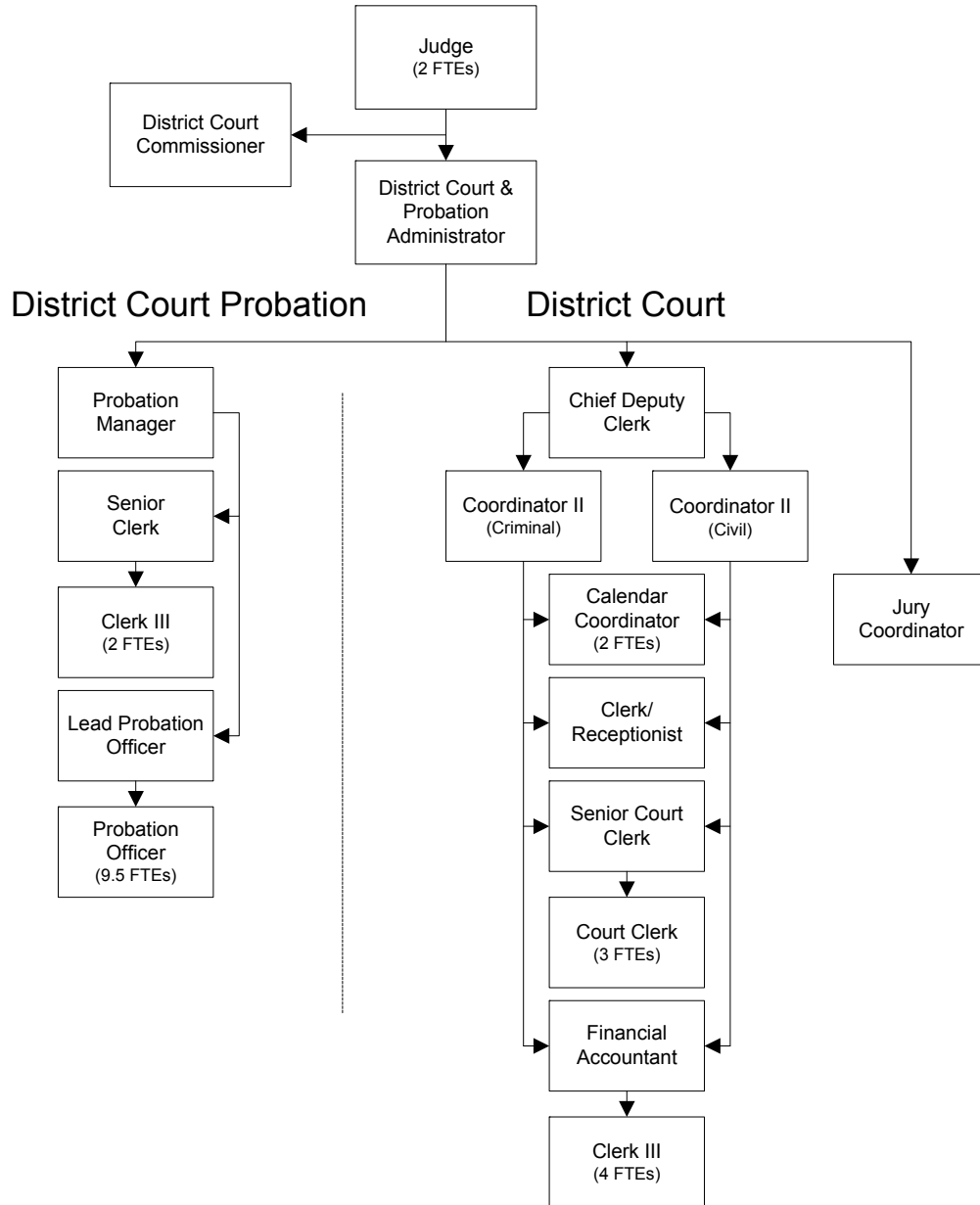
*\* Budget*

*See the following page for the organizational structure.*

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### District Court continued

The chart below shows the organizational structure for 2019 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**

- Continue the process of scanning civil files with Laser Fiche and add additional case type documents as resources allow.
- Explore and expand the content of information on the District Court website to better assist the public, including efficient and user friendly ways juror information can be made available to the public.
- Continue to maintain the current elements in the Warrant Reduction Initiative (WRI Program) and expand as opportunities are identified.
- Continue the phone call reminder program for arraignment, omnibus, and probation hearings.
- Prepare the department paperwork and electronic data for a new state court database.
- With over half the department positions in transition, continue the process of training and cross training employees for adequate task and department coverage.

### **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 with accessing mental health services and community support resources.
- Continue providing Moral Reconciliation Therapy (MRT) groups for Behavioral Health Unit clients and explore the possibility of expanding their service.

### **Domestic Violence (DV) Unit**

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

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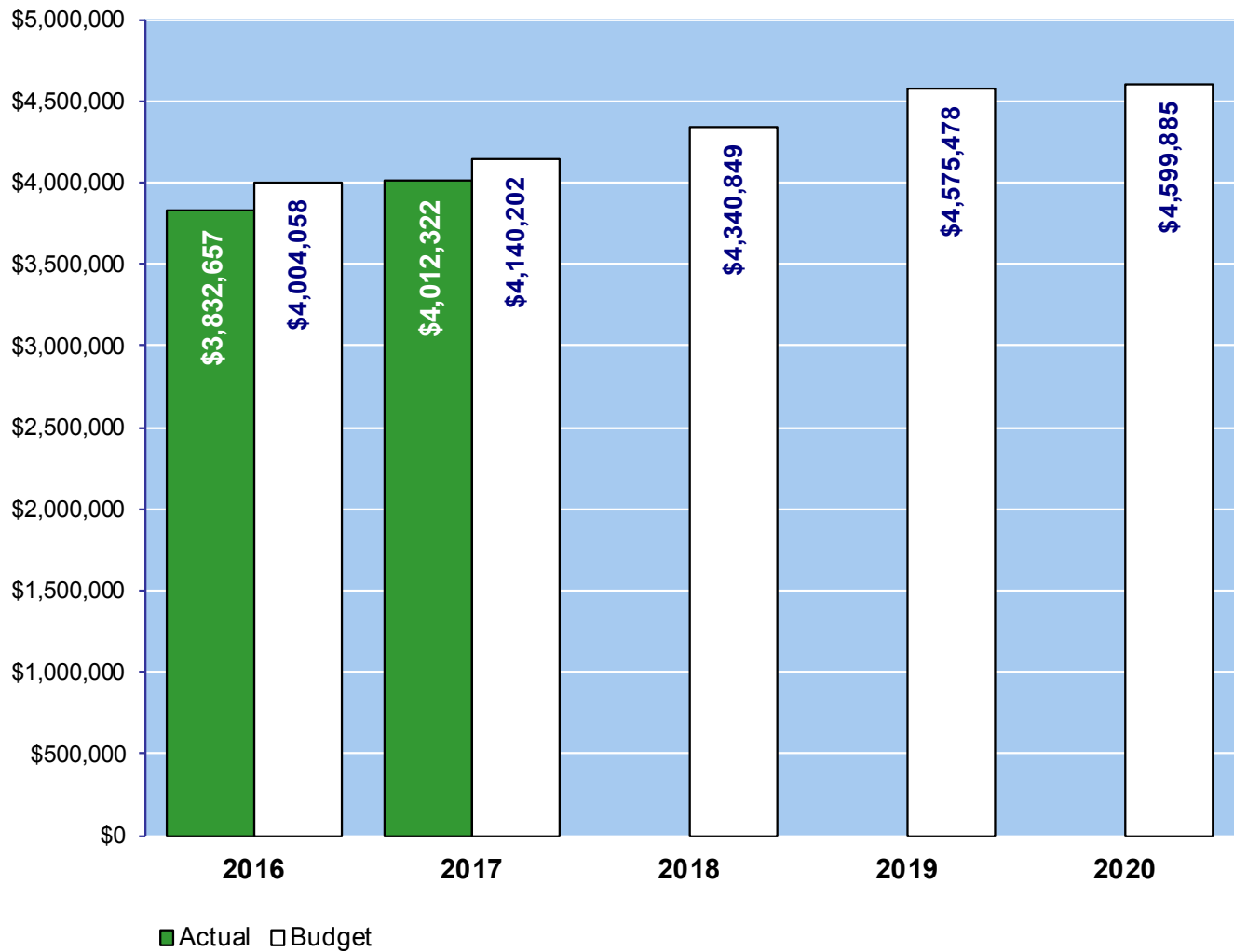
## Objectives continued

- Train staff in DV MRT. Assess the feasibility of offering those classes to domestic violence offenders.

### Probation Department

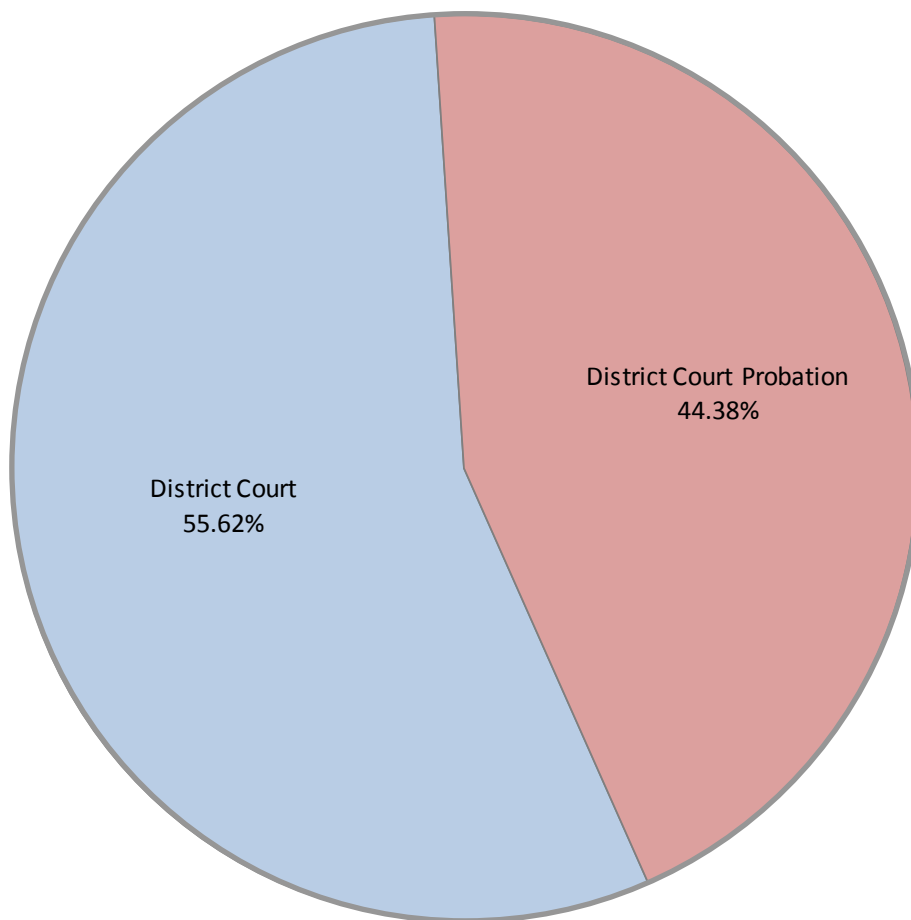
- Measure defendant recidivism rates for the following offender groups: DUI, deferred prosecution, and domestic violence.
- Provide accurate monitoring of court ordered conditions for all courts served by the department. Review the audit reports for each probation officer's caseload:
  - a. Case closures
  - b. Missed appointments/UA/PBT/court entries
  - c. Future scheduled activities
- 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 by coordinating meetings with the alcohol/drug and batterers treatment agencies. Continue to invite local agencies to staff meetings to provide information and updates about their services.
- Continue to evaluate the viability of the recently established pretrial unit.

# Expenditure Trends



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

# 2019-2020 Budget by Program



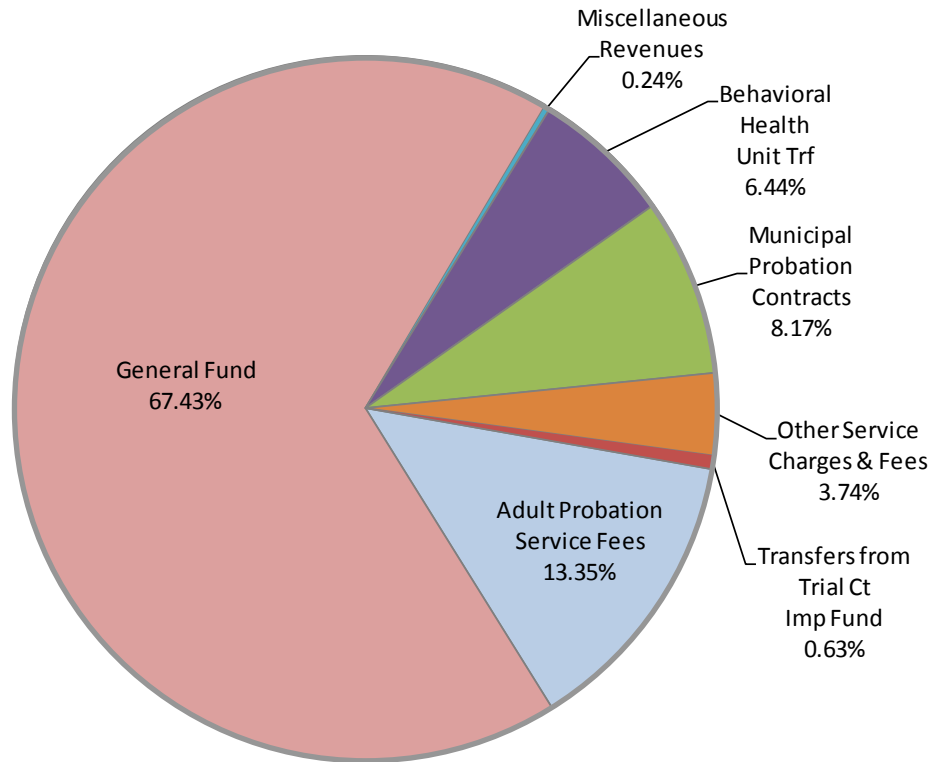
*NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.*

# Program Summary

|  | Actual<br>2016   | Actual<br>2017   | Amended<br>Budget<br>2018 | Budget<br>2019   | Budget<br>2020   | FTEs        |
|--|------------------|------------------|---------------------------|------------------|------------------|-------------|
| <b>OPERATIONS</b>                        |                  |                  |                           |                  |                  |             |
| <b>District Court</b>                    |                  |                  |                           |                  |                  |             |
| District Court                           | 2,282,810        | 2,333,871        | 2,461,914                 | 2,546,145        | 2,557,440        | 19.5        |
| <b>District Court Probation</b>          |                  |                  |                           |                  |                  |             |
| District Court Probation                 | 1,549,847        | 1,678,451        | 1,878,935                 | 2,029,333        | 2,042,445        | 15          |
| <i>Total District Court Operations</i>   | <i>3,832,657</i> | <i>4,012,322</i> | <i>4,340,849</i>          | <i>4,575,478</i> | <i>4,599,885</i> | <i>34.5</i> |
| <i>Total DISTRICT COURT</i>              | <i>3,832,657</i> | <i>4,012,322</i> | <i>4,340,849</i>          | <i>4,575,478</i> | <i>4,599,885</i> |             |
| <i>Percent Change from Previous Year</i> | <i>9.5%</i>      | <i>4.7%</i>      | <i>8.2%</i>               | <i>5.4%</i>      | <i>0.5%</i>      |             |

# 2019-2020 Funding Sources

|                                  | 2019             | 2020             |
|----------------------------------|------------------|------------------|
| Adult Probation Service Fees     | 638,520          | 586,220          |
| General Fund                     | 3,029,556        | 3,156,171        |
| Miscellaneous Revenues           | 11,200           | 11,200           |
| Behavioral Health Unit Trf       | 294,865          | 296,277          |
| Municipal Probation Contracts    | 400,000          | 350,000          |
| Other Service Charges & Fees     | 172,400          | 170,900          |
| Transfers from Trial Ct Imp Fund | 28,937           | 29,117           |
| <b>Total Funding</b>             | <b>4,575,478</b> | <b>4,599,885</b> |



*continued on next page*

## 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 Behavioral Health Program 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 increases in jury summons expenses, court recording system maintenance, and probation software subscription service.

# Revenue Summary

|  | <b>Actual<br/>2016</b> | <b>Actual<br/>2017</b> | <b>Amended<br/>Budget<br/>2018</b> | <b>Budget<br/>2019</b> | <b>Budget<br/>2020</b> |
|--|------------------------|------------------------|------------------------------------|------------------------|------------------------|
| <b>GENERAL FUND</b>                      |                        |                        |                                    |                        |                        |
| Intergovernmental Revenue                | -                      | 1,000                  | -                                  | -                      | -                      |
| Charges for Services                     | 1,272,120              | 1,305,690              | 1,228,820                          | 1,210,920              | 1,107,120              |
| Miscellaneous                            | 47,778                 | 43,876                 | 41,200                             | 11,200                 | 11,200                 |
| Other Financing Sources                  | 304,758                | 289,477                | 311,885                            | 323,802                | 325,394                |
| <b>TOTAL DISTRICT COURT</b>              | <b>1,624,656</b>       | <b>1,640,043</b>       | <b>1,581,905</b>                   | <b>1,545,922</b>       | <b>1,443,714</b>       |
| <i>Percent Change from Previous Year</i> | -11.7%                 | 0.9%                   | -3.5%                              | -2.3%                  | -6.6%                  |

## 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.

#### ***Pre Trial Probation – District Court Defendants***

Supervision of individuals placed on court ordered pre-trial 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.



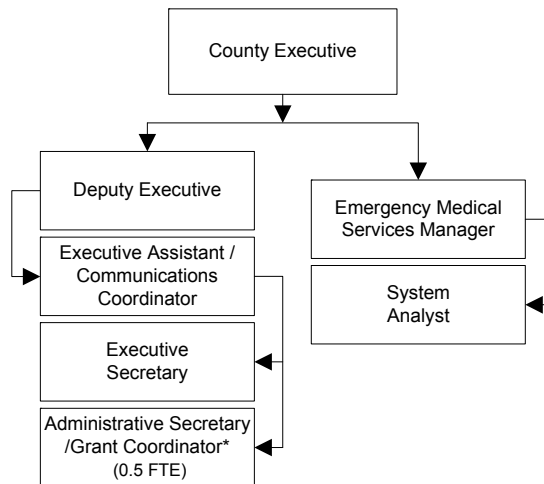
# County Executive's Office

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 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 | 2016 | 2017 | *2018 | *2019 | *2020 | * Budget |
|------|------|------|-------|-------|-------|----------|
| FTEs | 4.70 | 6.50 | 6.50  | 6.50  | 6.50  |          |

The chart below shows the organizational structure for 2019 only.



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

# Mission & Objectives

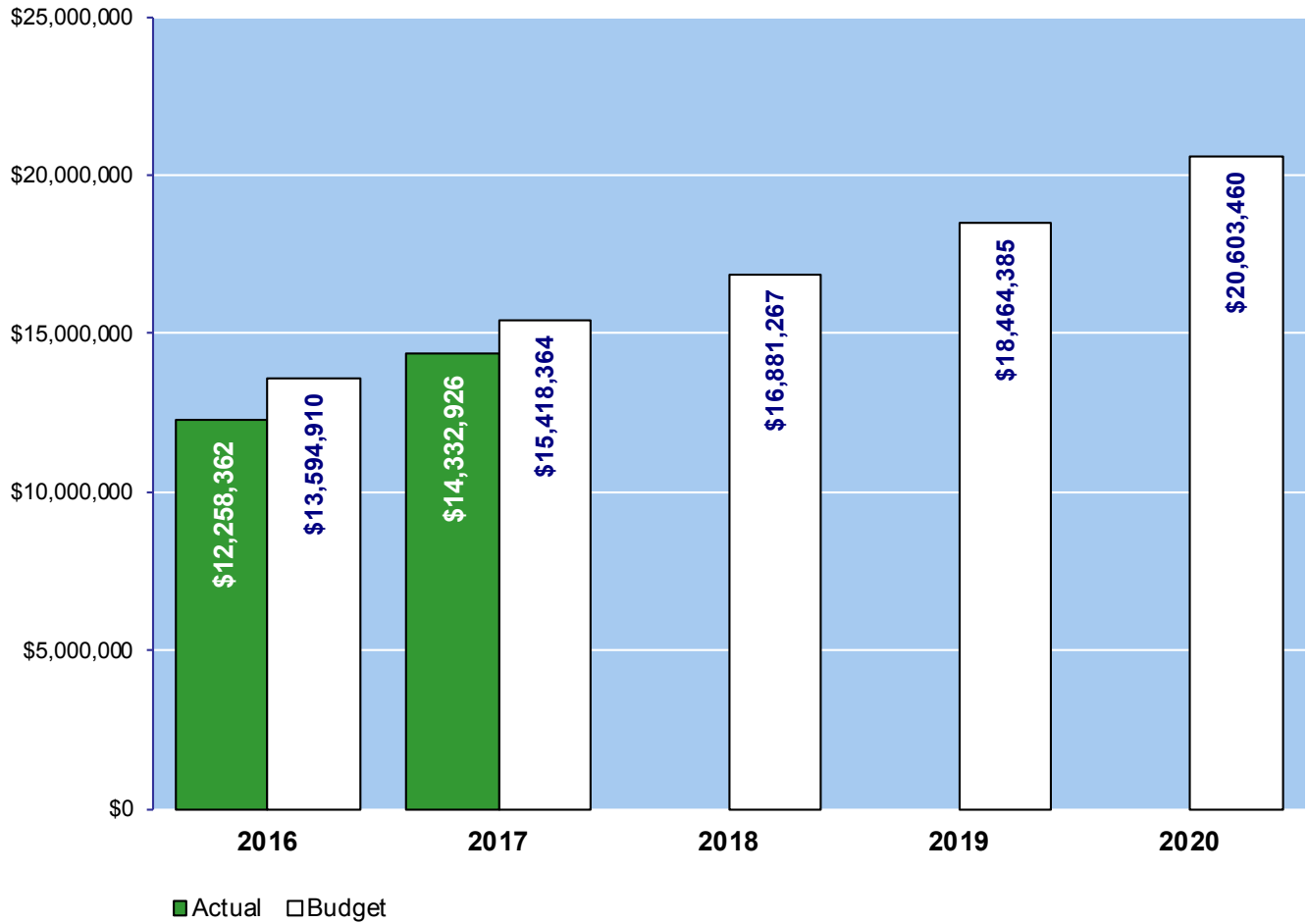
## Mission

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

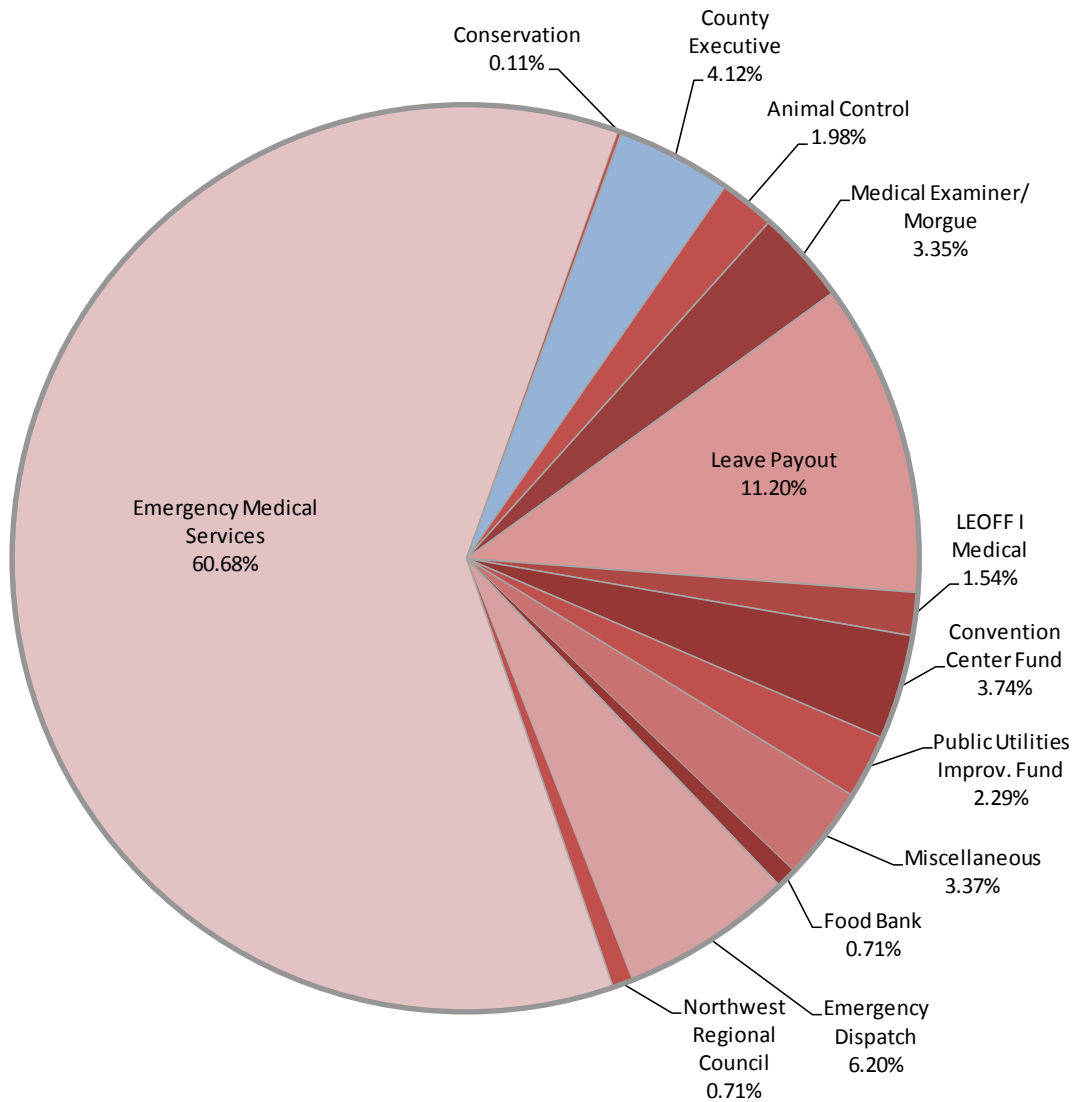
- Maintain a balanced budget while sustaining services that meet the expectations of Whatcom County citizens.
- Meet with department heads and County Council to prioritize projects and planning for county services.
- Work with county departments to find creative solutions to decrease expenditures, promote efficiencies, and strengthen revenues.
- Use a variety of platforms to administer the coordination of countywide information for the purpose of informing the public on county events, information, and general news.
- Set up opportunities for citizens to meet individually or as a group with County Executive to share their concerns.
- Oversee and manage special projects directed by the County Executive.
- Meet regularly with department heads and Elected Officials individually or collectively to share information and develop enhanced teamwork.
- Respond in a timely, efficient, and effective manner to unplanned events, emergencies, and countywide incidents to ensure the health and safety of Whatcom County citizens.

# Expenditure Trends



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

# 2019-2020 Budget by Program



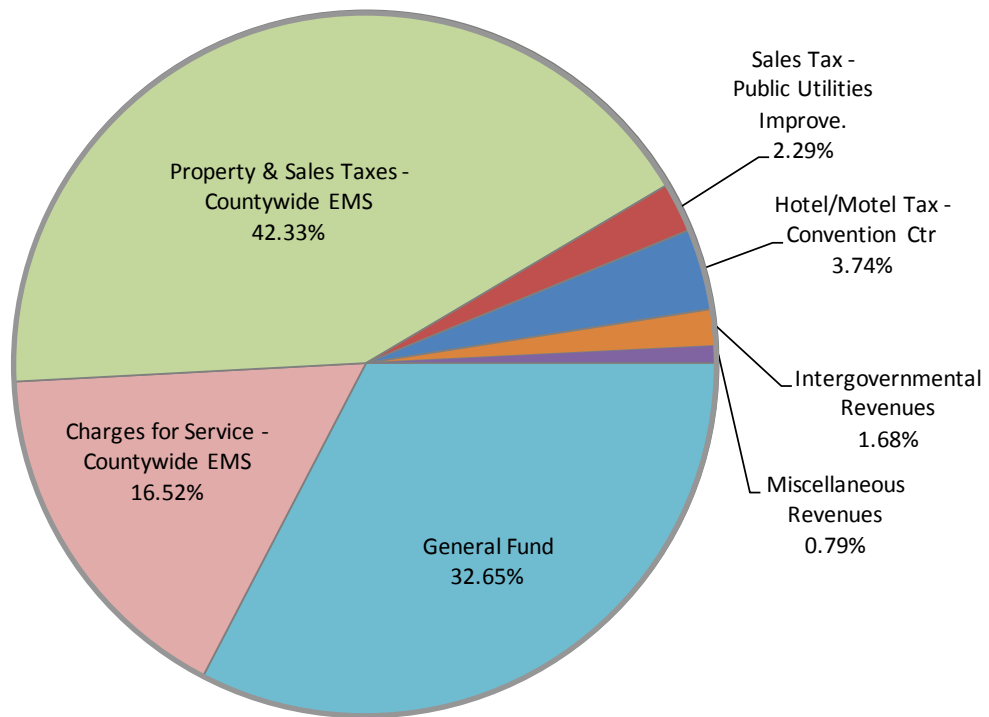
*NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs. "Miscellaneous" comprises funding for: Indigent Burial, Historical Document Preservation, Starling Program, Employee Recognition, Association Dues, Horticultural Inspection, Domestic Violence 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<br>2016    | Actual<br>2017    | Amended<br>Budget<br>2018 | Budget<br>2019    | Budget<br>2020    | FTEs       |
|--|-------------------|-------------------|---------------------------|-------------------|-------------------|------------|
| <b>OPERATIONS</b>                        |                   |                   |                           |                   |                   |            |
| <b>County Executive</b>                  |                   |                   |                           |                   |                   |            |
| County Executive                         | 692,790           | 706,964           | 777,664                   | 798,972           | 810,699           | 4.5        |
| <b>Non-Departmental</b>                  |                   |                   |                           |                   |                   |            |
| Animal Control                           | 387,109           | 388,988           | 386,529                   | 386,529           | 386,529           |            |
| Medical Examiner/Morgue                  | 517,135           | 525,671           | 618,569                   | 643,306           | 664,237           |            |
| Leave Payout                             | 119,801           | 243,012           | 700,094                   | 1,575,000         | 2,800,000         |            |
| LEOFF I Medical                          | 76,251            | 101,805           | 300,500                   | 300,500           | 300,500           |            |
| Convention Center Fund                   | 601,982           | 613,955           | 778,400                   | 736,500           | 725,000           |            |
| Public Utilities Improv. Fund            | 121,370           | 117,813           | 432,500                   | 447,300           | 447,300           |            |
| Miscellaneous                            | 589,557           | 556,217           | 697,709                   | 659,051           | 657,115           |            |
| Food Bank                                | 138,000           | 138,000           | 138,000                   | 138,000           | 138,000           |            |
| Emergency Dispatch                       | 909,721           | 974,644           | 1,055,159                 | 1,149,192         | 1,272,962         |            |
| Northwest Regional Council               | 130,427           | 130,427           | 130,427                   | 139,585           | 139,585           |            |
| CDBG & other pass thru grants            | 354,052           | 559,326           | 704,078                   | -                 | -                 |            |
| Emergency Medical Services               | 7,479,467         | 9,267,927         | 10,136,038                | 11,467,150        | 12,241,533        | 2          |
| Conservation                             | 20,950            | 5,704             | 25,600                    | 23,300            | 20,000            |            |
| Emergency Management                     | 119,751           | 2,474             | -                         | -                 | -                 |            |
| <b>Total Non-Departmental</b>            | <b>11,565,573</b> | <b>13,625,963</b> | <b>16,103,603</b>         | <b>17,665,413</b> | <b>19,792,761</b> |            |
| <i>Total County Executive Operations</i> | <i>12,258,363</i> | <i>14,332,927</i> | <i>16,881,267</i>         | <i>18,464,385</i> | <i>20,603,460</i> | <i>6.5</i> |
| <b>CAPITAL</b>                           |                   |                   |                           |                   |                   |            |
| <b>Non-Departmental</b>                  |                   |                   |                           |                   |                   |            |
| Transfers to Other Funds                 | 54,177            | -                 | -                         | -                 | -                 |            |
| Public Utilities Improv. Fund            | 2,000,500         | 500               | 3,741,702                 | 270,000           | -                 |            |
| Miscellaneous                            | 63,779            | 251,350           | 326,604                   | -                 | -                 |            |
| Real Estate Tax Fund I                   | -                 | 10,686            | 150,000                   | -                 | -                 |            |
| Emergency Medical Services               | -                 | -                 | 150,000                   | -                 | 749,100           |            |
| Technology-Capital                       | -                 | -                 | 75,000                    | -                 | -                 |            |
| Conservation                             | 408,963           | -                 | -                         | -                 | -                 |            |
| <b>Total Non-Departmental</b>            | <b>2,527,419</b>  | <b>262,536</b>    | <b>4,443,306</b>          | <b>270,000</b>    | <b>749,100</b>    |            |
| <i>Total County Executive Capital</i>    | <i>2,527,419</i>  | <i>262,536</i>    | <i>4,443,306</i>          | <i>270,000</i>    | <i>749,100</i>    |            |
| <b>TRANSFERS</b>                         |                   |                   |                           |                   |                   |            |
| <b>Non-Departmental</b>                  |                   |                   |                           |                   |                   |            |
| Transfers to Other Funds                 | 9,917,267         | 12,917,497        | 17,716,770                | 14,667,148        | 12,391,755        |            |
| Public Utilities Improv. Fund            | -                 | 1,504,312         | -                         | 460,644           | 65,758            |            |
| Miscellaneous                            | 49,148            | 58,850            | 265,105                   | 67,659            | 67,913            |            |
| Emergency Medical Services               | 1,380,737         | -                 | 135,000                   | -                 | -                 |            |
| Conservation                             | 170,114           | 155,500           | 157,200                   | 272,500           | 277,500           |            |
| <b>Total Non-Departmental</b>            | <b>11,517,266</b> | <b>14,636,159</b> | <b>18,274,075</b>         | <b>15,467,951</b> | <b>12,802,926</b> |            |
| <i>Total County Executive Transfers</i>  | <i>11,517,266</i> | <i>14,636,159</i> | <i>18,274,075</i>         | <i>15,467,951</i> | <i>12,802,926</i> |            |
| <b>TOTAL COUNTY EXECUTIVE</b>            | <b>26,303,048</b> | <b>29,231,622</b> | <b>39,598,648</b>         | <b>34,202,336</b> | <b>34,155,486</b> |            |
| <i>Percent Change from Previous Year</i> | <i>-15.7%</i>     | <i>11.1%</i>      | <i>35.5%</i>              | <i>-13.6%</i>     | <i>-0.1%</i>      |            |

# 2019-2020 Funding Sources

|                                       | 2019              | 2020              |
|---------------------------------------|-------------------|-------------------|
| General Fund                          | 5,689,301         | 7,067,754         |
| Charges for Service - Cntywde EMS     | 3,197,533         | 3,257,409         |
| Property & Sales Taxes - Cntywd EMS   | 7,626,267         | 8,907,374         |
| Sales Tax - Public Utilities Improve. | 447,300           | 447,300           |
| Hotel/ Motel Tax - Convention Ctr     | 736,500           | 725,000           |
| Intergovernmental Revenues            | 612,350           | 45,750            |
| Miscellaneous Revenues                | 155,134           | 152,873           |
| <b>Total Funding</b>                  | <b>18,464,385</b> | <b>20,603,460</b> |



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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.

### Property and Sales Tax – Countywide Emergency Medical Services

Pursuant to RCW 84.52.069, and approved by the voters, the county is authorized to collect a six year EMS levy (2017-2022) dedicated entirely to 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 economic

development and 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 a federal grant in support of paramedic training activities.

### Miscellaneous Revenues and Fund Balances

Revenues from miscellaneous sources including fees collected for historical preservation activities, Central Plaza building debt service transfer from Real Estate Tax Fund I, interest earnings on investments and state timber sales revenue in the Countywide EMS fund, and other small otherwise unclassified revenue amounts and uses of fund balances.

# Revenue Summary

|   | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|---|----------------|----------------|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                                 |                |                |                           |                |                |
| Intergovernmental Revenue                           | 388,895        | 644,916        | 749,078                   | 45,000         | 45,000         |
| Charges for Services                                | 50,793         | 49,918         | 48,200                    | 48,200         | 48,200         |
| Miscellaneous                                       | 53,338         | 24,853         | 500                       | -              | -              |
| Other Financing Sources                             | 292,795        | 414,661        | 329,000                   | 124,000        | 124,000        |
| <i>Total General Fund</i>                           | 785,821        | 1,134,348      | 1,126,778                 | 217,200        | 217,200        |
| <i>Percent Change from Previous Year</i>            | 35.2%          | 44.4%          | -0.7%                     | -80.7%         | 0.0%           |
| <b>COUNTYWIDE EMERGENCY MEDICAL SERVICES</b>        |                |                |                           |                |                |
| Taxes   | 2,220,151      | 10,293,153     | 11,394,778                | 10,887,518     | 11,180,133     |
| Intergovernmental Revenue                           | 275,291        | 7,957          | -                         | 567,350        | 750            |
| Charges for Services                                | 3,164,125      | 3,039,607      | 2,000,000                 | 3,197,533      | 3,257,409      |
| Miscellaneous                                       | 5,168          | (5,742)        | 9,797                     | 36,000         | 36,000         |
| Other Financing Sources                             | 1,380,737      | 446,122        | 25,000                    | 40,000         | 40,000         |
| <i>Total Countywide Emergency Medical Services</i>  | 7,045,472      | 13,781,097     | 13,429,575                | 14,728,401     | 14,514,292     |
| <i>Percent Change from Previous Year</i>            | -5.6%          | 95.6%          | -2.6%                     | 9.7%           | -1.5%          |
| <b>TRIAL COURT IMPROVEMENT FUND</b>                 |                |                |                           |                |                |
| Intergovernmental Revenue                           | 45,339         | 46,899         | 45,000                    | 45,000         | 45,000         |
| Miscellaneous                                       | 472            | 1,750          | -                         | -              | -              |
| Other Financing Sources                             | 40,000         | -              | -                         | -              | -              |
| <i>Total Trial Court Improvement Fund</i>           | 85,811         | 48,649         | 45,000                    | 45,000         | 45,000         |
| <i>Percent Change from Previous Year</i>            | 52.2%          | -43.3%         | -7.5%                     | 0.0%           | 0.0%           |
| <b>LEOFF I HEALTHCARE FUND</b>                      |                |                |                           |                |                |
| Miscellaneous                                       | (686)          | (318)          | -                         | -              | -              |
| <i>Total LEOFF I Healthcare Fund</i>                | (686)          | (318)          | -                         | -              | -              |
| <i>Percent Change from Previous Year</i>            | 213.2%         | -53.6%         | -100.0%                   | 0.0%           | 0.0%           |
| <b>CONVENTION CENTER FUND</b>                       |                |                |                           |                |                |
| Taxes   | 616,685        | 745,479        | 625,000                   | 749,662        | 787,146        |
| Miscellaneous                                       | (5,165)        | (3,130)        | -                         | -              | -              |
| Other Financing Sources                             | -              | 126,304        | -                         | -              | -              |
| <i>Total Executive - Convention Center</i>          | 611,520        | 868,653        | 625,000                   | 749,662        | 787,146        |
| <i>Percent Change from Previous Year</i>            | 5.6%           | 42.0%          | -28.0%                    | 19.9%          | 5.0%           |
| <b>COMMUNITY DEVELOPMENT FUND</b>                   |                |                |                           |                |                |
| Miscellaneous                                       | -              | 16,884         | -                         | -              | -              |
| <i>Total Executive - Community Development Fund</i> | -              | 16,884         | -                         | -              | -              |
| <i>Percent Change from Previous Year</i>            | 0.0%           | 0.0%           | -100.0%                   | 0.0%           | 0.0%           |

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Revenue Summary continued

|   | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|---|----------------|----------------|---------------------------|----------------|----------------|
| <b>CONSERVATION FUTURES FUND</b>                      |                |                |                           |                |                |
| Taxes   | 1,071,294      | 1,098,017      | 1,114,722                 | 1,137,220      | 1,156,956      |
| Intergovernmental Revenue                             | -              | 25,043         | -                         | -              | -              |
| Miscellaneous   | (11,310)       | (10,409)       | 200                       | 200            | 200            |
| Other Financing Sources                               | 5,615          | 6,149          | 10,000                    | 10,000         | 10,000         |
| <i>Total Executive - Conservation Futures</i>         | 1,065,599      | 1,118,800      | 1,124,922                 | 1,147,420      | 1,167,156      |
| <i>Percent Change from Previous Year</i>              | -0.3%          | 5.0%           | 0.5%                      | 2.0%           | 1.7%           |
| <b>REAL ESTATE EXCISE TAX FUNDS I &amp; II</b>        |                |                |                           |                |                |
| Taxes   | 3,921,482      | 4,507,855      | 4,346,068                 | 4,382,914      | 4,419,760      |
| Miscellaneous   | (26,478)       | (13,228)       | -                         | -              | -              |
| Other Financing Sources                               | -              | 8,260          | 100,000                   | -              | -              |
| <i>Total Executive - REET Funds</i>                   | 3,895,004      | 4,502,887      | 4,446,068                 | 4,382,914      | 4,419,760      |
| <i>Percent Change from Previous Year</i>              | 15.7%          | 15.6%          | -1.3%                     | -1.4%          | 0.8%           |
| <b>PUBLIC UTILITIES IMPROVEMENT FUND</b>              |                |                |                           |                |                |
| Taxes   | 3,622,268      | 4,001,887      | 3,877,296                 | 4,433,527      | 4,655,203      |
| Miscellaneous   | 71,995         | 97,561         | 91,045                    | 116,650        | 103,015        |
| Other Financing Sources                               | -              | 675,700        | -                         | -              | -              |
| <i>Total Executive - Public Utilities Improvement</i> | 3,694,263      | 4,775,148      | 3,968,341                 | 4,550,177      | 4,758,218      |
| <i>Percent Change from Previous Year</i>              | 4.6%           | 29.3%          | -16.9%                    | 14.7%          | 4.6%           |
| <b>TOTAL COUNTY EXECUTIVE</b>                         | 17,182,804     | 26,246,148     | 24,765,684                | 25,820,774     | 25,908,772     |
| <i>Percent Change from Previous Year</i>              | 3.2%           | 52.7%          | -5.6%                     | 4.3%           | 0.3%           |

# 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.

### ***Communication Coordination***

Administer the coordination of information distribution for the purpose of informing the public.

### ***County Contracts and Agreements***

Coordination of county contracts and agreements.

### ***Executive Support Services***

Provide support for the Executive.

### ***Office Support and Customer Service***

Provide customer service and office support.

### ***Personnel Administration***

Oversee county personnel administration.

### ***Public Service***

Provide direct service to the public.

### ***Special Projects Coordination***

Provide support for special projects as assigned by County Executive.

## Non-Departmental

### ***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.

### ***Animal Control***

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

### ***Association Dues***

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

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## Services continued

### ***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.

### ***Countywide Emergency Medical Services (EMS)***

Whatcom County contracts with the City of Bellingham and Fire District 7 to provide advanced life support ambulance services to the residents of Whatcom County. Funding is provided by a six year EMS property tax levy, user fees, and a 0.1% public safety sales tax shared between the County and cities. Part of the sales 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.

### ***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 its share of the system costs based on dispatches provided as a result of Sheriff's Office and county fire district fire calls.

### ***Employee Recognition***

Provides for annual employee recognition.

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## Services continued

### ***Food Bank***

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

### ***Historical Document Preservation***

Supports preservation of historical documents.

### ***Horticulture Inspection***

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

### ***Indigent Burial***

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

### ***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

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## Services continued

services.

### ***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. Makes grants and loans to other jurisdictions in support of their infrastructure needs.

### ***Real Estate Excise Tax Funds I and II***

Capital project funds for county facilities, parks, and stormwater infrastructure improvements.

### ***Starling Program***

Project assists the agriculture community with the eradication of starlings.

### ***Transfers to Other Funds***

Provides funding for elections support, 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 new enterprise software systems and jail improvements.

### ***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.





# Mission & Objectives

## Mission

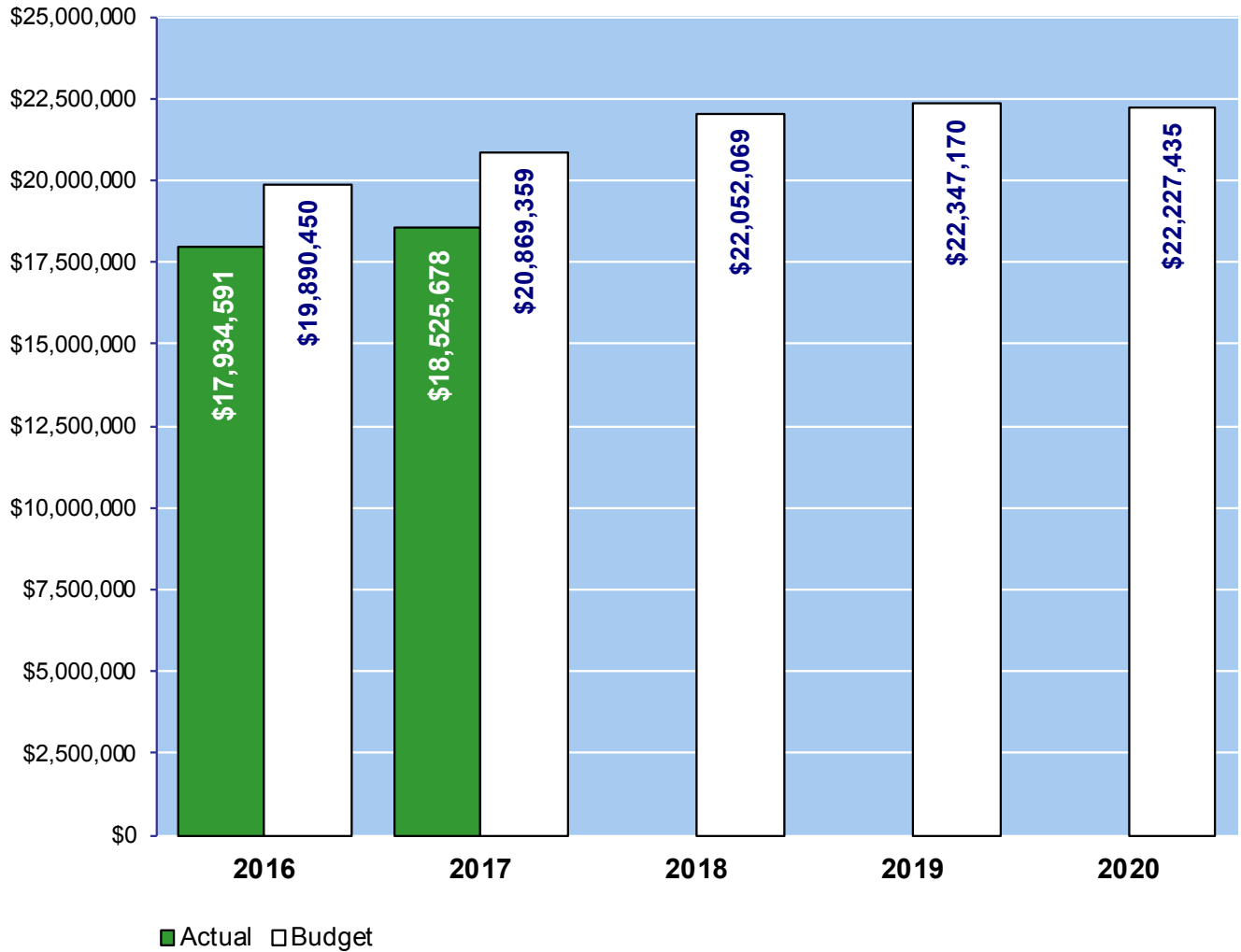
Whatcom County Health Department is a local governmental public health and human services agency. Our mission is to lead the community in promoting health and preventing disease.

## Objectives

- Complete the Community Health Improvement Plan by the end of 2019.
- Conduct annual surveys of customers/clients receiving programs or services and make at least one program improvement based on survey results.
- Bring at least two health policies to the Health Board for consideration in 2019 and 2020.
- In 2019 and 2020, all Whatcom County residents diagnosed with a sexually transmitted infection will have contact with a public health nurse for disease investigation and control.
- Complete an assessment of food deserts in Whatcom County, as part of food system planning efforts.
- Implement secure medicine return program by the end of 2019.
- Decrease arrests and emergency room visits of “familiar faces” through Ground-level Response and Coordinated Engagement (GRACE) efforts by 2020.
- Complete and test a Mass Fatality Plan by December 2020.

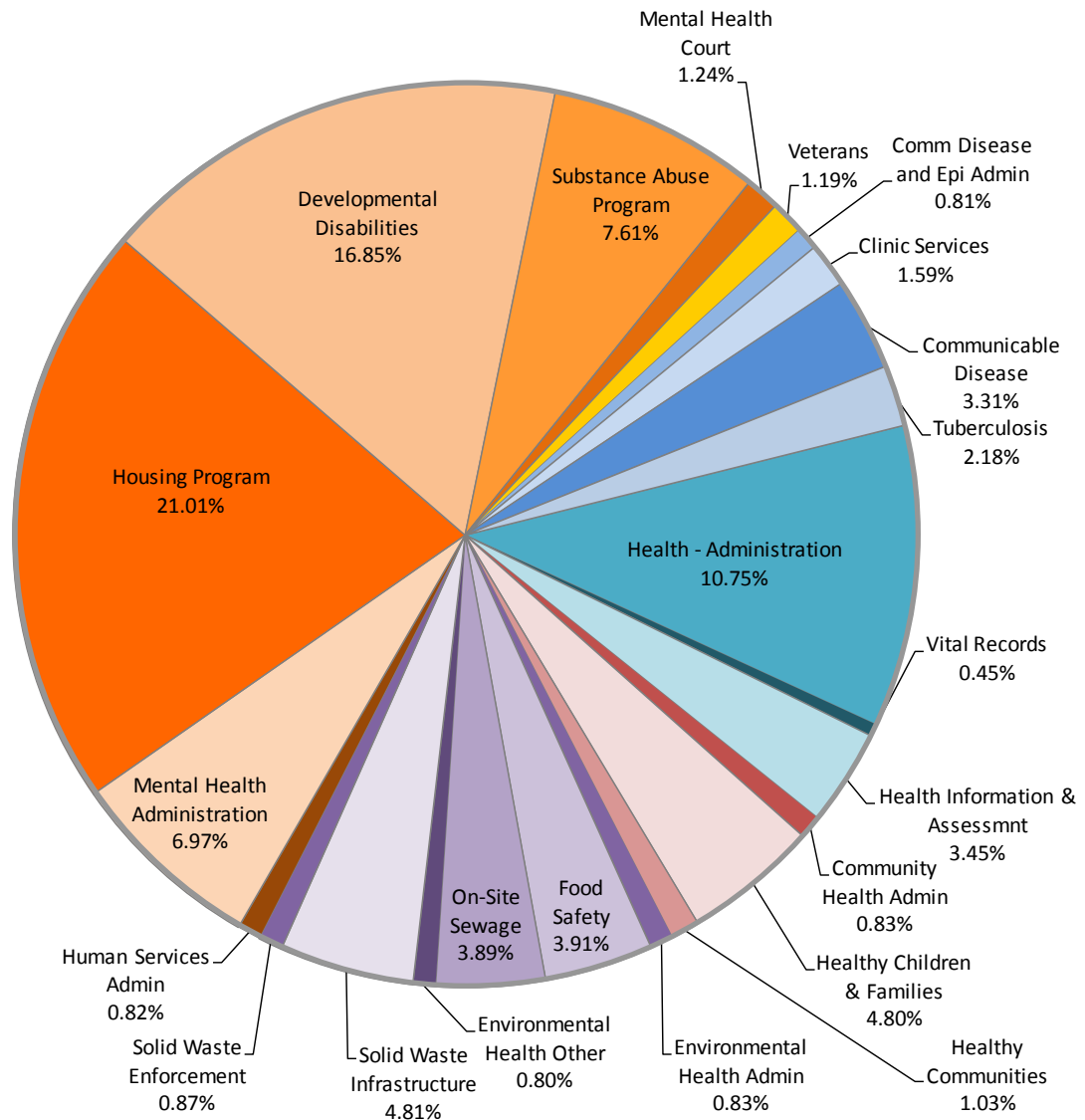
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# Expenditure Trends



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

# 2019-2020 Budget by Program



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

# Program Summary

|                                | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|--------------------------------|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>OPERATIONS</b>              |                |                |                           |                |                |      |
| <b>Health - Administration</b> |                |                |                           |                |                |      |
| Health - Administration        | 1,845,423      | 1,892,417      | 2,080,633                 | 2,396,895      | 2,396,640      |      |
| Vital Records                  | 56,334         | 69,993         | 86,006                    | 99,014         | 99,700         |      |
| Health Information & Assessmnt | 418,907        | 543,053        | 762,074                   | 781,370        | 754,904        |      |
| Total Health Administration    | 2,320,664      | 2,505,463      | 2,928,713                 | 3,277,279      | 3,251,244      | 19.6 |
| <b>Community Health</b>        |                |                |                           |                |                |      |
| Community Health Admin         | 235,948        | 241,213        | 230,624                   | 186,704        | 181,618        |      |
| Healthy Children & Families    | 1,188,129      | 1,248,072      | 1,365,250                 | 1,056,225      | 1,083,845      |      |
| Healthy Communities            | 164,308        | 17,669         | 149,409                   | 232,684        | 228,300        |      |
| Total Community Health         | 1,588,385      | 1,506,954      | 1,745,283                 | 1,475,613      | 1,493,763      | 12   |
| <b>Environmental Health</b>    |                |                |                           |                |                |      |
| Environmental Health Admin     | 191,387        | 211,986        | 176,584                   | 189,734        | 179,992        |      |
| Drinking Water                 | 79,461         | 115,887        | 107,183                   | 85,592         | 86,478         |      |
| Food Safety                    | 740,661        | 764,729        | 913,639                   | 866,269        | 874,918        |      |
| On-Site Sewage                 | 926,461        | 917,273        | 966,251                   | 859,881        | 873,861        |      |
| Living Environment Program     | 96,497         | 70,916         | 79,093                    | 92,150         | 92,634         |      |
| Solid Waste Infrastructure     | 609,888        | 665,209        | 987,218                   | 1,087,752      | 1,056,358      |      |
| Solid Waste Enforcement        | 297,441        | 305,346        | 182,743                   | 193,887        | 193,503        |      |
| Total Environmental Health     | 2,941,796      | 3,051,346      | 3,412,711                 | 3,375,265      | 3,357,744      | 23.5 |
| <b>Human Services</b>          |                |                |                           |                |                |      |
| Human Services Admin           | 92,666         | 182,274        | 177,264                   | 182,384        | 182,891        |      |
| Mental Health Administration   | 2,779,973      | 2,665,351      | 3,450,426                 | 1,585,468      | 1,522,703      |      |
| Housing Program                | 3,042,519      | 3,173,916      | 4,024,868                 | 4,660,691      | 4,715,075      |      |
| Developmental Disabilities     | 2,959,160      | 3,074,454      | 3,351,562                 | 3,754,000      | 3,755,027      |      |
| Substance Abuse Program        | 544,755        | 473,226        | 787,818                   | 1,760,818      | 1,629,621      |      |
| Mental Health Court            | 166,983        | 143,986        | 253,020                   | 273,050        | 277,628        |      |
| Veterans                       | 234,883        | 227,608        | 276,161                   | 261,398        | 269,964        |      |
| Total Human Services           | 9,820,939      | 9,940,815      | 12,321,119                | 12,477,809     | 12,352,909     | 14   |
| <b>Communicable Diseases</b>   |                |                |                           |                |                |      |
| Comm Disease and Epi Admin     | 138,267        | 182,868        | 166,451                   | 181,473        | 177,492        |      |
| Clinic Services                | 305,798        | 415,491        | 444,267                   | 341,335        | 365,615        |      |
| Communicable Disease           | 502,059        | 566,389        | 649,994                   | 740,962        | 736,571        |      |
| Tuberculosis (TB)              | 316,681        | 356,351        | 383,531                   | 477,434        | 492,097        |      |
| Total Communicable Diseases    | 1,262,805      | 1,521,099      | 1,644,243                 | 1,741,204      | 1,771,775      | 13.5 |
| <i>Total Health Operations</i> | 17,934,589     | 18,525,677     | 22,052,069                | 22,347,170     | 22,227,435     | 82.6 |
| <b>CAPITAL</b>                 |                |                |                           |                |                |      |
| <b>Community Health</b>        |                |                |                           |                |                |      |
| Healthy Children & Families    | -              | 27,337         | -                         | -              | -              |      |
| <i>Total Health Capital</i>    | -              | 27,337         | -                         | -              | -              |      |

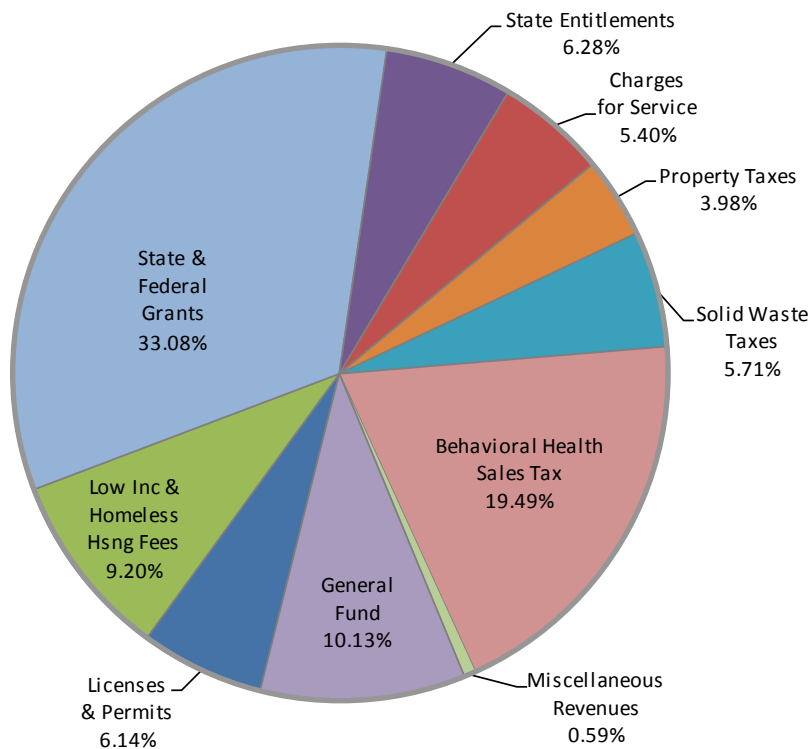
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Program Summary continued

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|--|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>TRANSFERS</b>                         |                |                |                           |                |                |      |
| <b>Health - Administration</b>           |                |                |                           |                |                |      |
| Health Information & Assessmnt           | -              | 20,000         | -                         | -              | -              |      |
| <b>Environmental Health</b>              |                |                |                           |                |                |      |
| Solid Waste Infrastructure               | 290,075        | 289,893        | 256,567                   | 338,580        | 329,187        |      |
| <b>Human Services</b>                    |                |                |                           |                |                |      |
| Mental Health Administration             | 881,745        | 1,033,011      | 1,070,326                 | 1,617,685      | 1,636,560      |      |
| Housing Program                          | 67,995         | 66,974         | 89,717                    | 108,484        | 119,333        |      |
| Developmental Disabilities               | -              | -              | -                         | 55,098         | 55,098         |      |
| Substance Abuse Program                  | 365            | 1,817          | 2,119                     | -              | -              |      |
| Mental Health Court                      | -              | -              | 23,700                    | -              | -              |      |
| Veterans                                 | 18,626         | 37,702         | 24,597                    | 53,560         | 55,316         |      |
| Total Human Services                     | 968,731        | 1,139,504      | 1,210,459                 | 1,834,827      | 1,866,307      |      |
| <i>Total Health Transfers</i>            | 1,258,806      | 1,449,397      | 1,467,026                 | 2,173,407      | 2,195,494      |      |
| <b>TOTAL HEALTH</b>                      | 19,193,395     | 20,002,411     | 23,519,095                | 24,520,577     | 24,422,929     |      |
| <i>Percent Change from Previous Year</i> | 4.3%           | 4.2%           | 17.6%                     | 4.3%           | -0.4%          |      |

# 2019-2020 Funding Sources

|                              | 2019              | 2020              |
|------------------------------|-------------------|-------------------|
| Licenses & Permits           | 1,433,889         | 1,433,889         |
| Low Inc & Homeless Hsng Fees | 2,058,071         | 2,238,878         |
| State & Federal Grants       | 7,736,796         | 7,709,163         |
| State Entitlements           | 1,465,000         | 1,465,000         |
| Charges for Service          | 1,490,008         | 1,031,416         |
| Property Taxes               | 928,310           | 928,310           |
| Solid Waste Taxes            | 1,332,146         | 1,332,146         |
| Behavioral Health Sales Tax  | 4,500,000         | 4,600,000         |
| Miscellaneous Revenues       | 127,204           | 147,526           |
| General Fund                 | 2,310,880         | 2,416,601         |
| Fund Balance Increase *      | (1,035,134)       | (1,075,494)       |
| <b>Total Funding</b>         | <b>22,347,170</b> | <b>22,227,435</b> |



\* Increases in Fund Balance are not included in chart.

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## 2019-2020 Funding Sources continued

### Licenses and Permits

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

### Low Income Housing and Homeless Housing Filing Fees

Surcharges on documents recorded by the County Auditor. Authorized by RCW 36.22.178, 179 and 1791 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, drug prevention activities, 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 civil penalties, reimbursements, interest income, state timber sales and excise taxes, minor rents, and other small unclassified sources. Also includes use of the Veterans Relief fund balance of \$7,958 in 2019 and \$18,280 in 2020 to support operations.

### General Fund

Undedicated General Fund resources.

### Fund Balance Increase

Fund balance in the Homeless Housing Fund is expected to increase \$96,886 in 2019 and \$112,460 in 2020. Fund balance in the Solid Waste Fund is expected to increase \$249,390 in 2019 and \$254,544 in 2020. These amounts are over and above amounts needed for operations and will be used to fund capital expenditures and future program expansion.

Behavioral Health Program Fund increases \$688,858 in 2019 and \$708,490 in 2020 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<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|---|----------------|----------------|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                         |                |                |                           |                |                |
| Taxes                                       | 641,201        | 675,940        | 637,200                   | -              | -              |
| Business Licenses & Permits                 | 1,292,690      | 1,321,997      | 1,312,052                 | 1,433,889      | 1,433,889      |
| Intergovernmental Revenue                   | 6,271,666      | 6,565,591      | 7,317,320                 | 6,993,792      | 6,993,792      |
| Charges for Services                        | 1,502,192      | 1,480,591      | 1,495,067                 | 1,480,008      | 1,021,416      |
| Fines and Forfeits                          | 34,000         | 22,972         | -                         | 20,000         | 20,000         |
| Miscellaneous                               | 32,953         | 73,037         | 10,626                    | 10,556         | 10,556         |
| Other Financing Sources                     | 632,823        | 733,880        | 743,213                   | 1,393,227      | 1,420,551      |
| <i>Total Health - General Fund</i>          | 10,407,525     | 10,874,008     | 11,515,478                | 11,331,472     | 10,900,204     |
| <i>Percent Change from Previous Year</i>    | 4.5%           | 4.5%           | 5.9%                      | -1.6%          | -3.8%          |
| <b>VETERAN'S RELIEF FUND</b>                |                |                |                           |                |                |
| Taxes                                       | 288,540        | 303,119        | 288,200                   | 299,970        | 299,970        |
| Intergovernmental Revenue                   | 9              | 44             | 30                        | 30             | 30             |
| Miscellaneous                               | 2,766          | 5,360          | -                         | 3,000          | 3,000          |
| Other Financing Sources                     | 1,507          | 1,686          | 4,000                     | 4,000          | 4,000          |
| <i>Total Veteran's Relief</i>               | 292,822        | 310,209        | 292,230                   | 307,000        | 307,000        |
| <i>Percent Change from Previous Year</i>    | 2.6%           | 5.9%           | -5.8%                     | 5.1%           | 0.0%           |
| <b>LOW-INCOME HOUSING FUND</b>              |                |                |                           |                |                |
| Charges for Services                        | 211,100        | 207,982        | 247,447                   | 250,000        | 250,000        |
| Miscellaneous                               | (717)          | (297)          | -                         | -              | -              |
| <i>Total Low-Income Housing</i>             | 210,383        | 207,685        | 247,447                   | 250,000        | 250,000        |
| <i>Percent Change from Previous Year</i>    | 9.3%           | -1.3%          | 19.1%                     | 1.0%           | 0.0%           |
| <b>HOMELESS HOUSING FUND</b>                |                |                |                           |                |                |
| Intergovernmental Revenue                   | 1,456,854      | 1,553,132      | 1,953,176                 | 1,907,990      | 1,907,990      |
| Charges for Services                        | 1,133,246      | 1,116,066      | 1,496,067                 | 1,808,071      | 1,988,878      |
| Miscellaneous                               | (1,288)        | 264            | -                         | -              | -              |
| <i>Total Homeless Housing Fund</i>          | 2,588,812      | 2,669,462      | 3,449,243                 | 3,716,061      | 3,896,868      |
| <i>Percent Change from Previous Year</i>    | -7.6%          | 3.1%           | 29.2%                     | 7.7%           | 4.9%           |
| <b>BEHAVIORAL HEALTH PROGRAM FUND</b>       |                |                |                           |                |                |
| Taxes                                       | 4,002,512      | 4,405,258      | 4,095,000                 | 4,500,000      | 4,600,000      |
| Intergovernmental Revenue                   | 71,214         | 71,375         | 71,375                    | 71,375         | 71,375         |
| Charges for Services                        | 106,842        | 8,347          | -                         | 10,000         | 10,000         |
| Miscellaneous                               | 30,761         | 85,550         | 40,000                    | 50,000         | 60,000         |
| Other Financing Sources                     | -              | 745,038        | -                         | -              | -              |
| <i>Total Behavioral Health Program Fund</i> | 4,211,329      | 5,315,568      | 4,206,375                 | 4,631,375      | 4,741,375      |
| <i>Percent Change from Previous Year</i>    | 6.8%           | 26.2%          | -20.9%                    | 10.1%          | 2.4%           |

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|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|--|----------------|----------------|---------------------------|----------------|----------------|
| <b>MENTAL HLTH &amp; DEVELOP DISB FUND</b>         |                |                |                           |                |                |
| Taxes  | -              | -              | -                         | 639,940        | 639,940        |
| Miscellaneous                                      | -              | -              | -                         | 60             | 60             |
| Other Financing Sources                            | -              | -              | -                         | 8,000          | 8,000          |
| <i>Total Mental Health &amp; Develop Disb Fund</i> | -              | -              | -                         | 648,000        | 648,000        |
| <i>Percent Change from Previous Year</i>           | 0.0%           | 0.0%           | 0.0%                      | 0.0%           | 0.0%           |
| <b>SOLID WASTE FUND</b>                            |                |                |                           |                |                |
| Taxes  | 817,070        | 882,146        | 1,268,550                 | 1,332,146      | 1,332,146      |
| Intergovernmental Revenue                          | 284,989        | 15,330         | 205,810                   | 228,639        | 201,006        |
| Miscellaneous                                      | (547)          | 5,438          | 12,000                    | 12,000         | 12,000         |
| Other Financing Sources                            | -              | -              | -                         | 44,937         | 44,937         |
| <i>Total Solid Waste Fund</i>                      | 1,101,512      | 902,914        | 1,486,360                 | 1,617,722      | 1,590,089      |
| <i>Percent Change from Previous Year</i>           | -1.9%          | -18.0%         | 64.6%                     | 8.8%           | -1.7%          |
| <b>TOTAL HEALTH</b>                                | 18,812,383     | 20,279,846     | 21,197,133                | 22,501,630     | 22,333,536     |
| <i>Percent Change from Previous Year</i>           | 2.8%           | 7.8%           | 4.5%                      | 6.2%           | -0.7%          |

## 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.

#### ***Solid Waste Infrastructure***

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

### 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 county wide program development initiatives.

# Parks & Recreation Department

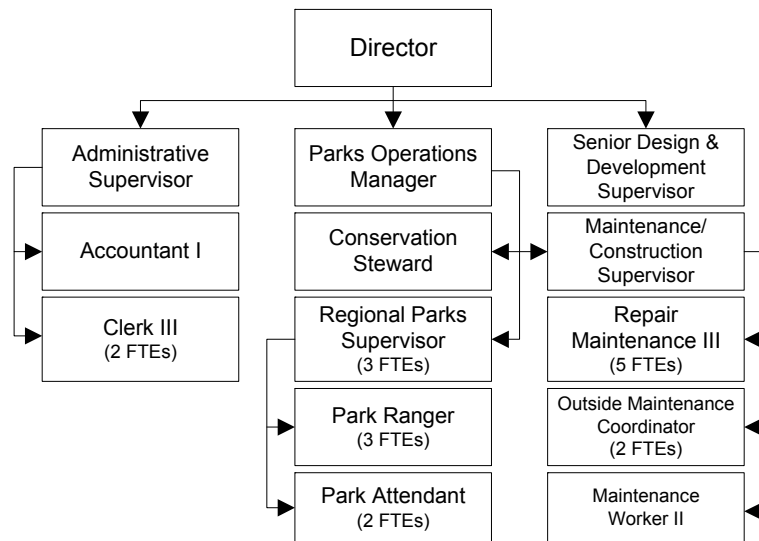
Whatcom County Parks & Recreation manages or oversees 16,122 acres of land comprised of 73 properties. These include natural areas, parks, gardens, tidelands, beaches, historic buildings, special use areas, and sixty-five miles of recreational trails. Additionally, the department manages or provides funding for eight senior activity centers, a community center and a firearms range.

## Full Time Positions:

| Year | 2016  | 2017  | *2018 | *2019 | *2020 |
|------|-------|-------|-------|-------|-------|
| FTEs | 23.00 | 24.00 | 24.00 | 25.00 | 26.00 |

\* Budget

The chart below shows the organizational structure for 2019 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.
- Continue GIS data inventory and collection effort of all department facilities, trails, and infrastructure.
- 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 Center

- 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.
- 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.
- Substantially complete implementation of Computerized Maintenance Management System including: populating system with all department assets, programming preventative maintenance requirements

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## Objectives continued

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 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 Objectives

- 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.
- Develop and install trail signage for the Silver Lake Park trail system.
- 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.
- 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.
- Implement elements of the park improvement plan for Silver Lake Park to address aging roads, electrical service, internal park trails, picnic areas, and signage.

### 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.
- Conduct an annual survey of senior center participants to assess satisfaction and identify areas for

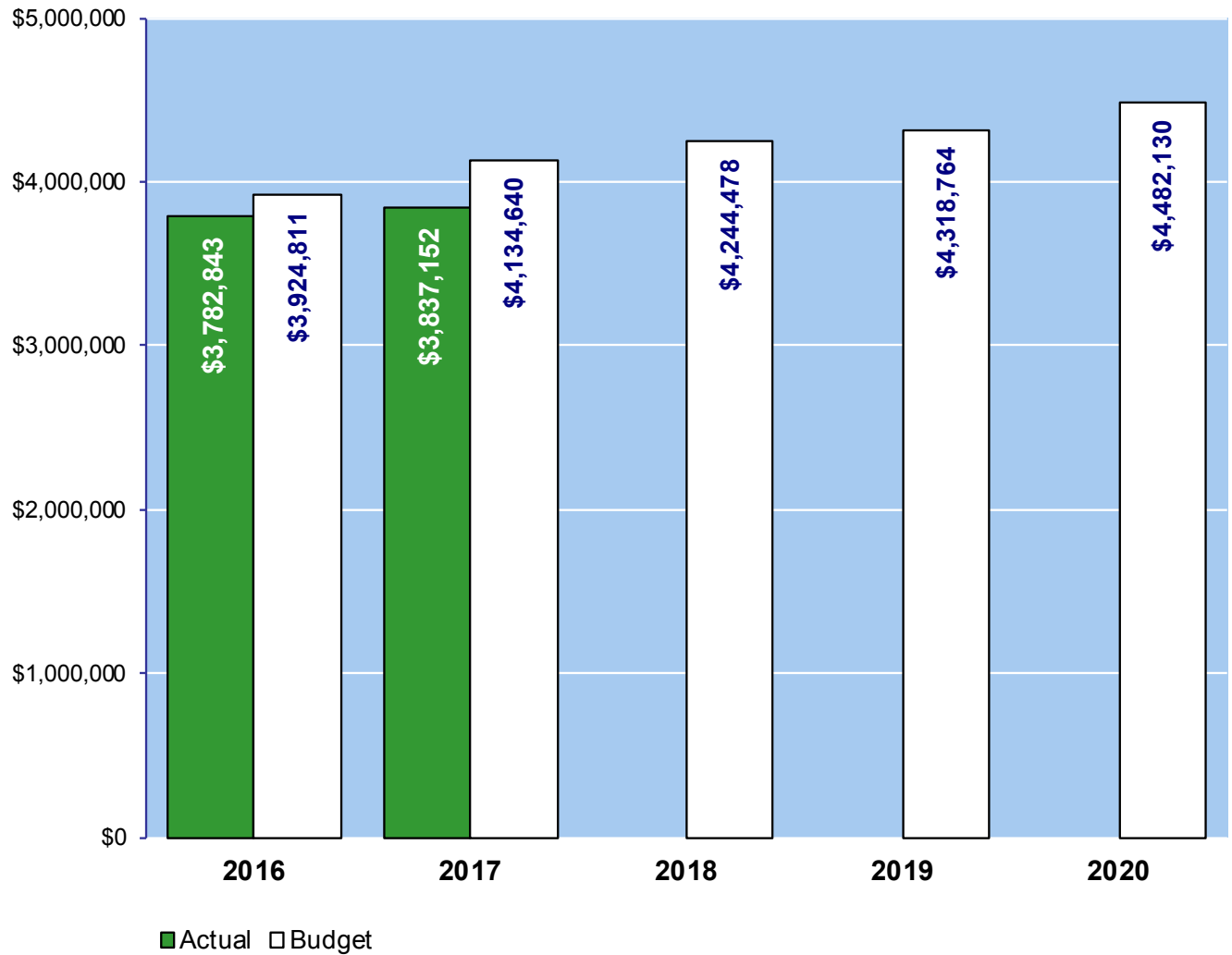
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## Objectives continued

improvement.

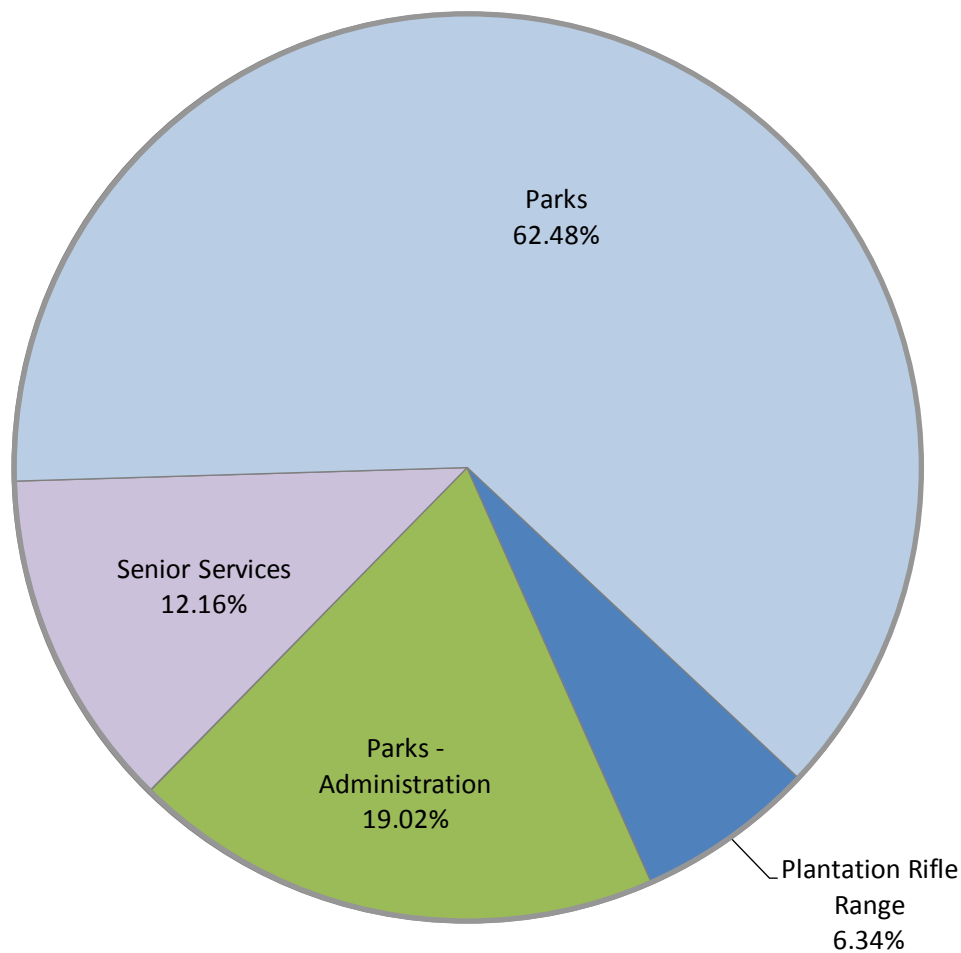
- Provide limited senior services in the communities at Point Roberts, Everson, Sumas, and Welcome.

# Expenditure Trends



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

# 2019-2020 Budget by Program



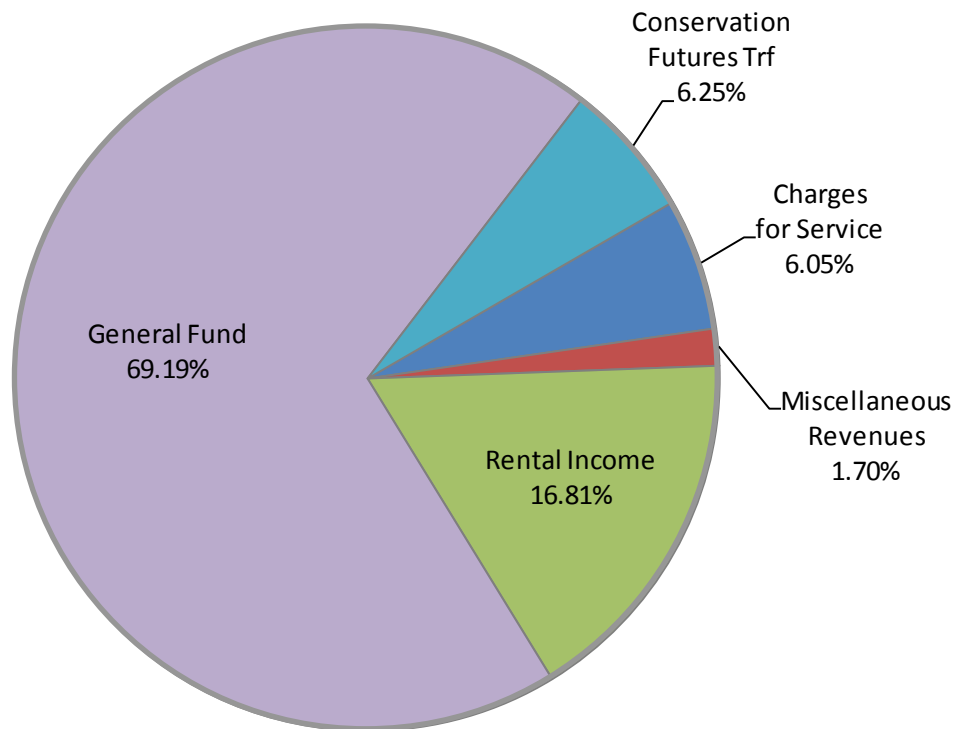
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

# Program Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|--|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>OPERATIONS</b>                        |                |                |                           |                |                |      |
| <b>Parks Administration</b>              |                |                |                           |                |                |      |
| Parks - Administration                   | 1,015,677      | 806,374        | 821,452                   | 831,913        | 841,930        | 5    |
| <b>Senior Services</b>                   |                |                |                           |                |                |      |
| Senior Services                          | 484,723        | 522,050        | 512,000                   | 531,193        | 538,775        |      |
| <b>Maintenance &amp; Operation</b>       |                |                |                           |                |                |      |
| Parks                                    | 1,954,337      | 2,199,569      | 2,645,131                 | 2,677,007      | 2,821,674      |      |
| Plantation Rifle Range                   | 328,105        | 309,159        | 265,896                   | 278,651        | 279,751        |      |
| Total Maintenance & Operations           | 2,282,442      | 2,508,728      | 2,911,027                 | 2,955,658      | 3,101,425      | 20   |
| <i>Total Parks Operations</i>            | 3,782,842      | 3,837,152      | 4,244,479                 | 4,318,764      | 4,482,130      | 25   |
| <b>CAPITAL</b>                           |                |                |                           |                |                |      |
| <b>Parks Administration</b>              |                |                |                           |                |                |      |
| Parks - Administration                   | -              | -              | -                         | 201,200        | 82,200         |      |
| <b>Maintenance &amp; Operation</b>       |                |                |                           |                |                |      |
| Parks                                    | 123,178        | 5,644          | 20,350                    | 21,500         | 21,500         |      |
| Plantation Rifle Range                   | 7,037          | -              | -                         | 10,000         | -              |      |
| Total Maintenance & Operations           | 130,215        | 5,644          | 20,350                    | 31,500         | 21,500         |      |
| <b>Parks Capital</b>                     |                |                |                           |                |                |      |
| Capital Projects                         | 115,746        | 190,828        | 1,222,332                 | 100,213        | 100,577        |      |
| <i>Total Parks Capital</i>               | 245,961        | 196,472        | 1,242,682                 | 332,913        | 204,277        |      |
| <b>TRANSFERS</b>                         |                |                |                           |                |                |      |
| <b>Maintenance &amp; Operation</b>       |                |                |                           |                |                |      |
| Parks                                    | 70,247         | 101,960        | 100,000                   | 142,000        | 122,600        |      |
| <i>Total Parks Transfers</i>             | 70,247         | 101,960        | 100,000                   | 142,000        | 122,600        |      |
| <b>TOTAL PARKS</b>                       | 4,099,050      | 4,135,584      | 5,587,161                 | 4,793,677      | 4,809,007      |      |
| <i>Percent Change from Previous Year</i> | 5.2%           | 0.9%           | 35.1%                     | -14.2%         | 0.3%           |      |

# 2019-2020 Funding Sources

|                          | 2019             | 2020             |
|--------------------------|------------------|------------------|
| Charges for Service      | 261,274          | 271,274          |
| Miscellaneous Revenues   | 74,807           | 74,807           |
| Rental Income            | 739,584          | 739,584          |
| General Fund             | 2,970,599        | 3,118,965        |
| Conservation Futures Trf | 272,500          | 277,500          |
| <b>Total Funding</b>     | <b>4,318,764</b> | <b>4,482,130</b> |



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## 2019-2020 Funding Sources continued

### Charges for Service

Recreational fees such as rifle range and admission fees.

### 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. Also includes use of \$13,737 per year of Parks Special Revenue fund balance to support Parks operations.

### Rental Income

Rental of cabins, campsites, boats, and various parks facilities and properties. In addition, includes tower rentals and land lease on the Lake Whatcom reconveyance property.

### General Fund

Undedicated General Fund resources.

### Conservation Futures Transfers

Includes transfers for up to 25% of Conservation Futures Fund prior year levy receipts for maintenance of Park's properties acquired with Conservation Futures Funds.

## Revenue Summary

|   | Actual 2016      | Actual 2017      | Amended<br>Budget 2018 | Budget 2019      | Budget 2020      |
|---|------------------|------------------|------------------------|------------------|------------------|
| <b>GENERAL FUND</b>                               |                  |                  |                        |                  |                  |
| Intergovernmental Revenue                         | 15,200           | 20,956           | 16,400                 | 16,400           | 16,400           |
| Charges for Services                              | 267,662          | 259,572          | 269,174                | 259,174          | 269,174          |
| Miscellaneous                                     | 673,256          | 719,160          | 647,991                | 688,991          | 688,991          |
| Other Financing Sources                           | 1,253,018        | 184,347          | 353,396                | 372,500          | 377,500          |
| <i>Total Parks - General Fund</i>                 | <i>2,209,136</i> | <i>1,184,035</i> | <i>1,286,961</i>       | <i>1,337,065</i> | <i>1,352,065</i> |
| <i>Percent Change from Previous Year</i>          | <i>-0.2%</i>     | <i>-46.4%</i>    | <i>8.7%</i>            | <i>3.9%</i>      | <i>1.1%</i>      |
| <b>PARKS SPECIAL REVENUE FUND</b>                 |                  |                  |                        |                  |                  |
| Charges for Services                              | 1,400            | 1,400            | 2,100                  | 2,100            | 2,100            |
| Miscellaneous                                     | 91,031           | 54,822           | 86,263                 | 86,263           | 86,263           |
| <i>Total Parks Special Revenue Fund</i>           | <i>92,431</i>    | <i>56,222</i>    | <i>88,363</i>          | <i>88,363</i>    | <i>88,363</i>    |
| <i>Percent Change from Previous Year</i>          | <i>0.0%</i>      | <i>-39.2%</i>    | <i>57.2%</i>           | <i>0.0%</i>      | <i>0.0%</i>      |
| <b>REAL ESTATE EXCISE TAX FUNDS</b>               |                  |                  |                        |                  |                  |
| Intergovernmental Revenue                         | 6,822            | -                | 294,400                | -                | -                |
| <i>Total Parks - Real Estate Excise Tax Funds</i> | <i>6,822</i>     | <i>-</i>         | <i>294,400</i>         | <i>-</i>         | <i>-</i>         |
| <i>Percent Change from Previous Year</i>          | <i>-90.1%</i>    | <i>-100.0%</i>   | <i>0.0%</i>            | <i>-100.0%</i>   | <i>0.0%</i>      |
| <b>COUNTY PARKS IMPROVEMENT FUND</b>              |                  |                  |                        |                  |                  |
| Miscellaneous                                     | 222              | 17               | -                      | -                | -                |
| <i>Total County Parks Improvement Fund</i>        | <i>222</i>       | <i>17</i>        | <i>-</i>               | <i>-</i>         | <i>-</i>         |
| <i>Percent Change from Previous Year</i>          | <i>-67.1%</i>    | <i>-92.3%</i>    | <i>-100.0%</i>         | <i>0.0%</i>      | <i>0.0%</i>      |
| <b>TOTAL PARKS</b>                                | <b>2,308,611</b> | <b>1,240,274</b> | <b>1,669,724</b>       | <b>1,425,428</b> | <b>1,440,428</b> |
| <i>Percent Change from Previous Year</i>          | <i>-2.5%</i>     | <i>-46.3%</i>    | <i>34.6%</i>           | <i>-14.6%</i>    | <i>1.1%</i>      |

## Services

### ***East Whatcom Regional Resource Center***

The Parks & 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.



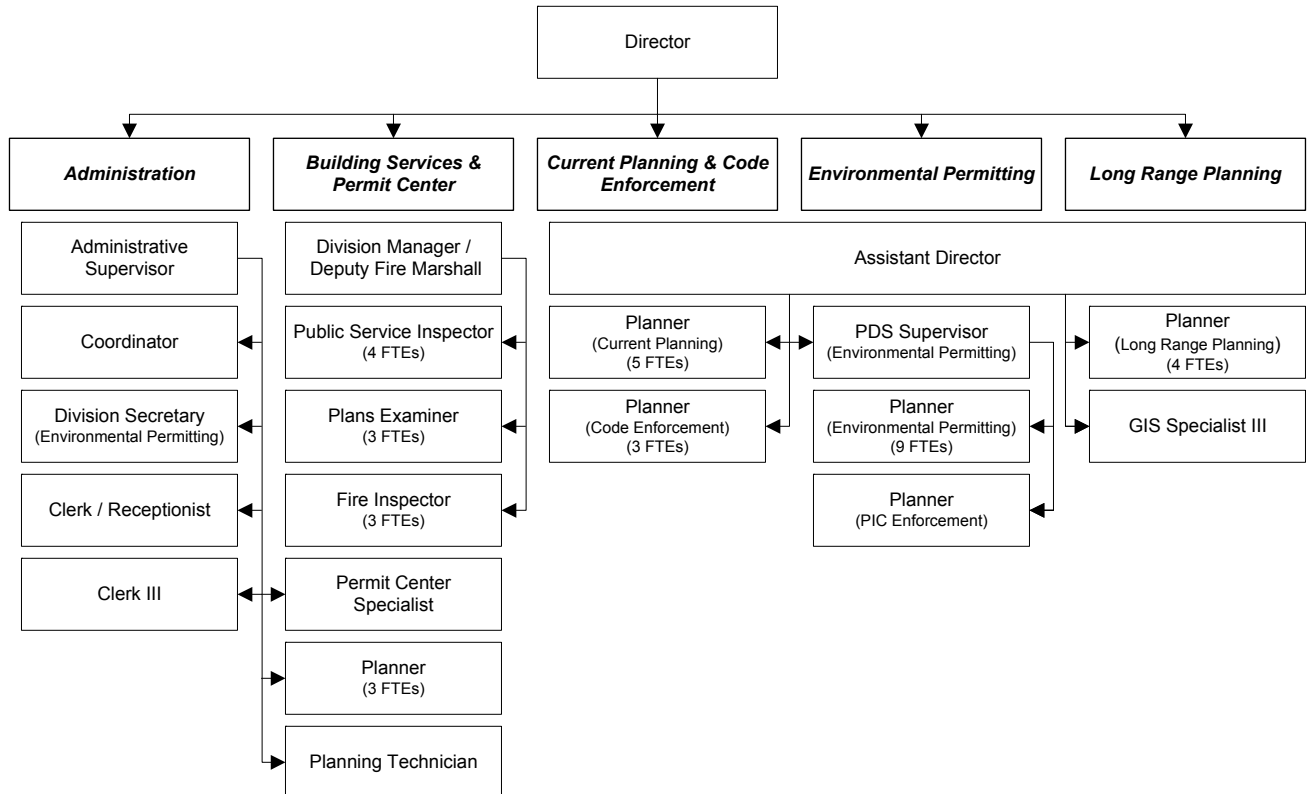
# Planning & Development Services

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). Planning and Development also manages the Purchase of Development Rights (PDR) program.

## Full Time Positions:

| Year | 2016  | 2017  | *2018 | *2019 | *2020 |          |
|------|-------|-------|-------|-------|-------|----------|
| FTEs | 46.00 | 46.00 | 46.00 | 47.00 | 47.00 | * Budget |

The chart below shows the organizational structure for 2019 only.



# Mission & Objectives

## Mission

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

## Objectives

### Administration

- Maintain and improve the efficiency of departmental processes supporting customer service and optimize resources using “Lean” techniques.
- Successfully implement the new Tyler EnerGov Land Management and Permit Software coordinating with Information Technology, vendor, Public Works, Health, and Planning and Development divisions.
- 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” (try it and if it doesn’t work, try something else) programs using “lean” techniques in the Building Services Permit Center reducing redundant review and focusing on providing excellent customer service.

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## Objectives continued

- Process plan reviews to meet or exceed the following time frame (from date first assigned task list):
  - a. New SFRs: 2 weeks
  - b. Repeat plan SFRs: 3 days
  - c. Quik permits 1-3 days
  - d. Small commercial projects: 2 weeks
  - 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.
- Work with administration and other divisions to successfully integrate our processes into the new permit software system.

## Natural Resources

- Streamline permit process and provide technical guidance to avoid costly revisions.
- In a professional and courteous manner, disseminate current information to the public on natural resource management and permit application review programs.
- In order to supply consistent information, 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 as-built 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.
- 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.
- Work with administration and other divisions to successfully integrate our processes into the new

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## Objectives continued

permit software system.

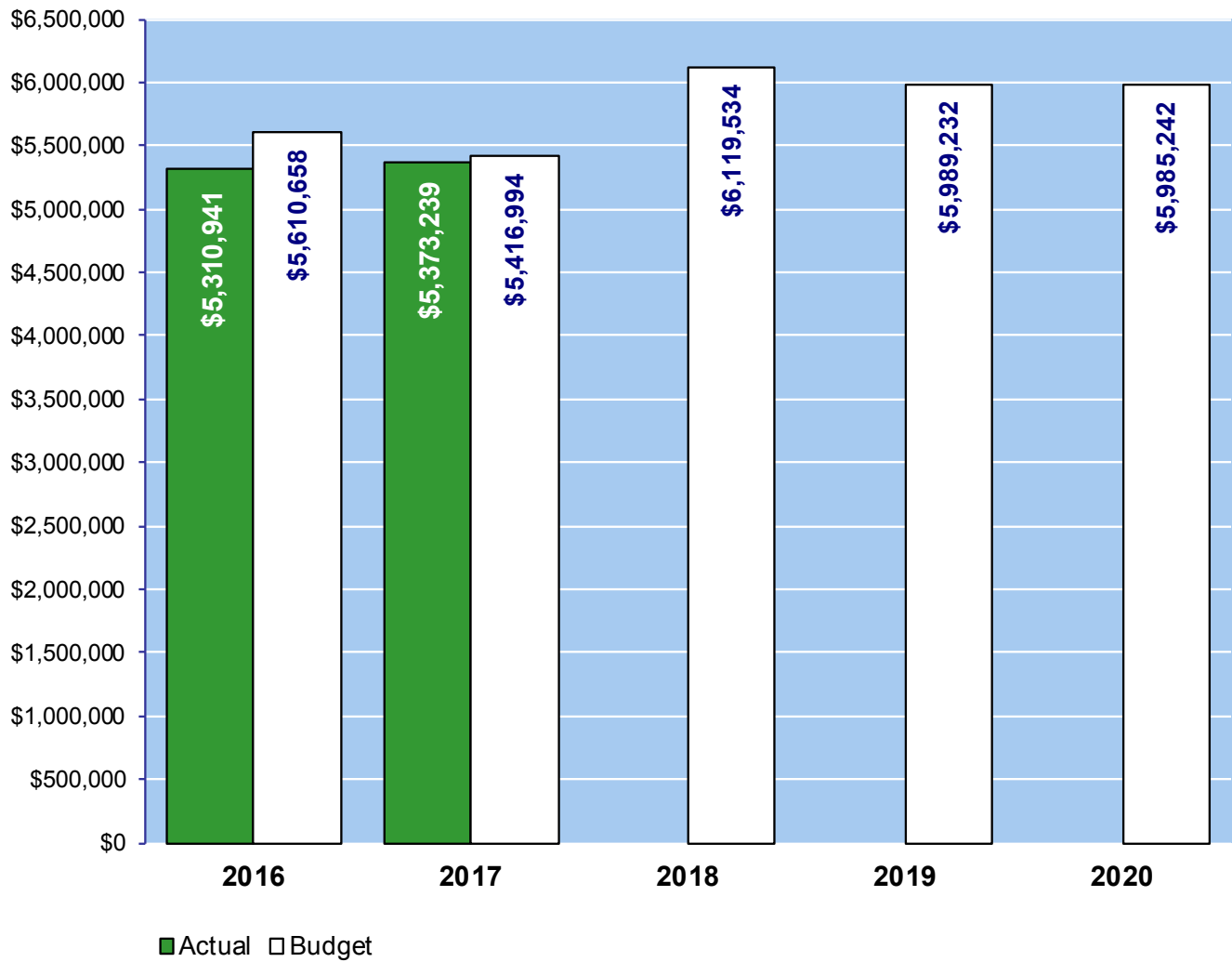
### Current Planning

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

### Long Range Planning

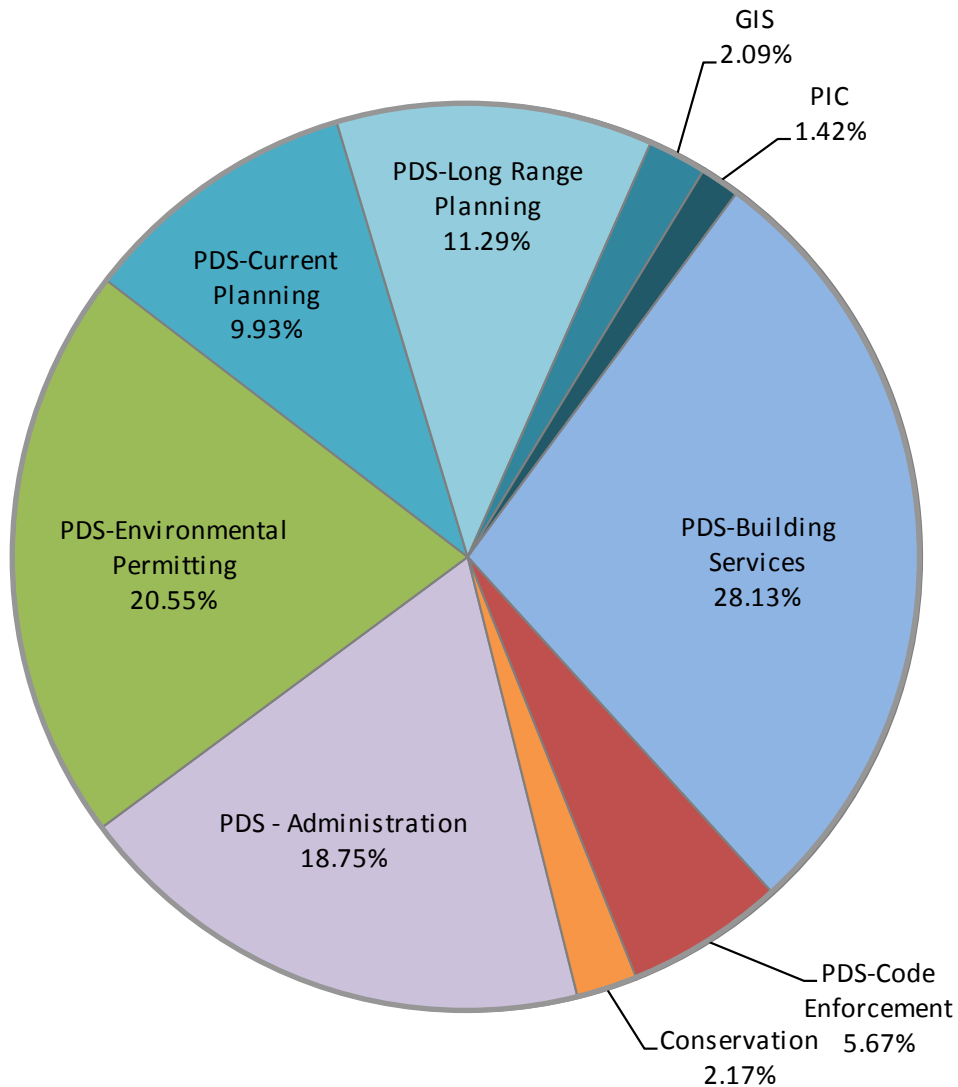
- Meet Growth Management Act compliance requirements.
- Work with stakeholders to develop and implement strategies and programs to preserve and protect water resources, mineral, forest and agricultural lands of long term commercial significance.
- Perform mandated long range planning functions including, 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.

# 2019-2020 Budget by Program



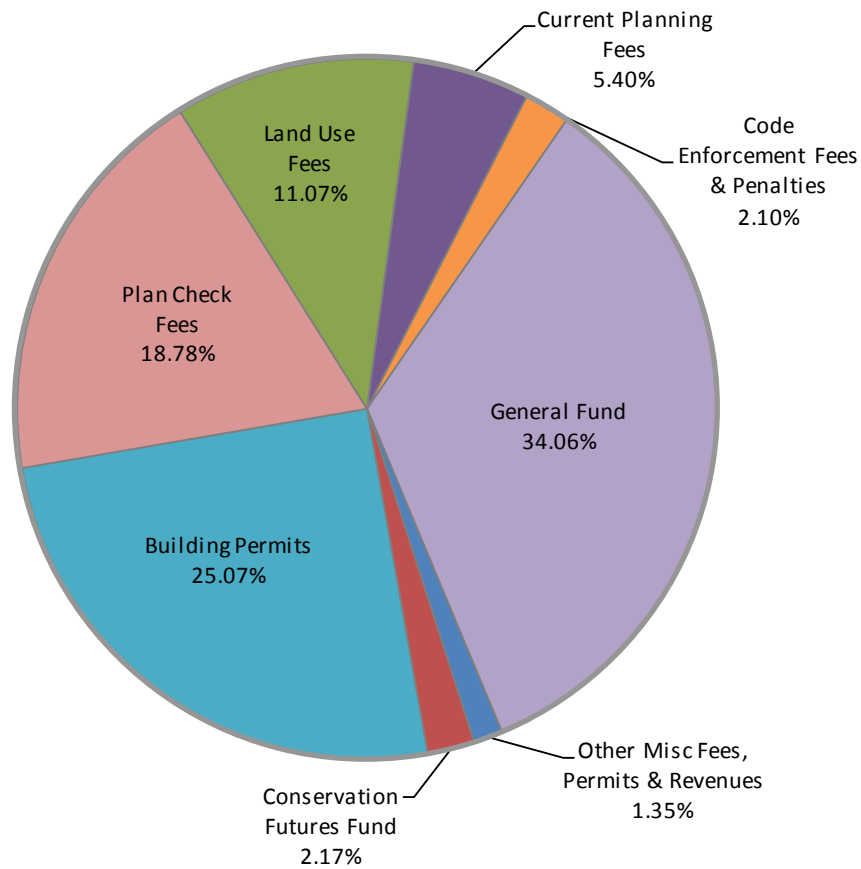
*NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.*

# Program Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|--|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>OPERATIONS</b>                                  |                |                |                           |                |                |      |
| <b>PDS - Administration</b>                        |                |                |                           |                |                |      |
| PDS - Administration                               | 1,052,560      | 1,073,713      | 1,133,119                 | 1,106,577      | 1,138,194      | 4    |
| <b>Environmental Permitting</b>                    |                |                |                           |                |                |      |
| PDS-Environmental Permitting                       | 954,883        | 1,076,700      | 1,185,733                 | 1,217,262      | 1,243,570      | 10   |
| <b>Planning</b>                                    |                |                |                           |                |                |      |
| PDS-Current Planning                               | 509,897        | 548,376        | 576,628                   | 592,351        | 596,907        |      |
| PDS-Long Range Planning                            | 775,449        | 618,958        | 813,019                   | 722,871        | 628,481        |      |
| GIS  | 118,822        | 119,845        | 124,438                   | 125,318        | 125,456        |      |
| PIC  | 57,229         | 71,099         | 80,581                    | 83,924         | 86,582         |      |
| Total Planning                                     | 1,461,397      | 1,358,278      | 1,594,666                 | 1,524,464      | 1,437,426      | 13.5 |
| <b>Building Services</b>                           |                |                |                           |                |                |      |
| PDS-Building Services                              | 1,427,164      | 1,454,545      | 1,708,667                 | 1,674,635      | 1,693,871      | 16   |
| <b>Code Enforcement</b>                            |                |                |                           |                |                |      |
| PDS-Code Enforcement                               | 302,814        | 308,331        | 330,827                   | 337,623        | 340,866        | 3    |
| <b>Purchase Development Rights</b>                 |                |                |                           |                |                |      |
| Conservation                                       | 112,123        | 101,673        | 166,522                   | 128,671        | 131,315        | 0.5  |
| <i>Total Planning &amp; Development Operations</i> | 5,310,941      | 5,373,240      | 6,119,534                 | 5,989,232      | 5,985,242      | 47   |
| <b>Purchase Development Rights</b>                 |                |                |                           |                |                |      |
| Conservation                                       | -              | 166,581        | 1,201,577                 | -              | -              |      |
| <i>Total Planning &amp; Development Capital</i>    | -              | 166,581        | 1,201,577                 | -              | -              |      |
| <b>TRANSFERS</b>                                   |                |                |                           |                |                |      |
| <b>Environmental Permitting</b>                    |                |                |                           |                |                |      |
| PDS-Environmental Permitting                       | -              | 42,500         | -                         | -              | -              |      |
| <b>Planning</b>                                    |                |                |                           |                |                |      |
| PDS-Long Range Planning                            | -              | 75,000         | -                         | -              | -              |      |
| <b>Purchase Development Rights</b>                 |                |                |                           |                |                |      |
| Conservation                                       | -              | 4,386          | -                         | -              | -              |      |
| <i>Total Planning &amp; Development Transfers</i>  | -              | 121,886        | -                         | -              | -              |      |
| <i>Total PLANNING &amp; DEVELOPMENT</i>            | 5,310,941      | 5,661,707      | 7,321,111                 | 5,989,232      | 5,985,242      |      |
| <i>Percent Change from Previous Year</i>           | 8.3%           | 6.6%           | 29.3%                     | -18.2%         | -0.1%          |      |

# 2019-2020 Funding Sources

|                                     | 2019             | 2020             |
|-------------------------------------|------------------|------------------|
| Building Permits                    | 1,500,720        | 1,500,720        |
| Plan Check Fees                     | 1,124,190        | 1,124,190        |
| Land Use Fees                       | 662,720          | 662,720          |
| Current Planning Fees               | 323,403          | 323,403          |
| Code Enforcement Fees & Penalties   | 124,124          | 126,782          |
| General Fund                        | 2,044,354        | 2,035,062        |
| Other Misc Fees, Permits & Revenues | 81,050           | 81,050           |
| Conservation Futures Fund           | 128,671          | 131,315          |
| <b>Total Funding</b>                | <b>5,989,232</b> | <b>5,985,242</b> |



*continued on next page*

## 2019-2020 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.

### **Land Use Fees**

Charges for reviews conducted in connection with shoreline, surface mining, critical areas, natural resource, watershed development, and land grading/clearing activities.

### **Current Planning Fees**

Fees charged for zoning code administration and sub-division, SEPA, and repeat reviews as well as

pre-application fees.

### **Code Enforcement Fees and Penalties**

Civil penalties charged on code enforcement actions, and fees collected as a result of Pollution Identification and Correction (PIC) activities.

### **General Fund**

Undedicated General Fund resources.

### **Other Miscellaneous Fees, Permits, and Revenues**

Administrative fees for appeals and legal actions, copy fees, fire safety inspections, fire control permits, Northwest Clean Air Authority activity fees, long range planning fees, and other smaller miscellaneous revenue sources.

### **Conservation Futures Fund**

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

# Revenue Summary

|  | <b>Actual<br/>2016</b> | <b>Actual<br/>2017</b> | <b>Amended<br/>Budget<br/>2018</b> | <b>Budget<br/>2019</b> | <b>Budget<br/>2020</b> |
|--|------------------------|------------------------|------------------------------------|------------------------|------------------------|
| <b>GENERAL FUND</b>  |                        |                        |                                    |                        |                        |
| Business Licenses & Permits                                    | 1,444,761              | 1,473,306              | 1,491,000                          | 1,511,720              | 1,511,720              |
| Intergovernmental Revenue                                      | 99,602                 | -                      | 225,000                            | -                      | -                      |
| Charges for Services   | 2,216,904              | 2,230,601              | 2,143,420                          | 2,264,337              | 2,266,995              |
| Fines and Forfeits   | 58,800                 | 11,750                 | 30,000                             | 40,000                 | 40,000                 |
| Miscellaneous  | 67                     | (681)                  | 150                                | 150                    | 150                    |
| Other Financing Sources  | 18,726                 | 4,386                  | 26,198                             | -                      | -                      |
| <i>Total Planning &amp; Development - General Fund</i>         | <b>3,838,860</b>       | <b>3,719,362</b>       | <b>3,915,768</b>                   | <b>3,816,207</b>       | <b>3,818,865</b>       |
| <i>Percent Change from Previous Year</i>                       | 14.7%                  | -3.1%                  | 5.3%                               | -2.5%                  | 0.1%                   |
| <b>CONSERVATION FUTURES FUND</b>                               |                        |                        |                                    |                        |                        |
| Intergovernmental Revenue                                      | -                      | -                      | 937,500                            | -                      | -                      |
| Miscellaneous  | -                      | 82,500                 | -                                  | -                      | -                      |
| <i>Total Planning &amp; Development - Conservation Futures</i> | <b>-</b>               | <b>82,500</b>          | <b>937,500</b>                     | <b>-</b>               | <b>-</b>               |
| <i>Percent Change from Previous Year</i>                       | 0.0%                   | 0.0%                   | 0.0%                               | 0.0%                   | 0.0%                   |
| <b>TOTAL PLANNING &amp; DEVELOPMENT</b>                        | <b>3,838,860</b>       | <b>3,801,862</b>       | <b>4,853,268</b>                   | <b>3,816,207</b>       | <b>3,818,865</b>       |
| <i>Percent Change from Previous Year</i>                       | 14.7%                  | -1.0%                  | 27.7%                              | -21.4%                 | 0.1%                   |

## Services

### Administration

#### ***Enforcement of County Development Codes***

Provide review and enforcement of mandated zoning and life safety codes. Process code violations submitted by the public.

#### ***Personnel, Program, Financial, and Record Management***

Administrative responsibilities of department.

### 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***

Assist the public, other agencies and other departments with questions; process permit requests; perform inspections; and make determinations/approve projects having to do with natural resource areas.

### Planning

#### ***Long Range Planning and Creation and Analysis of Spatial Data***

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

#### ***Review and Approval of Various Current Planning Permits***

Assist the public, other agencies and other departments with questions; process permit requests; perform inspections; and make determinations/approve projects having to do with plats and zoning.



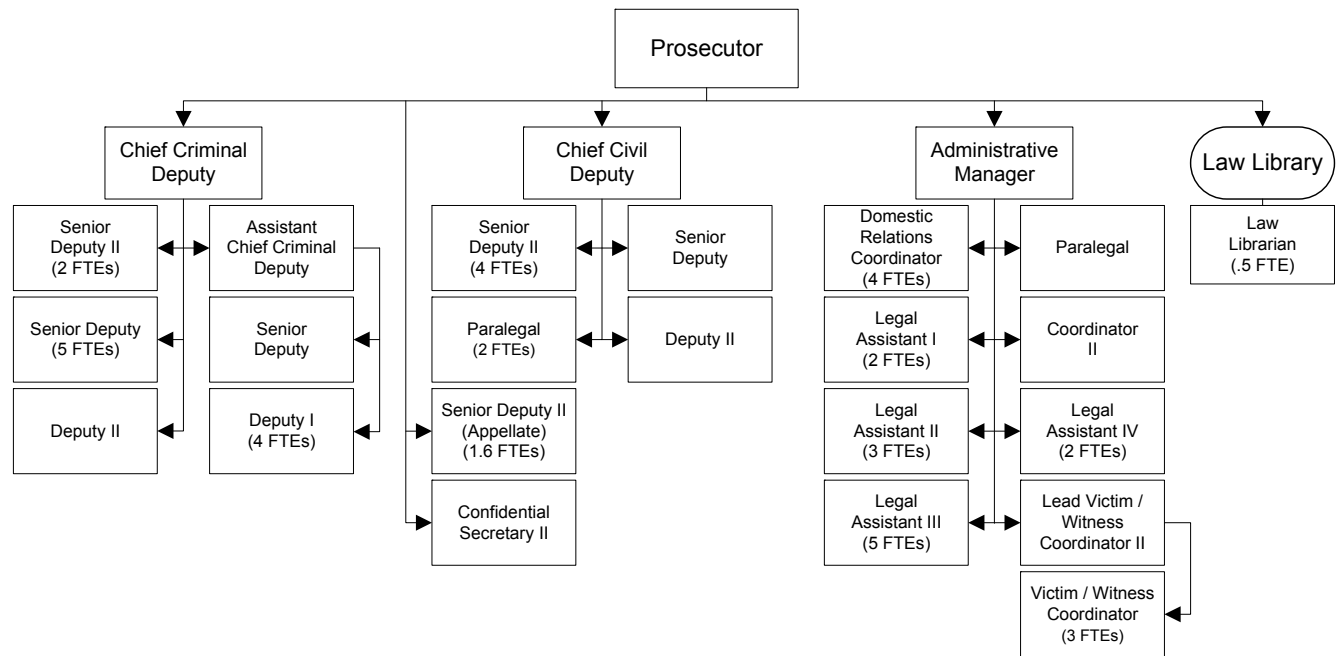
# Prosecuting Attorney's Office

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 and provides oversight of the Whatcom County Law Library.

## Full Time Positions:

| Year | 2016  | 2017  | *2018 | *2019 | *2020 |          |
|------|-------|-------|-------|-------|-------|----------|
| FTEs | 50.90 | 49.90 | 50.10 | 51.10 | 51.10 | * Budget |

The chart below shows the organizational structure for 2019 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

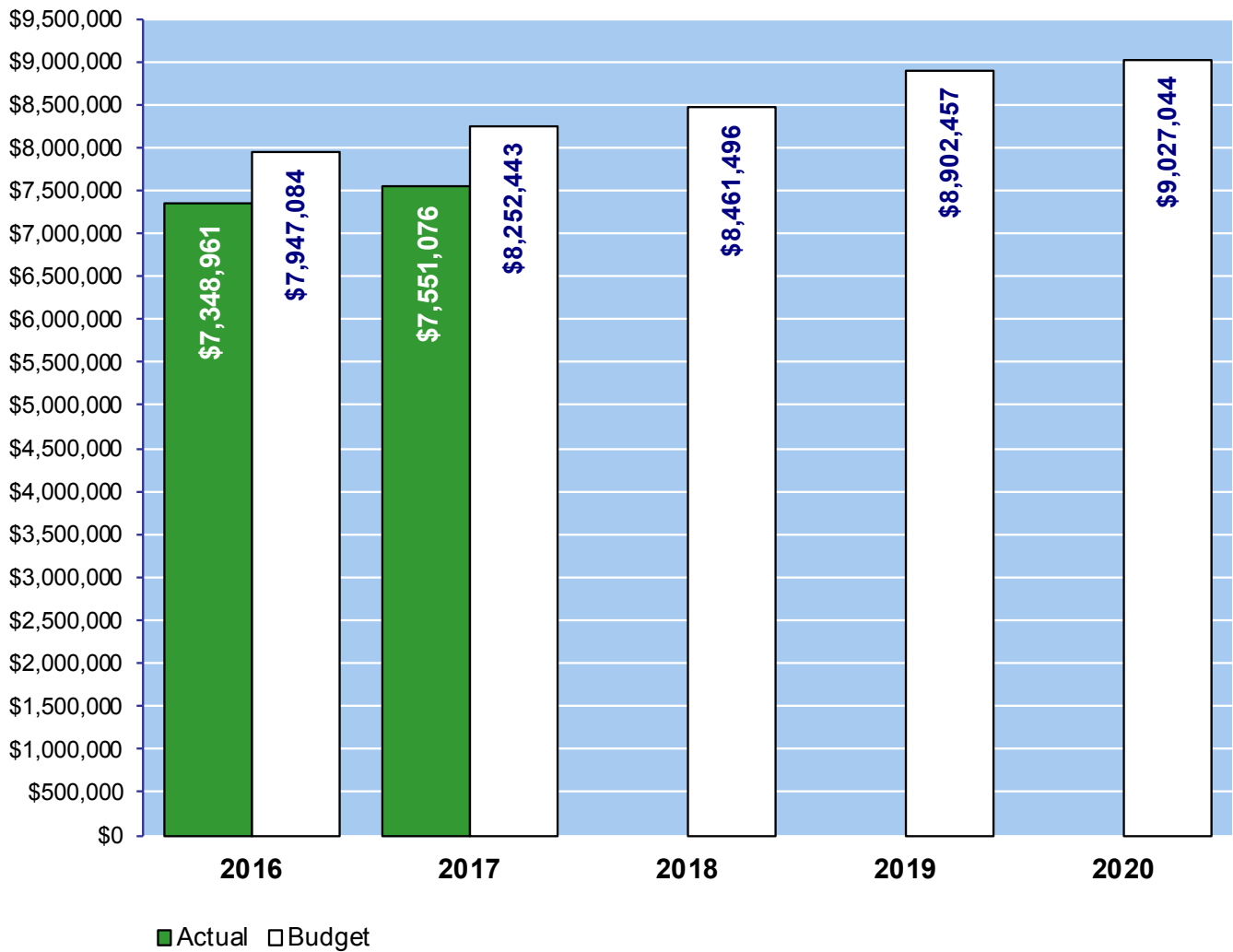
### **Prosecuting Attorney**

- Objectives to be established by new elected Prosecuting Attorney upon taking office.

### **Law Library**

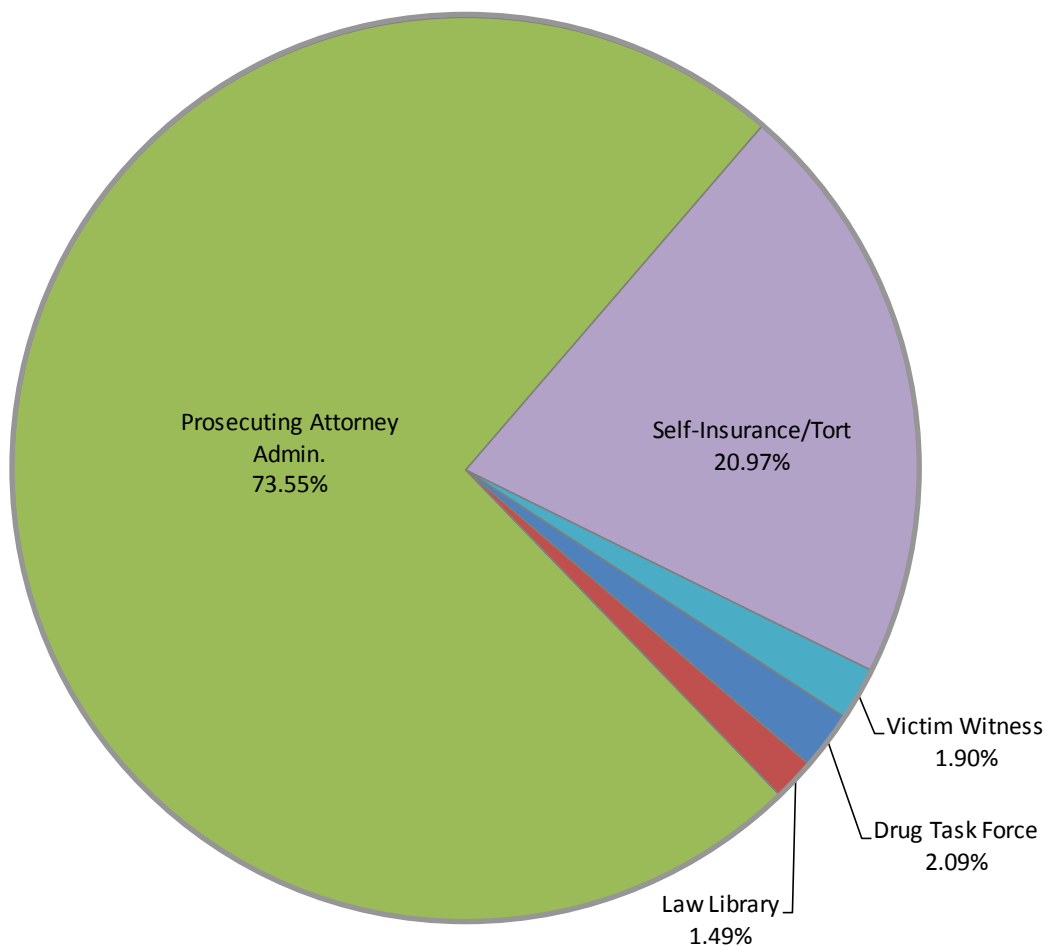
- Efficiently transition the law library to a smaller space while continuing to provide a fundamental level of current legal materials unavailable elsewhere in the county to meet the legal research needs of the community we serve.
- As a result of the relocation of the law library, it will be modernized by increasing the access to digital legal research materials and creating a more user friendly copy/print station. High-density moveable shelving will allow for a cleaner flow through the library itself which will also create a more modern feel.
- Increase efforts toward loss prevention by installing closed circuit cameras, which are to be included in the relocation project, that can monitor activity both during and after business hours, as well as upgrading the public printer/copier so that unauthorized use will be prevented.
- Participate in cooperative efforts with other public and academic libraries, community agencies, and other public institutions to improve public access to legal information.

# Expenditure Trends



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

# 2019-2020 Budget by Program



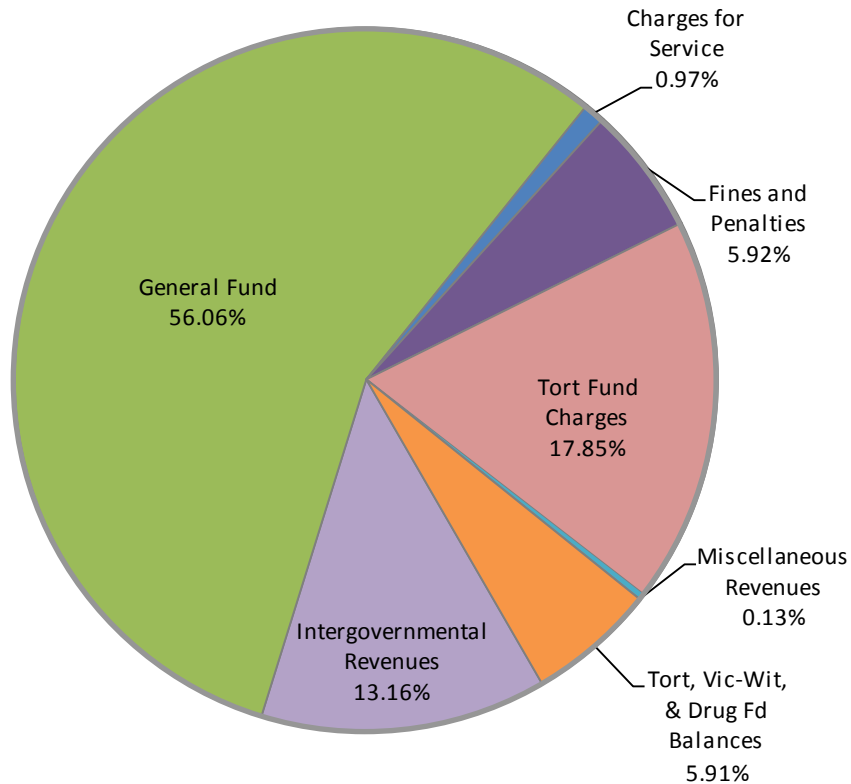
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

# Program Summary

|  | Actual<br>2016   | Actual<br>2017   | Amended<br>Budget<br>2018 | Budget<br>2019   | Budget<br>2020   | FTEs        |
|--|------------------|------------------|---------------------------|------------------|------------------|-------------|
| <b>OPERATIONS</b>                            |                  |                  |                           |                  |                  |             |
| <b>Prosecuting Attorney Administration</b>   |                  |                  |                           |                  |                  |             |
| Prosecuting Attorney Admin.                  | 6,079,104        | 6,062,740        | 6,512,504                 | 6,537,238        | 6,650,578        | 48.6        |
| <b>Self-Insurance/Tort</b>                   |                  |                  |                           |                  |                  |             |
| Self-Insurance/Tort                          | 855,960          | 1,069,101        | 1,501,165                 | 1,879,866        | 1,880,038        |             |
| <b>Victim Witness</b>                        |                  |                  |                           |                  |                  |             |
| Victim Witness                               | 139,870          | 144,789          | 160,663                   | 165,602          | 174,261          | 2           |
| <b>Drug Fund</b>                             |                  |                  |                           |                  |                  |             |
| Drug Task Force                              | 153,697          | 174,189          | 153,500                   | 187,000          | 187,000          |             |
| <b>Law Library</b>                           |                  |                  |                           |                  |                  |             |
| Law Library                                  | 120,329          | 100,258          | 133,664                   | 132,751          | 135,167          | 0.5         |
| <i>Total Prosecuting Attorney Operations</i> | <i>7,348,960</i> | <i>7,551,077</i> | <i>8,461,496</i>          | <i>8,902,457</i> | <i>9,027,044</i> | <i>51.1</i> |
| <b>CAPITAL</b>                               |                  |                  |                           |                  |                  |             |
| <b>Drug Fund</b>                             |                  |                  |                           |                  |                  |             |
| Drug Task Force                              | -                | 216,313          | -                         | 250,000          | 169,625          |             |
| <i>Total Prosecuting Attorney Capital</i>    | <i>-</i>         | <i>216,313</i>   | <i>-</i>                  | <i>250,000</i>   | <i>169,625</i>   |             |
| <b>TRANSFERS</b>                             |                  |                  |                           |                  |                  |             |
| <b>Self-Insurance/Tort</b>                   |                  |                  |                           |                  |                  |             |
| Self-Insurance/Tort                          | 210,185          | 193,443          | 194,911                   | 239,442          | 249,141          |             |
| <b>Victim Witness</b>                        |                  |                  |                           |                  |                  |             |
| Victim Witness                               | 13,507           | 13,787           | 13,841                    | 2,066            | 2,128            |             |
| <i>Total Prosecuting Attorney Transfers</i>  | <i>223,692</i>   | <i>207,230</i>   | <i>208,752</i>            | <i>241,508</i>   | <i>251,269</i>   |             |
| <i>Total PROSECUTING ATTORNEY</i>            | <i>7,572,652</i> | <i>7,974,620</i> | <i>8,670,248</i>          | <i>9,393,965</i> | <i>9,447,938</i> |             |
| <i>Percent Change from Previous Year</i>     | <i>1.5%</i>      | <i>5.3%</i>      | <i>8.7%</i>               | <i>8.3%</i>      | <i>0.6%</i>      |             |

# 2019-2020 Funding Sources

|                                   | 2019             | 2020             |
|-----------------------------------|------------------|------------------|
| Intergovernmental Revenues        | 1,176,573        | 1,182,136        |
| General Fund                      | 4,936,208        | 5,117,015        |
| Charges for Service               | 87,200           | 87,200           |
| Fines and Penalties               | 530,700          | 530,700          |
| Tort Fund Charges                 | 1,600,000        | 1,600,000        |
| Miscellaneous Revenues            | 11,400           | 11,400           |
| Tort, Vic-Wit, & Drug Fd Balances | 560,376          | 498,593          |
| <b>Total Funding</b>              | <b>8,902,457</b> | <b>9,027,044</b> |



*continued on next page*

## Funding Sources continued

### Intergovernmental Revenues

The Prosecuting Attorney's Office receives federal and state grants to fund its child support enforcement unit. It also receives partial funding of two drug traffic prosecution positions from a federal grant. Additionally, Washington State pays one-half of the Prosecuting Attorney's salary (RCW 36.17.020).

### 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 Penalties

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

Witness Fund also receives crime victim penalty assessments collected by county courts.

### 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, Victim/Witness, and Drug Fund Balances

Current year operations will result in a projected Tort Fund balance decrease of \$519,308 in 2019 and \$529,179 in 2020. The fund balance is considered adequate to absorb the decreases. The Drug Fund expects to use \$80,400 in 2019 and \$25 in 2020 of its balances to fund operations. The Victim/Witness Fund Balance is expected to increase by \$39,332 in 2019 and \$30,611 in 2020.

# Revenue Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|--|----------------|----------------|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                              |                |                |                           |                |                |
| Intergovernmental Revenue                        | 1,352,662      | 1,199,890      | 1,304,938                 | 1,176,573      | 1,182,136      |
| Charges for Services                             | 77,644         | 62,049         | 83,750                    | 60,700         | 60,700         |
| Miscellaneous                                    | 5,784          | 5,312          | 5,000                     | 5,000          | 5,000          |
| Other Financing Sources                          | 206,134        | 196,641        | 197,845                   | 185,945        | 194,039        |
| <i>Total Prosecuting Attorney - General Fund</i> | 1,642,224      | 1,463,892      | 1,591,533                 | 1,428,218      | 1,441,875      |
| <i>Percent Change from Previous Year</i>         | 1.6%           | -10.9%         | 8.7%                      | -10.3%         | 1.0%           |
| <b>VICTIM/WITNESS ASSISTANCE FUND</b>            |                |                |                           |                |                |
| Charges for Services                             | 69,256         | 68,688         | 66,250                    | 26,500         | 26,500         |
| Fines and Forfeits                               | 22,828         | 22,432         | 25,000                    | 180,500        | 180,500        |
| Miscellaneous                                    | (58)           | (104)          | -                         | -              | -              |
| <i>Total Victim/Witness Fund</i>                 | 92,026         | 91,016         | 91,250                    | 207,000        | 207,000        |
| <i>Percent Change from Previous Year</i>         | -8.0%          | -1.1%          | 0.3%                      | 126.8%         | 0.0%           |
| <b>WHATCOM COUNTY DRUG FUND</b>                  |                |                |                           |                |                |
| Fines and Forfeits                               | 101,036        | 445,673        | 170,000                   | 350,200        | 350,200        |
| Miscellaneous                                    | 8,560          | 22,539         | 3,500                     | 6,400          | 6,400          |
| <i>Total Drug Fund</i>                           | 109,596        | 468,212        | 173,500                   | 356,600        | 356,600        |
| <i>Percent Change from Previous Year</i>         | -84.3%         | 327.2%         | -62.9%                    | 105.5%         | 0.0%           |
| <b>ADMINISTRATIVE SERVICES FUND - TORT</b>       |                |                |                           |                |                |
| Charges for Services                             | 1,100,000      | 1,147,939      | 1,147,527                 | 1,600,000      | 1,600,000      |
| <i>Total Admin Services - Tort</i>               | 1,100,000      | 1,147,939      | 1,147,527                 | 1,600,000      | 1,600,000      |
| <i>Percent Change from Previous Year</i>         | 0.0%           | 4.4%           | -0.0%                     | 39.4%          | 0.0%           |
| <b>TOTAL PROSECUTING ATTORNEY</b>                | 2,943,846      | 3,171,059      | 3,003,810                 | 3,591,818      | 3,605,475      |
| <i>Percent Change from Previous Year</i>         | -16.2%         | 7.7%           | -5.3%                     | 19.6%          | 0.4%           |

## Services

### **Prosecuting Attorney**

#### ***Administration***

Managerial and administrative functions.

#### ***Appellate Division***

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

#### ***Civil Practice***

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

#### ***Criminal Prosecution/Felony***

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

#### ***Criminal Prosecution/Juvenile***

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

#### ***Criminal Prosecution/Misdemeanor and Criminal Traffic***

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

#### ***Paternity/Support Enforcement Unit***

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

#### ***Victim/Witness Unit***

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

### **Law Library**

#### ***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.



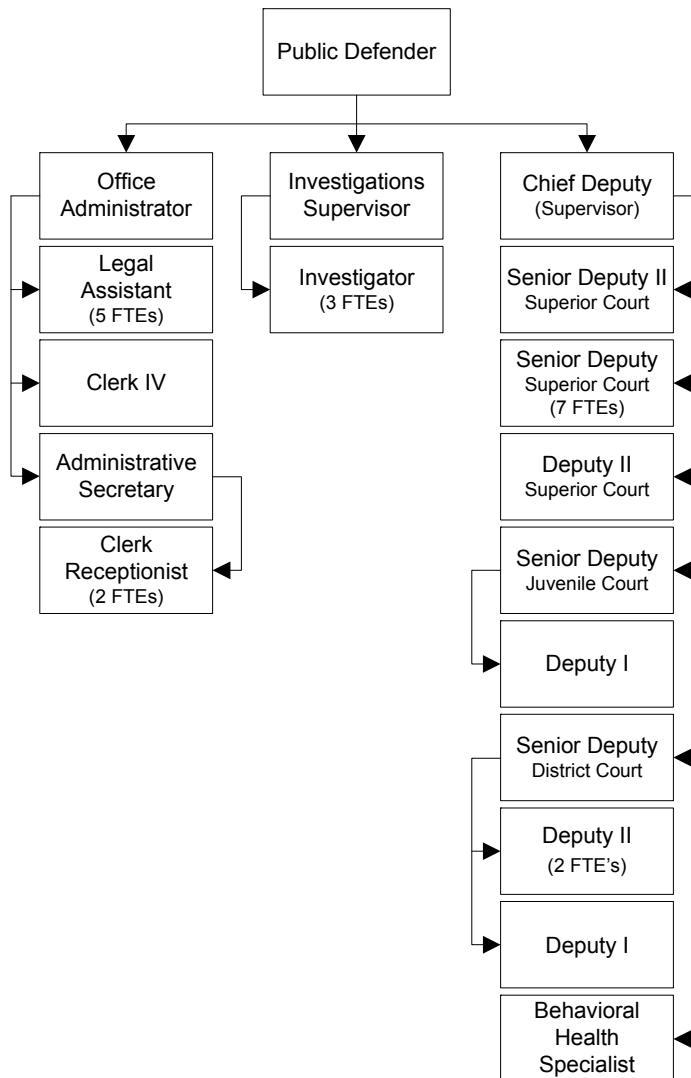
# Public Defender's Office

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. In addition, the Office also provides representation in involuntary mental and alcohol commitment cases.

## Full Time Positions:

| Year | 2016  | 2017  | *2018 | *2019 | *2020 | * Budget |
|------|-------|-------|-------|-------|-------|----------|
| FTEs | 30.00 | 31.00 | 31.00 | 32.00 | 32.00 |          |

The chart below shows the organizational structure for 2019 only.



# Mission & Objectives

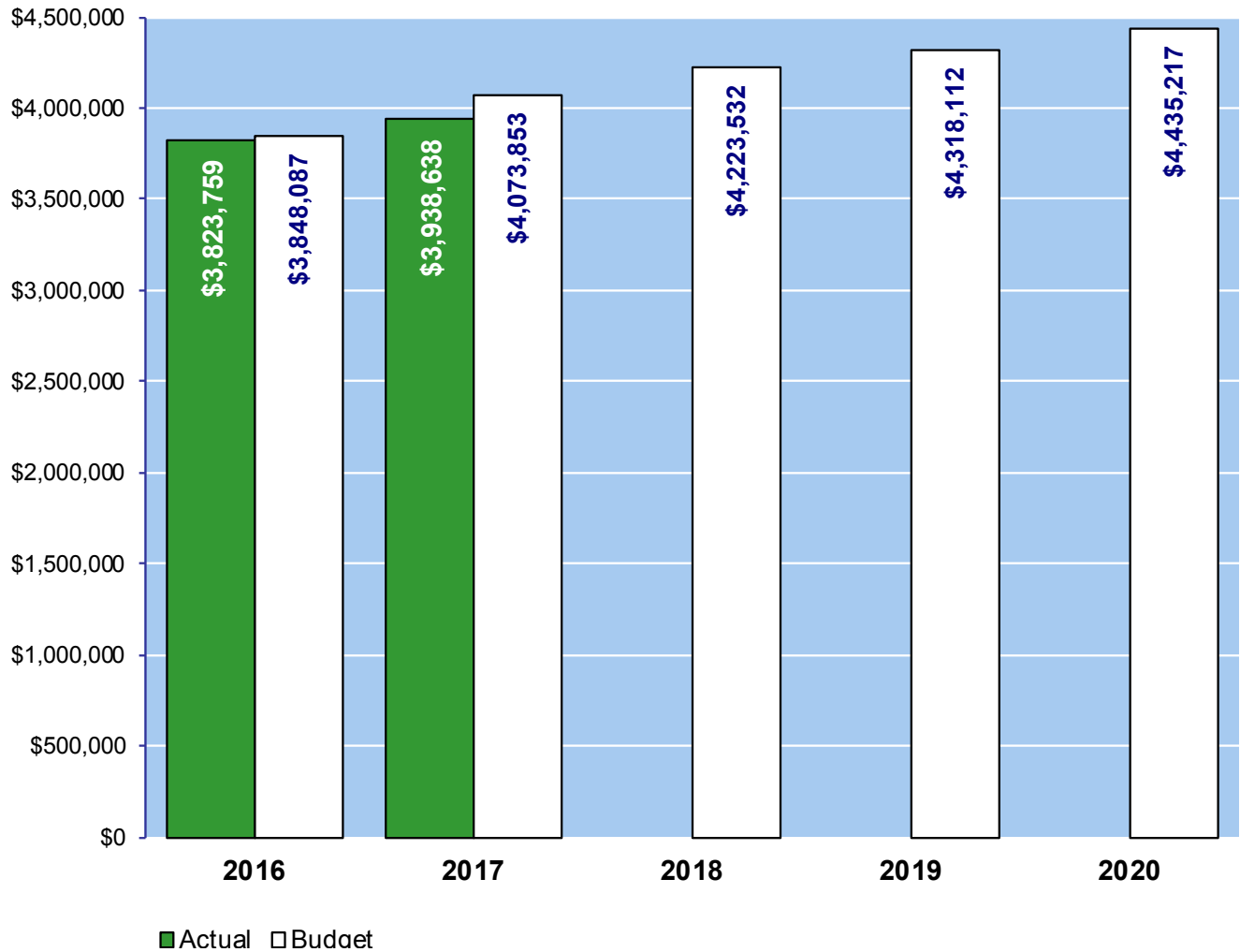
## Mission

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

## Objectives

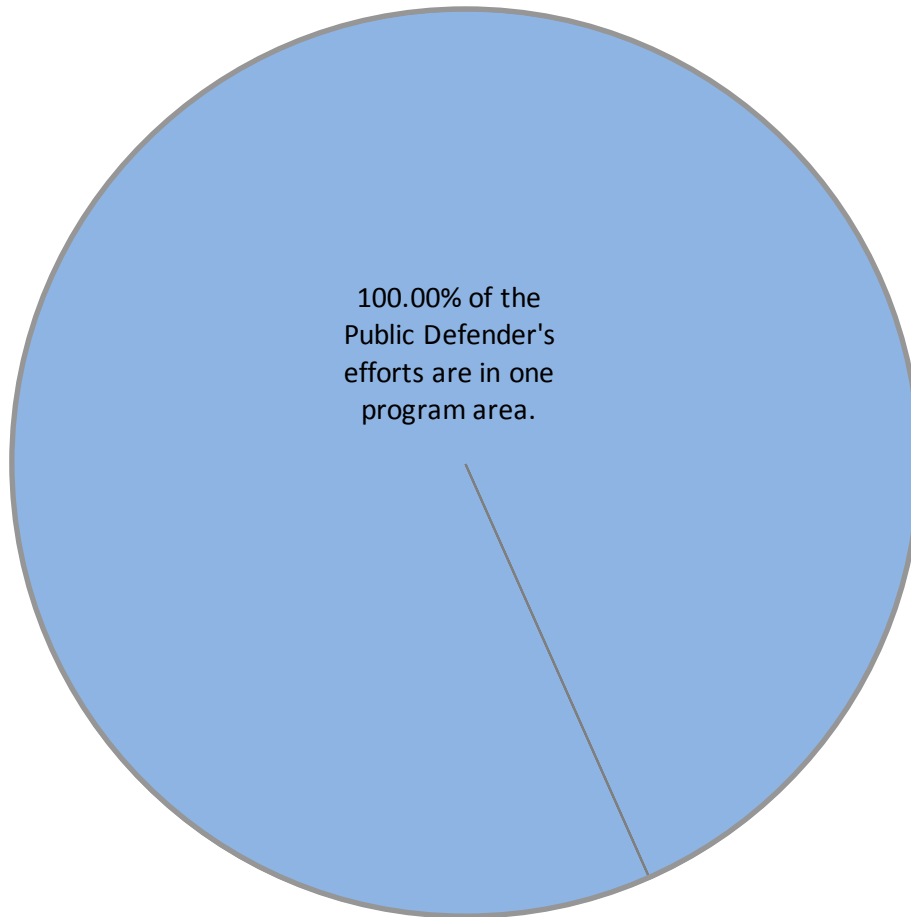
- Provide the best possible representation to each of our clients.
- Work towards maintaining our caseloads within national and state standards.
- Work with other branches of the criminal justice system (the Washington State BAR Association, the Office of Public Defense, Department of Social and Health Services, and the Attorney General's Office) to continue the implementation and expansion of drug court and mental health court in Whatcom County and reduce incarceration rates, especially in pretrial situations.
- 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.

## 2019-2020 Budget by Program



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

# Program Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|--|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>OPERATIONS</b>                        |                |                |                           |                |                |      |
| <b>Public Defender</b>                   |                |                |                           |                |                |      |
| Public Defender                          | 3,823,759      | 3,938,638      | 4,223,532                 | 4,318,112      | 4,435,217      | 32   |
| <i>Total Public Defender Operations</i>  | 3,823,759      | 3,938,638      | 4,223,532                 | 4,318,112      | 4,435,217      | 32   |
| <i>Percent Change from Previous Year</i> | 9.5%           | 3.0%           | 7.2%                      | 2.2%           | 2.7%           |      |

# 2019-2020 Funding Sources

|                           | 2019      | 2020      |
|---------------------------|-----------|-----------|
| Operating Transfers       | 42,378    | 43,729    |
| Intergovernmental Revenue | 214,999   | 214,999   |
| General Fund              | 4,060,735 | 4,176,489 |
| Total Funding             | 4,318,112 | 4,435,217 |

### Operating Transfers

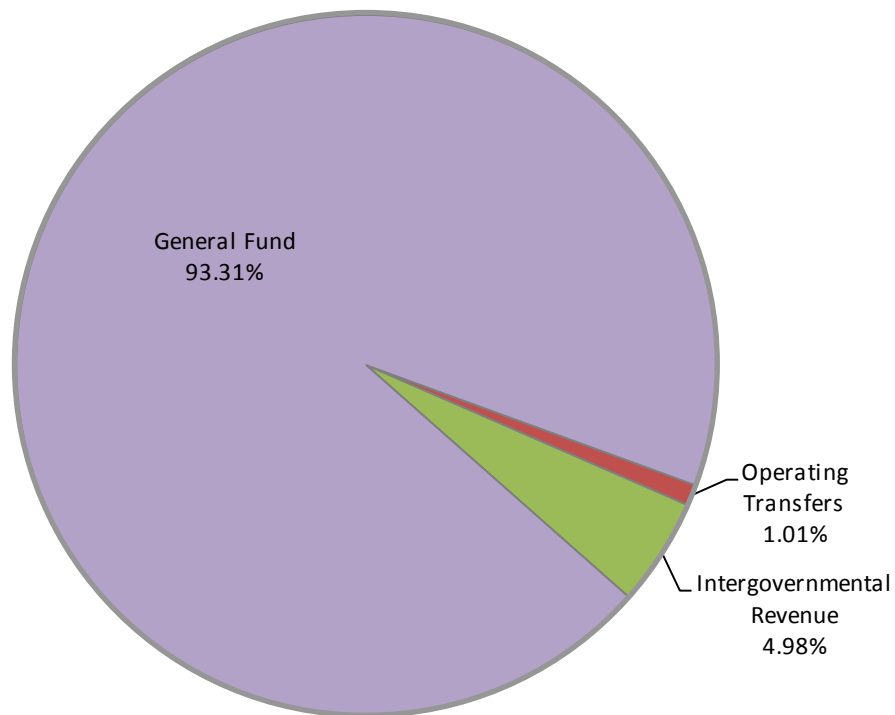
Transfers to partially fund a social worker position from the Behavioral Health Program Fund.

### 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<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|--|----------------|----------------|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                      |                |                |                           |                |                |
| Intergovernmental Revenue                | 227,664        | 227,835        | 226,018                   | 214,999        | 214,999        |
| Other Financing Sources                  | -              | 31,244         | 41,654                    | 42,378         | 43,729         |
| <i>TOTAL PUBLIC DEFENDER</i>             | <i>227,664</i> | <i>259,079</i> | <i>267,672</i>            | <i>257,377</i> | <i>258,728</i> |
| <i>Percent Change from Previous Year</i> | <i>12.2%</i>   | <i>13.8%</i>   | <i>3.3%</i>               | <i>-3.8%</i>   | <i>0.5%</i>    |

## Services

### ***Public Defender***

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

# Public Works Department

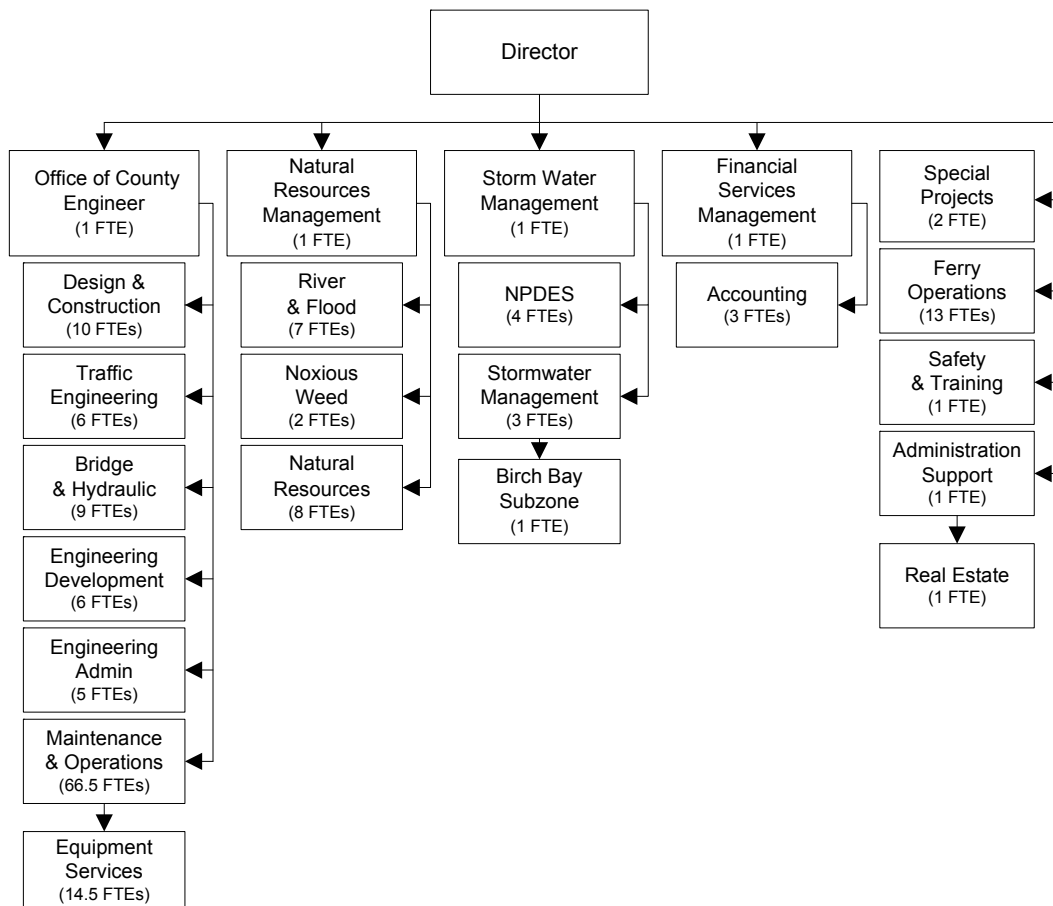
Public Works' primary objective is to maintain the integrity of the Whatcom County road system in an efficient, cost effective manner that provides safe travel for the public. In addition, Public Works provides year-round ferry service to Lummi Island, fleet management, flood control, noxious weed control,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

## Full Time Positions:

| Year | 2016   | 2017   | *2018  | *2019  | *2020  |
|------|--------|--------|--------|--------|--------|
| FTEs | 162.00 | 164.00 | 167.00 | 168.00 | 168.00 |

\* Budget

The chart below shows the organizational structure for 2019 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.

## 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 to be surplus.
- Act as the point of contact for road vacation requests. Coordinates and routes to County Engineer and County Council.
- Represent Public Works at Property Management Committee meetings and other public hearings and meetings as necessary.
- Attend trainings necessary to obtain knowledge and skills necessary to support Public Works and other departments in real estate matters. Work to attain Right of Way Certification through the International Right of Way Association.
- Professionally and courteously respond to public inquiries, complaints, emergencies, or requests for information.

### Safety and Training

- Organize all required county, state, and federally related employee training as it relates to safety in the workplace for Public Works.
- Organize an annual Road Crew Safety Day/Health Fair, focusing speakers and presentations on incident trends.

*continued on next page*

## Objectives continued

- 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

- Consolidate all Road Closed lists to a single list on CivicPlus. (2019)
- Implement GIS Mobility Software. (2020)
- Create and maintain a Temporary Right-of-Way Page on CivicPlus.
- Complete all bridge inspection and reporting activities as required by the National Bridge Inspection Standards for approximately 162 county-operated bridges.
- Plan, implement, and oversee the committed work phases for projects listed for years 2019 and 2020 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, as well as San Juan County, and the Port of Bellingham.
- Complete monitoring, maintenance, and reporting requirements for all three active county-owned wetland mitigation sites.
- Plan, implement, and oversee the committed work phases for projects listed for years 2019 and 2020 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 (2019-2020).
- Working with the Development Standards Technical Advisory Committee (TAC), other Public Works Department divisions, and the Planning and Development Services Department, propose, for County Council consideration and adoption no later than the end of 2020, revisions to applicable sections of the Whatcom County Code.
- Working with the TAC and other Public Works Department divisions, propose, for County Executive consideration and approval no later than the end of 2020, revisions to portions of Whatcom County Development Standards Chapter 2 & Chapter 5.
- Create and implement, by the end of 2020 a standardized development document review report template.

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## Objectives continued

- Identify (using user feedback) and implement, by the end of 2020, development impact mitigation identification system user-friendliness improvement opportunities.
- Perform, by the end of 2020, 100 real property address corrections.
- Identify and implement development review process improvements using the new Tyler EnerGov permit tracking system.
- Staff Mobility (software) training in conjunction with CRAB (County Road Administration Board) personnel for Whatcom County Public Works Staff. (2019)
- Develop Transportation planner FTE. Finish job description, advertise, interview, hire, and complete filling of the position. (2019)
- Develop 2019 ADA (American Disabilities Act) Transition Plan. (2019)

## Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the 2019 and 2020 vehicle ordering cutoff date (approximately the end of March and end of September of each year).
- Evaluate options to replace fleet management software.

## Ferry and Docks

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

## River and Flood

- Design, permit, and construct Abbott Levee Erosion Protection project in 2019.
- Complete Glacier-Gallup Creek feasibility study and initiate preliminary design.
- Continue land acquisition and preliminary design of Jones Creek deflection berm.
- Complete existing conditions technical work with steering committee and stakeholders to develop reach objectives for floodplain integrated planning (FLIP) process.
- 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.

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## Objectives continued

### Maintenance & Operations

- Sustain programs to maintain and preserve, in a cost effective manner, our investment in the road system.
- Train staff in all areas of road maintenance activities to increase safety and efficiency.
- Train two new crew leaders in roads and traffic division. (2019)
- Review, develop, and implement SOPs (Standard Operating Procedures) to produce safe and efficient operations.
- Continue replacing all the old road name signs with the new council approved black on white road name signs. (2019)
- Assist the Stormwater group with NPDES compliance by cleaning and maintaining required structures, documentation, and best management practices.
- Modernize outdated equipment that will help increase safety and efficiency in operations.

### Natural Resources

- Assist county departments engaged in work that affects freshwater and marine ecology.
- Implement a Pollution Identification & Correction (PIC) Program in the Portage Bay and Drayton Harbor drainages to address fecal coliform pollution impacting shellfish beds.
- Coordinate the county's role in Water Resources Planning and support the WRIA 1 Management Structure.
- Coordinate county involvement in salmon recovery.
- Implement the Homeowner's Incentive Program in the Lake Whatcom Watershed to reduce phosphorus loading.
- Implement, jointly with the City of Bellingham, an aquatic invasive species prevention program on Lakes Whatcom and Samish.
- Coordinate management of the Whatcom Marine Resources Committee for protection and enhancement of Whatcom County's marine resources.

### Noxious Weed

- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board.
- Survey and map new sites for target weed species and establish contact with the responsible landowners.
- Remove and/or prevent seedfall of listed target species on county-owned roadways in Whatcom County

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## Objectives continued

by coordinating efforts with Work Release and Whatcom County Maintenance & Operations crews.

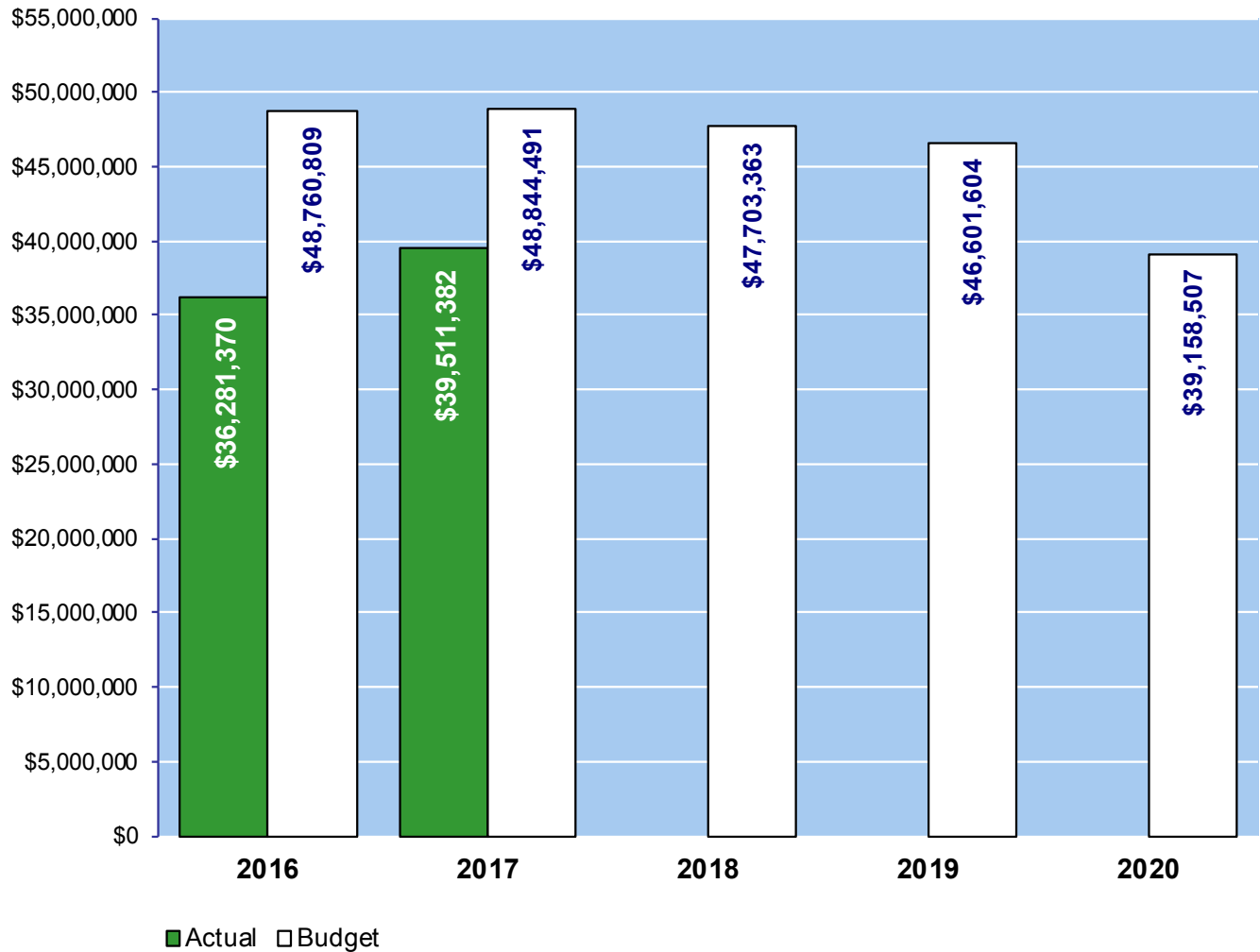
- Survey and map target species on publicly owned properties and travel corridors and coordinate management practices with responsible agencies.
- Complete any necessary enforcement activities, as outlined in RCW Chapter 17.10, for any target weed(s) as designated by the Board.
- Achieve an average 24-hour 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.
- Participate in multi-agency management and outreach efforts on riparian and aquatic invasive plant management in support of habitat restoration and water quality.
- Provide a minimum of 10 public presentations, exhibits, and staff training sessions regarding invasive plants with a focus on addressing the needs of specific target audiences.

## 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.

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# 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.



# Program Summary

|   | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|---|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>OPERATIONS</b>                             |                |                |                           |                |                |      |
| <b>Public Works Administration</b>            |                |                |                           |                |                |      |
| PW - Administration/Accounting                | 1,051,165      | 1,216,841      | 1,355,905                 | 1,581,400      | 1,858,939      |      |
| Safety & Training                             | 139,451        | 97,984         | 161,979                   | 158,169        | 161,821        |      |
| Real Estate                                   | 90,511         | 94,140         | 100,027                   | 103,968        | 108,027        |      |
| Road Improvement Districts                    | 36,848         | 34,265         | 31,416                    | 41,500         | 38,600         |      |
| Total Public Works Administration             | 1,317,975      | 1,443,230      | 1,649,327                 | 1,885,037      | 2,167,387      | 10   |
| <b>Road Engineering</b>                       |                |                |                           |                |                |      |
| Road Engineering Admin                        | 913,778        | 922,871        | 847,158                   | 978,508        | 988,423        |      |
| Design/Construction/Survey Eng<br>Development | 529,796        | 586,454        | 653,967                   | 726,259        | 732,409        |      |
| Traffic                                       | 758,033        | 712,337        | 782,410                   | 803,874        | 814,263        |      |
| Environmental & Spec Projects                 | 737,432        | 753,484        | 914,464                   | 996,458        | 849,277        |      |
| Pt. Roberts Trans Benefit Dist.               | 628,710        | 596,085        | 938,458                   | 836,187        | 839,515        |      |
| Total Road Engineering                        | -              | 2,002          | 20,000                    | 30,000         | -              |      |
|   | 3,567,749      | 3,573,233      | 4,156,457                 | 4,371,286      | 4,223,887      | 37   |
| <b>Maintenance &amp; Operation</b>            |                |                |                           |                |                |      |
| Maintenance & Operations                      | 13,687,462     | 13,014,406     | 14,283,606                | 14,550,143     | 14,785,849     |      |
| Reimbursable Work                             | 317,182        | 554,632        | 441,905                   | 544,959        | 546,339        |      |
| NPDES   | -              | 677,121        | 1,071,146                 | 998,061        | 999,563        |      |
| Total Maintenance & Operations                | 14,004,644     | 14,246,159     | 15,796,657                | 16,093,163     | 16,331,751     | 67.5 |
| <b>Stormwater</b>                             |                |                |                           |                |                |      |
| Storm Water                                   | 353,265        | 487,136        | 521,553                   | 601,731        | 549,367        |      |
| Lake Whatcom TMDL                             | 286,906        | 306,939        | 1,023,187                 | 836,000        | 791,000        |      |
| BBWARM  | 679,630        | 531,318        | 928,216                   | 643,065        | 116,973        |      |
| NPDES   | 715,674        | 479,841        | 1,099,562                 | 1,098,390      | 937,348        |      |
| Total Stormwater                              | 2,035,475      | 1,805,234      | 3,572,518                 | 3,179,186      | 2,394,688      | 8    |
| <b>Ferry</b>                                  |                |                |                           |                |                |      |
| Ferry   | 2,593,362      | 2,798,590      | 3,121,321                 | 3,004,920      | 2,919,558      | 13   |
| <b>Natural Resources</b>                      |                |                |                           |                |                |      |
| Natural Resources                             | 678,781        | 1,146,264      | 1,482,374                 | 1,265,511      | -              |      |
| Noxious Weed                                  | 217,596        | 234,986        | 277,444                   | 279,295        | 280,035        |      |
| PIC   | 623,025        | 769,512        | 1,053,588                 | 959,506        | -              |      |
| Total Natural Resources                       | 1,519,402      | 2,150,762      | 2,813,406                 | 2,504,312      | 280,035        | 11   |

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## Program Summary continued

|                                      | Actual<br>2016    | Actual<br>2017    | Amended<br>Budget<br>2018 | Budget<br>2019    | Budget<br>2020    | FTEs       |
|--------------------------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|------------|
| <b>Flood</b>                         |                   |                   |                           |                   |                   |            |
| River Flood Admin                    | 327,181           | 336,369           | 273,558                   | 370,651           | -                 |            |
| Flood Response                       | 31,967            | 31,172            | 110,000                   | 110,000           | -                 |            |
| CFHMP                                | 208,352           | 224,408           | 713,771                   | 820,000           | -                 |            |
| Flood Tech Asst                      | 60,392            | 68,063            | 86,000                    | 75,000            | -                 |            |
| National Flood Ins.                  | 161,946           | 132,141           | 185,000                   | 175,000           | -                 |            |
| Flood Early Warning                  | 84,003            | 94,716            | 118,500                   | 119,000           | -                 |            |
| Flood Control Maint                  | 945,239           | 1,024,815         | 1,692,826                 | 2,184,439         | -                 |            |
| Flood Hazard Reduction               | 507,183           | 2,419,316         | 2,518,670                 | 892,200           | -                 |            |
| Subzones                             | 157,704           | 105,435           | 390,855                   | 381,165           | -                 |            |
| Total Flood                          | 2,483,967         | 4,436,435         | 6,089,180                 | 5,127,455         | -                 | 7          |
| <b>Equipment Services</b>            |                   |                   |                           |                   |                   |            |
| Administration                       | 683,771           | 721,496           | 805,197                   | 900,621           | 880,527           |            |
| Mechanical Shop                      | 938,411           | 1,037,944         | 1,045,416                 | 1,106,860         | 1,119,382         |            |
| Equipment                            | 3,085,870         | 3,406,156         | 3,541,600                 | 3,558,000         | 3,558,000         |            |
| Stores                               | 4,050,741         | 3,892,146         | 5,112,285                 | 4,870,764         | 5,283,292         |            |
| Total Equipment Services             | 8,758,793         | 9,057,742         | 10,504,498                | 10,436,245        | 10,841,201        | 14.5       |
| <b>Total Public Works Operations</b> | <b>36,281,367</b> | <b>39,511,385</b> | <b>47,703,364</b>         | <b>46,601,604</b> | <b>39,158,507</b> | <b>168</b> |
| <b>CAPITAL</b>                       |                   |                   |                           |                   |                   |            |
| <b>Public Works Administration</b>   |                   |                   |                           |                   |                   |            |
| PW - Administration/Accounting       | 40,795            | 19,110            | -                         | -                 | -                 |            |
| <b>Road Engineering</b>              |                   |                   |                           |                   |                   |            |
| Road Engineering Admin               | 8,110             | -                 | -                         | -                 | -                 |            |
| Design/Construction/Survey Eng       | 28,869            | -                 | 46,458                    | -                 | -                 |            |
| Total Road Engineering               | 36,979            | -                 | 46,458                    | -                 | -                 |            |
| <b>Construction</b>                  |                   |                   |                           |                   |                   |            |
| Construction                         | 2,607,429         | 4,525,944         | 8,863,485                 | 12,036,633        | 1,184,086         |            |
| Swift Ck Sediment Mgmt               | -                 | -                 | 1,000,000                 | 1,300,000         | -                 |            |
| Total Construction                   | 2,607,429         | 4,525,944         | 9,863,485                 | 13,336,633        | 1,184,086         |            |
| <b>Maintenance &amp; Operation</b>   |                   |                   |                           |                   |                   |            |
| Maintenance & Operations             | 27,468            | 36,870            | 85,000                    | -                 | -                 |            |
| <b>Stormwater</b>                    |                   |                   |                           |                   |                   |            |
| BBWARM                               | 216,404           | 18,213            | 1,068,000                 | 773,000           | -                 |            |
| <b>Flood</b>                         |                   |                   |                           |                   |                   |            |
| Flood Early Warning                  | -                 | -                 | 10,000                    | 12,000            | -                 |            |
| Flood Control Maint                  | 8,800             | 81,757            | -                         | -                 | -                 |            |
| Flood Hazard Reduction               | 34,845            | 38,700            | 465,000                   | 675,000           | -                 |            |
| Total Flood                          | 43,645            | 120,457           | 475,000                   | 687,000           | -                 |            |

NOTE: Flood Control Zone District, Subzones, and Pt Roberts Fuel Tax Fund adopt an annual budget in accordance with state law. The 2020 budgets will be adopted in November 2019. 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 2020 annual road program will be adopted in November 2019. Only wages/benefits and administrative costs are currently recorded.

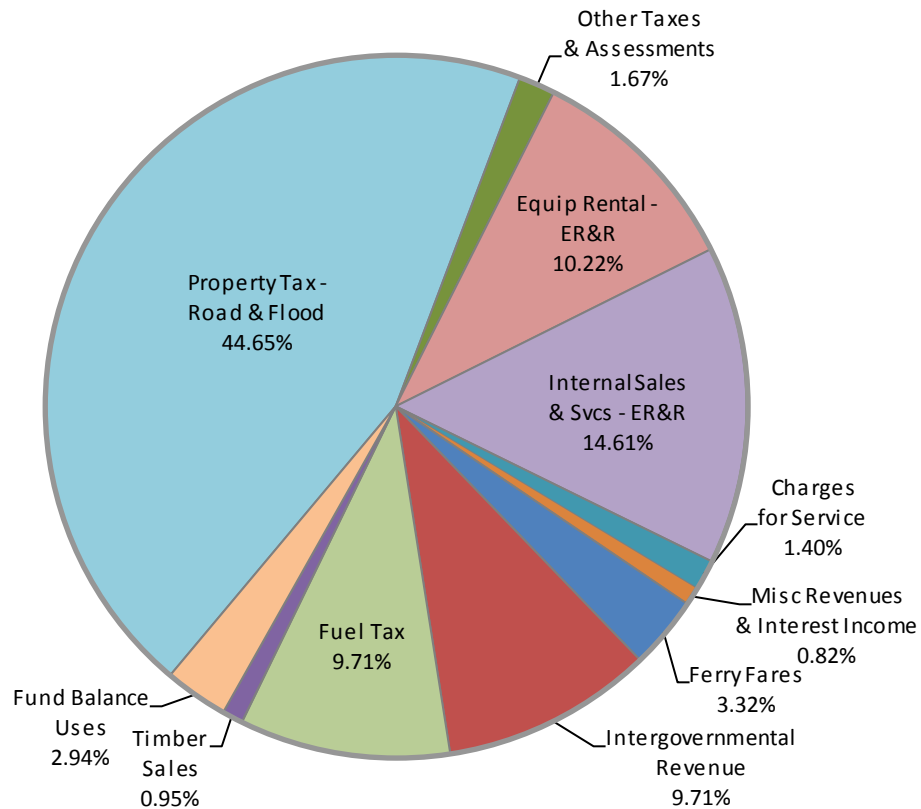
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Program Summary continued

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|--|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>Equipment Services</b>                |                |                |                           |                |                |      |
| Administration                           | 15,684         | -              | 100,000                   | 160,000        | -              |      |
| Mechanical Shop                          | -              | -              | -                         | 77,000         | -              |      |
| Equipment                                | 1,559,710      | 2,914,332      | 7,311,883                 | 5,114,000      | 3,985,000      |      |
| Total Equipment Services                 | 1,575,394      | 2,914,332      | 7,411,883                 | 5,351,000      | 3,985,000      |      |
| <i>Total Public Works Capital</i>        | 4,548,114      | 7,634,926      | 18,949,826                | 20,147,633     | 5,169,086      |      |
| <b>TRANSFERS</b>                         |                |                |                           |                |                |      |
| <b>Public Works Administration</b>       |                |                |                           |                |                |      |
| PW - Administration/Accounting           | 1,359,448      | 3,910,154      | 1,560,760                 | 1,689,913      | 1,634,151      |      |
| Road Improvement Districts               | -              | -              | 1,093                     | 4,088          | 4,088          |      |
| Total Public Works Administration        | 1,359,448      | 3,910,154      | 1,561,853                 | 1,694,001      | 1,638,239      |      |
| <b>Road Engineering</b>                  |                |                |                           |                |                |      |
| Road Engineering Admin                   | 49,602         | 107,278        | 88,609                    | 120,235        | 123,842        |      |
| <b>Construction</b>                      |                |                |                           |                |                |      |
| Construction                             | 1,402,266      | 5,603,868      | 102,213                   | 4,399,389      | 115,246        |      |
| <b>Maintenance &amp; Operation</b>       |                |                |                           |                |                |      |
| Maintenance & Operations                 | 142,729        | 446,262        | 119,801                   | 870,483        | 128,732        |      |
| <b>Stormwater</b>                        |                |                |                           |                |                |      |
| Storm Water                              | 130,418        | 173,769        | 215,661                   | 197,977        | 202,490        |      |
| BBWARM                                   | 81,625         | 68,457         | 90,959                    | 73,983         | -              |      |
| NPDES                                    | 117,406        | 92,581         | 183,164                   | 168,498        | 6,199          |      |
| Total Stormwater                         | 329,449        | 334,807        | 489,784                   | 440,458        | 208,689        |      |
| <b>Ferry</b>                             |                |                |                           |                |                |      |
| Ferry                                    | 198,428        | 266,306        | 205,080                   | 239,928        | 244,423        |      |
| <b>Natural Resources</b>                 |                |                |                           |                |                |      |
| Natural Resources                        | 75,634         | 111,527        | 89,123                    | 155,416        | -              |      |
| Noxious Weed                             | 2,414          | 5,211          | 5,367                     | 3,931          | 4,049          |      |
| Total Natural Resources                  | 78,048         | 116,738        | 94,490                    | 159,347        | 4,049          |      |
| <b>Flood</b>                             |                |                |                           |                |                |      |
| River Flood Admin                        | 1,008,404      | 1,368,999      | 1,445,463                 | 1,640,187      | -              |      |
| Flood Hazard Reduction                   | -              | -              | -                         | 105,000        | -              |      |
| Subzones                                 | -              | 38,419         | -                         | 45,000         | -              |      |
| Total Flood                              | 1,008,404      | 1,407,418      | 1,445,463                 | 1,790,187      | -              |      |
| <b>Equipment Services</b>                |                |                |                           |                |                |      |
| Administration                           | 194,450        | 241,560        | 257,048                   | 231,769        | 235,542        |      |
| Equipment                                | -              | 49,258         | -                         | -              | -              |      |
| Total Equipment Services                 | 194,450        | 290,818        | 257,048                   | 231,769        | 235,542        |      |
| <i>Total Public Works Transfers</i>      | 4,762,824      | 12,483,649     | 4,364,341                 | 9,945,797      | 2,698,762      |      |
| <b>TOTAL PUBLIC WORKS</b>                | 45,592,305     | 59,629,960     | 71,017,531                | 76,695,034     | 47,026,355     |      |
| <i>Percent Change from Previous Year</i> | -4.8%          | 30.8%          | 19.1%                     | 8.0%           | -38.7%         |      |

# 2019-2020 Funding Sources

|                                 | 2019              | 2020              |
|---------------------------------|-------------------|-------------------|
| Property Tax - Road & Flood     | 24,120,912        | 19,489,200        |
| Other Taxes & Assessments       | 1,334,810         | 296,772           |
| Equip Rental - ER&R             | 4,991,736         | 4,991,736         |
| Internal Sales & Svcs - ER&R    | 6,938,000         | 7,338,000         |
| Charges for Service             | 783,820           | 587,220           |
| Misc Revenues & Interest Income | 486,642           | 314,053           |
| Ferry Fares                     | 1,619,999         | 1,619,999         |
| Intergovernmental Revenue       | 4,272,113         | 1,419,338         |
| Fuel Tax                        | 4,743,464         | 4,743,464         |
| Timber Sales                    | 480,000           | 450,000           |
| Fund Balance Uses               | 1,246,878         | 1,623,497         |
| Fund Balance Increases*         | (4,416,770)       | (3,714,772)       |
| <b>Total Funding</b>            | <b>46,601,604</b> | <b>39,158,507</b> |



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

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## 2019-2020 Funding Sources continued

### Property Tax – Road and Flood

The county road district levies a property tax of approximately \$1.464 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 \$0.166 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. 2020 revenues will be added when the 2020 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 and road improvement districts receive operating assessments. In accordance with RCW 86.15.140, the flood subzones can only adopt a one-year budget. 2020 revenues will be added when the 2020 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, stormwater, 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, and transfers from the General Fund in support of the noxious weed program and a hydrogeologist position in Natural Resources. 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, state, and local 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. Proceeds are distributed to Road and Flood in the same proportion as property taxes.

### Fund Balance Uses

Budgeted operating expenses exceed budgeted revenues by the following amounts: Flood Fund Balance expects to decrease \$1,246,878 in 2019. 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 2020 budget. However, Flood also expects

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## Funding Sources continued

to use \$1,566,010 to fund transfers in support of operations in Road and Stormwater in 2020. Subzones are also expected to contribute \$57,487 to fund Stormwater operations in 2020.

### Fund Balance Increases

Revenues will exceed operating expenses by the following amounts this biennium: Road Fund \$2,633,066 (2019) and \$1,986,460 (2020); ER&R

Fund \$1,440,644 (2019) and \$1,398,080 (2020); Ferry Fund \$237,960 (2019) and \$275,708 (2020); Road Improvement Districts \$30,271 (2019) and \$1,172 (2020); Stormwater \$56,805 (2019) and \$53,352 (2020); and Subzones \$18,024 (2019). Excess amounts in these funds will be used for capital projects and transfers to other than Public Works funds.

# Revenue Summary

|   | Actual<br>2016    | Actual<br>2017    | Amended<br>Budget<br>2018 | Budget<br>2019    | Budget<br>2020    |
|---|-------------------|-------------------|---------------------------|-------------------|-------------------|
| <b>ROAD FUND</b>  |                   |                   |                           |                   |                   |
| Taxes   | 18,343,258        | 19,112,872        | 18,490,515                | 19,527,200        | 19,746,200        |
| Business Licenses & Permits                             | 104,985           | 108,226           | 134,000                   | 110,000           | 110,000           |
| Intergovernmental Revenue                               | 6,022,703         | 5,192,733         | 7,707,661                 | 6,733,802         | 5,522,802         |
| Charges for Services                                    | 452,557           | 725,537           | 484,720                   | 548,720           | 548,720           |
| Miscellaneous   | 151,301           | 174,109           | 104,941                   | 104,941           | 104,941           |
| Other Financing Sources                                 | 2,596,839         | 3,093,993         | 1,442,320                 | 1,302,182         | 1,290,903         |
| <i>Total Road Fund</i>                                  | <i>27,671,643</i> | <i>28,407,470</i> | <i>28,364,157</i>         | <i>28,326,845</i> | <i>27,323,566</i> |
| <i>Percent Change from Previous Year</i>                | <i>10.1%</i>      | <i>2.7%</i>       | <i>-0.2%</i>              | <i>-0.1%</i>      | <i>-3.5%</i>      |
| <b>FLOOD CONTROL ZONE DISTRICT</b>                      |                   |                   |                           |                   |                   |
| Taxes   | 3,449,595         | 3,538,330         | 3,551,272                 | 4,875,712         | -                 |
| Intergovernmental Revenue                               | 335,030           | 2,373,694         | 1,315,537                 | 1,641,775         | -                 |
| Charges for Services                                    | 30,050            | 194,171           | 167,500                   | 196,600           | -                 |
| Miscellaneous   | 242,433           | 188,025           | 68,780                    | 78,780            | -                 |
| Other Financing Sources                                 | 18,078            | 429,198           | 30,000                    | 636,265           | -                 |
| <i>Total Flood Control Zone District</i>                | <i>4,075,186</i>  | <i>6,723,418</i>  | <i>5,133,089</i>          | <i>7,429,132</i>  | <i>-</i>          |
| <i>Percent Change from Previous Year</i>                | <i>-11.1%</i>     | <i>65.0%</i>      | <i>-23.7%</i>             | <i>44.7%</i>      | <i>-100.0%</i>    |
| <b>STORMWATER FUND</b>                                  |                   |                   |                           |                   |                   |
| Intergovernmental Revenue                               | -                 | -                 | 171,201                   | 320,000           | 320,000           |
| Charges for Services                                    | 28,205            | 9,532             | 103,733                   | 38,500            | 38,500            |
| Miscellaneous   | (2,522)           | 1,168             | 38,500                    | -                 | -                 |
| Other Financing Sources                                 | 750,154           | 967,009           | 1,088,866                 | 1,314,602         | 1,295,332         |
| <i>Total Stormwater Fund</i>                            | <i>775,837</i>    | <i>977,709</i>    | <i>1,402,300</i>          | <i>1,673,102</i>  | <i>1,653,832</i>  |
| <i>Percent Change from Previous Year</i>                | <i>-28.1%</i>     | <i>26.0%</i>      | <i>43.4%</i>              | <i>19.3%</i>      | <i>-1.2%</i>      |
| <b>SWIFT CK SEDIMENT MGMT FUND</b>                      |                   |                   |                           |                   |                   |
| Intergovernmental Revenue                               | -                 | -                 | 1,000,000                 | 1,000,000         | -                 |
| Other Financing Sources                                 | -                 | -                 | -                         | 300,000           | -                 |
| <i>Total Swift Ck Sediment Fund</i>                     | <i>-</i>          | <i>-</i>          | <i>1,000,000</i>          | <i>1,300,000</i>  | <i>-</i>          |
| <i>Percent Change from Previous Year</i>                | <i>0.0%</i>       | <i>0.0%</i>       | <i>0.0%</i>               | <i>30.0%</i>      | <i>-100.0%</i>    |
| <b>BIRCH BAY WATERSHED &amp; AQUATIC RES MGMT</b>       |                   |                   |                           |                   |                   |
| Fines and Forfeits                                      | 1,688             | 2,797             | 2,500                     | 2,500             | -                 |
| Miscellaneous   | 740,069           | 768,637           | 771,552                   | 771,552           | -                 |
| Other Financing Sources                                 | 200,000           | -                 | -                         | -                 | -                 |
| <i>Total Birch Bay Watershed &amp; Aquatic Res Mgmt</i> | <i>941,757</i>    | <i>771,434</i>    | <i>774,052</i>            | <i>774,052</i>    | <i>-</i>          |
| <i>Percent Change from Previous Year</i>                | <i>20.0%</i>      | <i>-18.1%</i>     | <i>0.3%</i>               | <i>0.0%</i>       | <i>-100.0%</i>    |

NOTE: Flood Control Zone District, Subzones, and Pt Roberts Fuel Tax Fund adopt an annual budget in accordance with state law. The 2020 budgets will be adopted in November 2019.

continued on next page

## Revenue Summary continued

|   | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|---|----------------|----------------|---------------------------|----------------|----------------|
| <b>OTHER FLOOD SUBZONES</b>                   |                |                |                           |                |                |
| Fines and Forfeits                            | 555            | 553            | -                         | -              | -              |
| Miscellaneous                                 | 194,197        | 204,848        | 199,506                   | 210,597        | -              |
| <i>Total Other Flood Subzones</i>             | 194,752        | 205,401        | 199,506                   | 210,597        | -              |
| <i>Percent Change from Previous Year</i>      | 0.3%           | 5.5%           | -2.9%                     | 5.6%           | -100.0%        |
| <b>FERRY FUND</b>                             |                |                |                           |                |                |
| Intergovernmental Revenue                     | 132,026        | 316,769        | 275,626                   | 320,000        | 320,000        |
| Charges for Services                          | 1,479,971      | 1,521,088      | 1,343,200                 | 1,619,999      | 1,619,999      |
| Miscellaneous                                 | 4,153          | 24,589         | 6,350                     | 6,350          | 6,350          |
| Other Financing Sources                       | 1,256,594      | 1,382,155      | 1,370,169                 | 1,480,108      | 1,435,298      |
| <i>Total Ferry Fund</i>                       | 2,872,744      | 3,244,601      | 2,995,345                 | 3,426,457      | 3,381,647      |
| <i>Percent Change from Previous Year</i>      | 2.5%           | 12.9%          | -7.7%                     | 14.4%          | -1.3%          |
| <b>ROAD IMPROVEMENT DISTRICTS</b>             |                |                |                           |                |                |
| Taxes   | 68,373         | 65,313         | 20,000                    | 60,000         | -              |
| Fines and Forfeits                            | 508            | 476            | -                         | -              | -              |
| Miscellaneous                                 | 23,829         | 28,478         | 28,120                    | 45,859         | 43,860         |
| <i>Total Road Improvement Districts</i>       | 92,710         | 94,267         | 48,120                    | 105,859        | 43,860         |
| <i>Percent Change from Previous Year</i>      | -14.9%         | 1.7%           | -49.0%                    | 120.0%         | -58.6%         |
| <b>EQUIPMENT RENTAL &amp; REVOLVING</b>       |                |                |                           |                |                |
| Charges for Services                          | 10,529,956     | 11,199,732     | 11,757,000                | 11,942,343     | 12,338,409     |
| Miscellaneous                                 | (30,626)       | 5,238          | 5,001                     | 5,001          | 5,001          |
| Other Financing Sources                       | 114,170        | 46,799         | 60,000                    | 599,000        | 207,600        |
| <i>Total Equipment Rental &amp; Revolving</i> | 10,613,500     | 11,251,769     | 11,822,001                | 12,546,344     | 12,551,010     |
| <i>Percent Change from Previous Year</i>      | 1.7%           | 6.0%           | 5.1%                      | 6.1%           | 0.0%           |
| <b>TOTAL PUBLIC WORKS</b>                     | 47,238,129     | 51,676,069     | 51,738,570                | 55,792,388     | 44,953,915     |
| <i>Percent Change from Previous Year</i>      | 4.7%           | 9.4%           | 0.1%                      | 7.8%           | -19.4%         |

# 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 Services

### ***Bridge Inspection***

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

### ***Permit Acquisition and Environmental Services***

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

### ***Records Management and Archiving***

Engineering Services – Administration: 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.

### ***Capital Construction Program***

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

### ***Technical Support – Survey, Engineering, Inspection***

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

### ***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.

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## Services continued

### ***Road Naming and Real Property Addressing***

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

### ***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 and equipment and 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 county public works department in the performance of their duties.

## 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 & Flood: Administrative and accounting support for the Flood Control Zone

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## Services continued

District.

### ***Comprehensive Flood Hazard Management Planning***

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

### ***Early Flood Warning System***

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

### ***Flood Control Repair and Maintenance Program***

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

### ***Flood Hazard Reduction***

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

### ***Flood Response***

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

### ***National Flood Insurance Program***

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

### ***Technical Assistance***

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

## **Maintenance & Operations**

### ***Extraordinary Operations***

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

### ***Maintenance & Operations Administration***

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

### ***Maintenance & Operations – Miscellaneous***

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

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## Services continued

### ***Roadway Maintenance***

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

### ***Snow and Ice Control***

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

### ***Structures Maintenance***

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

### ***Surface Drainage Management***

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

### ***Traffic Operations***

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

### ***Vegetation Management***

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

## **Natural Resources**

### ***Aquatic Invasive Species Prevention Program***

Implementation of an Aquatic Invasive Species Prevention Program jointly with the City of Bellingham.

### ***Implement WRIA 1 Watershed Management Plan***

Coordinate watershed planning and water resources management in Whatcom County.

### ***Salmon Recovery***

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

### ***Shellfish Recovery Management***

Natural Resources Division: Preservation and restoration of shellfish beds.

### ***Whatcom Marine Resources Committee***

Coordination of Whatcom Marine Resources Committee.

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## Services continued

### 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 II 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 & 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.

## Sheriff – 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 210 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. Jail transport officers make daily trips to Skagit County and the City of Marysville Jails. The Corrections Bureau is also responsible for facilitating alternative sentencing programs. Current alternative programs include: electronic home detention, work release, in custody and out of custody work crews.

### Full Time Positions:

| Year | 2016   | 2017   | *2018  | *2019  | *2020  |
|------|--------|--------|--------|--------|--------|
| FTEs | 194.00 | 196.00 | 199.00 | 205.00 | 206.00 |

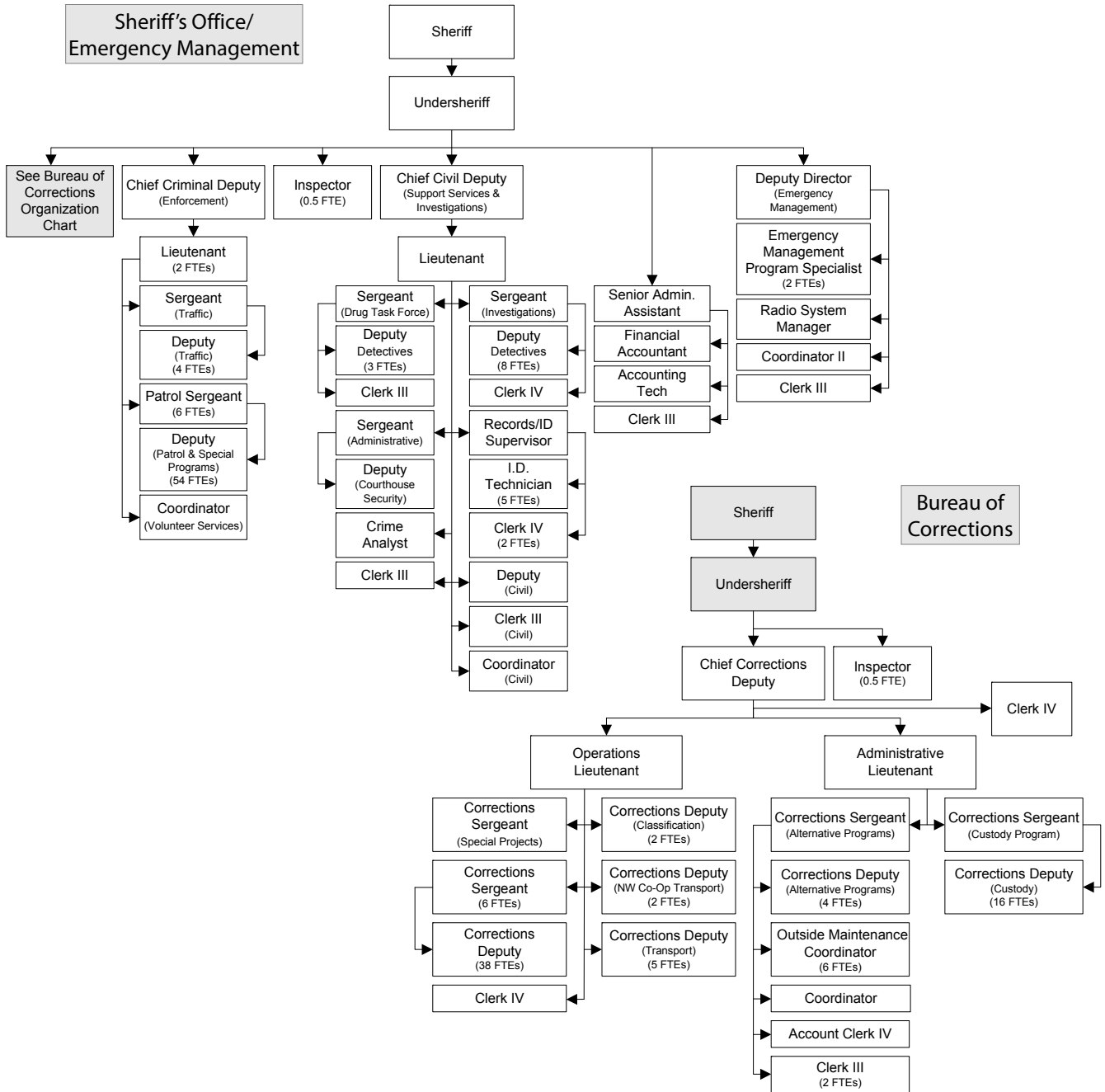
\* Budget

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 2019 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 Investigations and 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 technology, applications and mobile computing, reporting systems and associated infrastructure to meet mandated and operational requirements.
- 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 work flow across Sheriff's Office bureaus. Maintain required levels of security on all sensitive information.
- Maintain funding for continuation of: support and investigative software and computer programs; cold case follow up and expenses related to these investigations; forensic and cybercrime scene investigation; continue support for critical incident investigation programs such as the Law Enforcement Mutual Aid Response Team (LEMART).
- 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.
- 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

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## Objectives continued

suppression efforts.

- 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.

## General Law Enforcement

- Maintain full staffing in all authorized areas of the Law Enforcement Bureau. Leverage staffing to support all required operational response functions including incident management and incident command.
- 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.
- Continue the use of commissioned specialty positions and volunteers 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.
- 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 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. Continue training and 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. Update equipment issued to deputies such as personal protective equipment and enhance officer safety and response capabilities.
- 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.

## Division of Emergency Management

- Recruit, credential, and certify a Whatcom County Sheriff's Office Incident Support Team for use during

*continued on next page*

## Objectives continued

emergencies in Whatcom County.

- Document, train, and implement the Whatcom County Sheriff's Office All Hazards Alert Broadcast (AHAB, commonly referred to as tsunami sirens) system program to include installation, operation, maintenance, testing, and use.
- Complete the build out of necessary towers, radios, and communication systems for the Whatcom County Integrated Public Safety Radio System to provide daily and emergency communications with all jurisdictions, major industries, and federal agencies in Whatcom County.
- Consolidate School District planning across Whatcom County under Whatcom County Sheriff's Office - Division of Emergency Management to ensure consistency of planning efforts across all schools.
- Expand the use of the Geographic Information System Workstation in Whatcom County Sheriff's Office - Division of Emergency Management, building datasets that are specific to the accomplishment of the mission.
- Continue the community-based resilience planning in Birch Bay, the Foothills, Sudden Valley, and Point Roberts.
- Expand the operational readiness of 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.

## 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.
- 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 all remaining Corrections Bureau vehicles into Equipment Rental & Revolving Fund (ER&R), to ensure reliable fleet replacement. Utilize ER&R for all future acquisitions.
- Partner with the Division of Information Technology (IT) to develop standardized reports from the

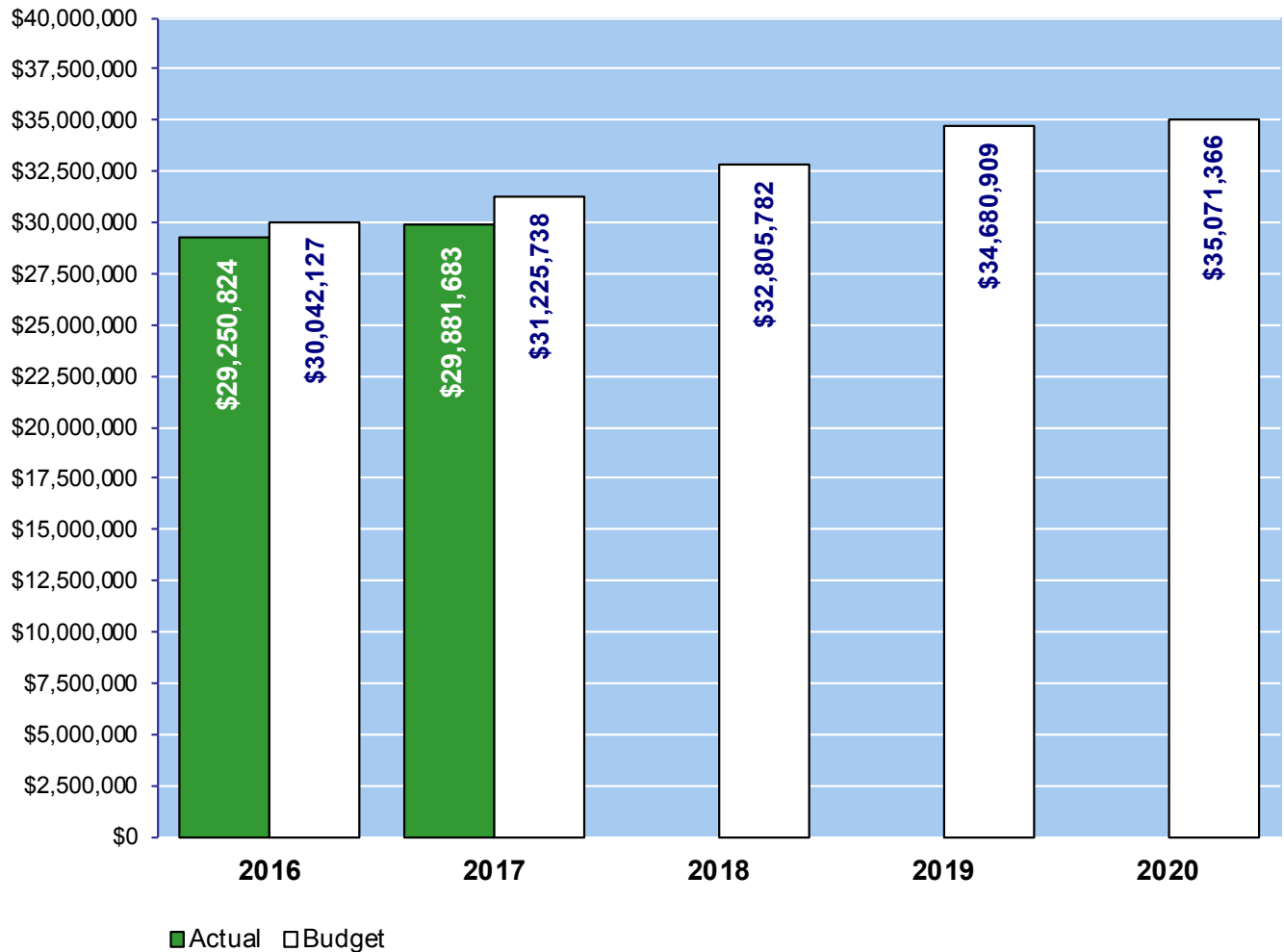
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## Objectives continued

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.

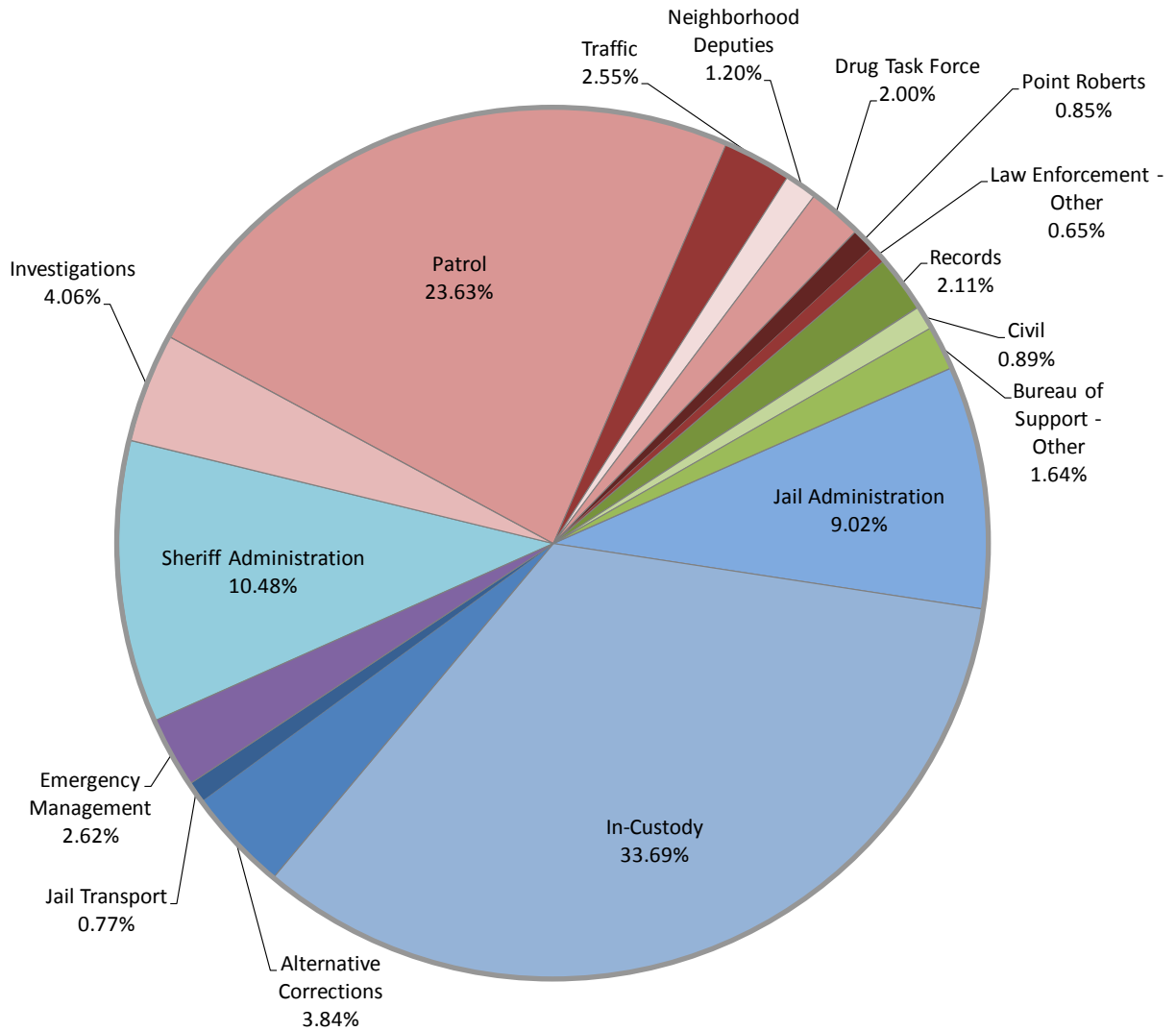
- Continue support of and provide resources for updates and development of policies, procedures and risk management practices.
- Work proactively to reduce or eliminate inefficiencies inherent in operation of two separate facilities.
- Complete an internal security procedure audit for all facilities 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.

# 2019-2020 Budget by Program



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

# Program Summary

|   | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|---|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>OPERATIONS</b>                       |                |                |                           |                |                |      |
| <b>Sheriff-Administration</b>           |                |                |                           |                |                |      |
| Sheriff-Administration                  | 2,900,092      | 3,068,445      | 3,487,188                 | 3,672,613      | 3,636,238      | 11.5 |
| <b>Bureau of LE &amp; Investigation</b> |                |                |                           |                |                |      |
| Sheriff-Investigations                  | 1,320,640      | 1,230,588      | 1,283,492                 | 1,416,809      | 1,414,375      |      |
| Sheriff-Fire Marshall                   | 9,219          | 25,076         | 28,507                    | 34,876         | 34,907         |      |
| Sheriff-Patrol                          | 7,059,298      | 7,015,268      | 7,714,754                 | 8,203,205      | 8,282,381      |      |
| Sheriff-Traffic                         | 842,806        | 875,957        | 851,671                   | 886,069        | 889,586        |      |
| Sheriff-Courthouse Security             | 119,196        | 110,111        | 118,684                   | 134,959        | 135,477        |      |
| Sheriff-Neighborhood Deputies           | 366,287        | 379,252        | 393,023                   | 417,459        | 419,211        |      |
| Sheriff-Boating Program                 | 59,556         | 74,906         | 105,486                   | 56,475         | 56,475         |      |
| Sheriff-Point Roberts                   | 279,379        | 248,687        | 294,255                   | 293,965        | 299,646        |      |
| Sheriff-Homeland Security               | 245,377        | 118,627        | 87,579                    | -              | -              |      |
| Drug Task Force                         | 642,024        | 630,162        | 920,338                   | 695,651        | 698,442        |      |
| Total Bureau of LE & Investigation      | 10,943,782     | 10,708,634     | 11,797,789                | 12,139,468     | 12,230,500     | 82   |
| <b>Bureau of Support</b>                |                |                |                           |                |                |      |
| Sheriff-Records                         | 576,959        | 583,375        | 675,553                   | 705,177        | 764,044        |      |
| Sheriff-Civil                           | 281,285        | 286,847        | 299,258                   | 309,330        | 310,593        |      |
| Sheriff-Housing Authority Supp          | 67,672         | 179,770        | 183,570                   | 187,555        | 188,804        |      |
| Sheriff-Volunteer Program               | 116,782        | 139,047        | 136,777                   | 137,641        | 138,107        |      |
| Sheriff-Sex Offender Regist             | 77,068         | 41,531         | 87,121                    | 99,540         | 101,941        |      |
| Sheriff-Public Safety Radio             | -              | -              | -                         | 156,933        | 135,015        |      |
| Total Bureau of Support                 | 1,119,766      | 1,230,570      | 1,382,279                 | 1,596,176      | 1,638,504      | 16   |
| <b>Bureau of Corrections</b>            |                |                |                           |                |                |      |
| Jail-Administration                     | 2,538,852      | 2,762,089      | 2,874,108                 | 3,154,934      | 3,133,888      |      |
| Jail-In Custody                         | 9,871,925      | 9,976,396      | 10,843,884                | 11,610,549     | 11,893,957     |      |
| Jail-Alternative Corrections            | 1,246,173      | 1,246,652      | 1,330,223                 | 1,331,860      | 1,343,508      |      |
| Jail-Transport                          | 150,641        | 257,767        | 268,855                   | 268,630        | 271,603        |      |
| Total Bureau of Corrections             | 13,807,591     | 14,242,904     | 15,317,070                | 16,365,973     | 16,642,956     | 90.5 |
| <b>Emergency Management</b>             |                |                |                           |                |                |      |
| Emergency Management                    | 479,593        | 631,131        | 821,456                   | 906,679        | 923,168        |      |
| <i>Total Sheriff Operations</i>         | 29,250,824     | 29,881,684     | 32,805,782                | 34,680,909     | 35,071,366     | 205  |
| <b>CAPITAL</b>                          |                |                |                           |                |                |      |
| <b>Sheriff-Administration</b>           |                |                |                           |                |                |      |
| Sheriff-Administration                  | 34,856         | -              | -                         | -              | -              |      |
| <b>Bureau of LE &amp; Investigation</b> |                |                |                           |                |                |      |
| Sheriff-Investigations                  | 5,534          | -              | -                         | -              | -              |      |
| Sheriff-Patrol                          | -              | 12,092         | 45,602                    | -              | -              |      |
| Sheriff-Boating Program                 | 85,748         | -              | -                         | -              | -              |      |
| Total Bureau of LE & Investigation      | 91,282         | 12,092         | 45,602                    | -              | -              |      |

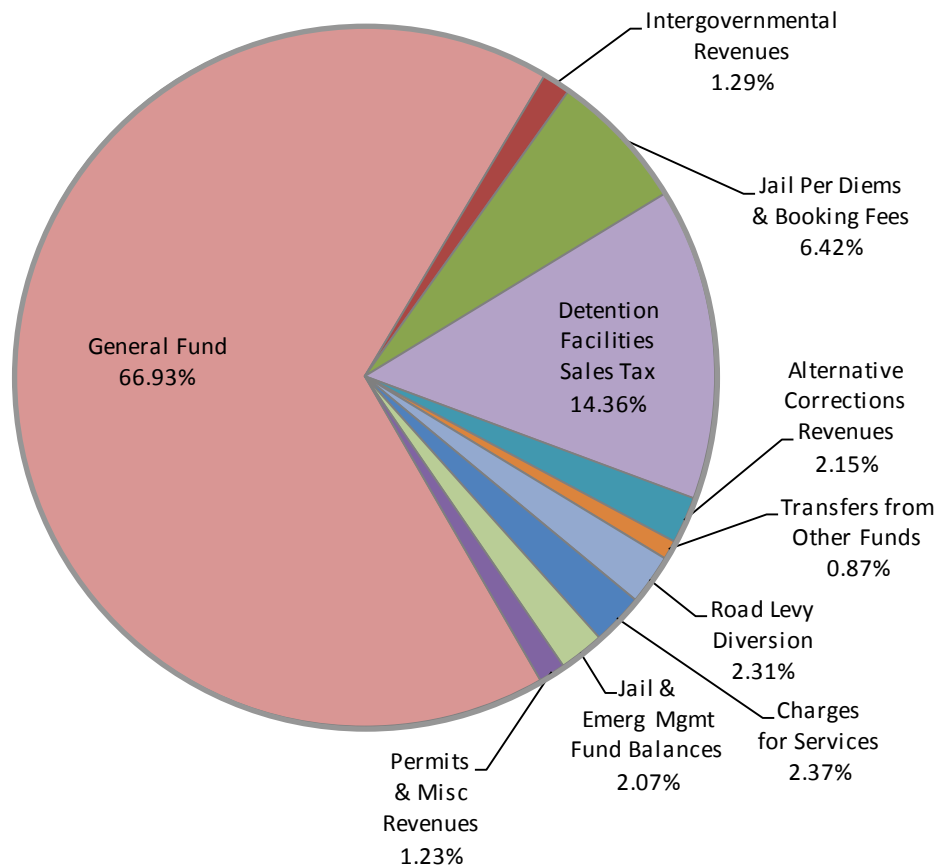
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Program Summary continued

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|--|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>Bureau of Corrections</b>             |                |                |                           |                |                |      |
| Jail-In Custody                          | -              | 7,923          | 475,548                   | 25,000         | -              |      |
| Jail-Alternative Corrections             | -              | 19,999         | -                         | -              | -              |      |
| Total Bureau of Corrections              | -              | 27,922         | 475,548                   | 25,000         | -              |      |
| <b>Emergency Management</b>              |                |                |                           |                |                |      |
| Emergency Management                     | 23,237         | 208,117        | 55,000                    | 5,000          | -              |      |
| <i>Total Sheriff Capital</i>             | 149,375        | 248,131        | 576,150                   | 30,000         | -              |      |
| <b>TRANSFERS</b>                         |                |                |                           |                |                |      |
| <b>Sheriff-Administration</b>            |                |                |                           |                |                |      |
| Sheriff-Administration                   | -              | 2,532          | -                         | 48,000         | -              |      |
| <b>Bureau of LE &amp; Investigation</b>  |                |                |                           |                |                |      |
| Sheriff-Patrol                           | -              | -              | -                         | 163,000        | 115,000        |      |
| <b>Bureau of Support</b>                 |                |                |                           |                |                |      |
| Sheriff-Public Safety Radio              | -              | -              | -                         | 55,000         | -              |      |
| <b>Bureau of Corrections</b>             |                |                |                           |                |                |      |
| Jail-Administration                      | 411,522        | 509,088        | 455,496                   | 459,545        | 466,952        |      |
| Jail-In Custody                          | -              | 176,428        | -                         | 45,000         | -              |      |
| Jail-Alternative Corrections             | -              | -              | -                         | -              | 45,000         |      |
| Jail-Transport                           | -              | -              | -                         | -              | -              |      |
| Total Bureau of Corrections              | 411,522        | 685,516        | 455,496                   | 504,545        | 511,952        |      |
| <b>Emergency Management</b>              |                |                |                           |                |                |      |
| Emergency Management                     | 25,831         | 15,441         | 15,904                    | 31,576         | 32,523         |      |
| <i>Total Sheriff Transfers</i>           | 437,353        | 703,489        | 471,400                   | 802,121        | 659,475        |      |
| <b>TOTAL SHERIFF</b>                     | 29,837,552     | 30,833,304     | 33,853,332                | 35,513,030     | 35,730,841     |      |
| <i>Percent Change from Previous Year</i> | 3.8%           | 3.3%           | 9.8%                      | 4.9%           | 0.6%           |      |

# 2019-2020 Funding Sources

|                                  | 2019       | 2020       |
|----------------------------------|------------|------------|
| General Fund                     | 23,335,080 | 23,338,654 |
| Intergovernmental Revenues       | 450,840    | 450,840    |
| Jail Per Diems & Booking Fees    | 2,240,000  | 2,240,000  |
| Detention Facilities Sales Tax   | 4,885,670  | 5,129,954  |
| Alternative Corrections Revenues | 751,556    | 751,556    |
| Transfers from Other Funds       | 303,842    | 305,758    |
| Road Levy Diversion              | 806,530    | 806,530    |
| Charges for Services             | 825,867    | 827,835    |
| Jail & Emerg Mgmt Fund Balances  | 652,122    | 793,028    |
| Permits & Misc Revenues          | 429,402    | 427,211    |
| Total Funding                    | 34,680,909 | 35,071,366 |



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## 2019-2020 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 Boating Safety, Sex Offender Registration, Homeland Security, and Point Roberts Law Enforcement. The Bureau of Corrections also receives an interest rebate on Build America Bond repayments.

### 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.

### Alternative Corrections Revenues

Funding from 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. Also includes fees collected for drug testing, work release, and electronic home monitoring.

### Transfers from Other Funds

Funding received from the Behavioral Health Program Fund for psychiatric services and psychotropic medications for inmates. Also includes funding from the Public Utilities

Improvement Fund for half of a radio system manager position in the Sheriff's Office.

### 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, emergency management services to school districts and other entities, and fees to other jurisdictions for transporting their prisoners. Payments are received from Social Security for identifying incarcerated SSI recipients. Revenue is also received from the 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 Bureau of Corrections expects to use \$610,307 in 2019 and \$741,977 in 2020 of its Whatcom County Jail Fund balance. Emergency Management expects to use \$41,815 in 2019 and \$51,051 in 2020 of its fund balance.

### Permits and Miscellaneous Revenues

Includes firearms permit revenues, inmate phone use commissions, Sheriff's Office share of excise taxes and timber sales as a result of receiving diverted road taxes, Emergency Management facility rentals, reimbursements and donations, and other small otherwise unclassified revenue amounts.

# Revenue Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|--|----------------|----------------|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                      |                |                |                           |                |                |
| Taxes                                    | 816,159        | 818,532        | 815,230                   | 815,230        | 815,230        |
| Business Licenses & Permits              | 109,997        | 94,595         | 85,100                    | 85,100         | 85,100         |
| Intergovernmental Revenue                | 642,249        | 539,662        | 1,076,475                 | 259,171        | 259,171        |
| Charges for Services                     | 318,120        | 288,672        | 277,529                   | 274,075        | 274,261        |
| Miscellaneous                            | 20,799         | 27,193         | 8,625                     | 8,625          | 8,625          |
| Other Financing Sources                  | 13,348         | 14,433         | 20,000                    | 93,842         | 95,758         |
| <i>Total Sheriff - General Fund</i>      | 1,920,672      | 1,783,087      | 2,282,959                 | 1,536,043      | 1,538,145      |
| <i>Percent Change from Previous Year</i> | -15.1%         | -7.2%          | 28.0%                     | -32.7%         | 0.1%           |
| <b>EMERGENCY MANAGEMENT FUND</b>         |                |                |                           |                |                |
| Intergovernmental Revenue                | 163,921        | 226,430        | 171,308                   | 152,446        | 152,446        |
| Charges for Services                     | 173,956        | 166,496        | 161,527                   | 201,473        | 203,255        |
| Miscellaneous                            | 47,395         | 105,464        | 157,894                   | 110,977        | 108,786        |
| Other Financing Sources                  | 239,402        | 277,660        | 327,551                   | 436,544        | 440,153        |
| <i>Total Emergency Management</i>        | 624,674        | 776,050        | 818,280                   | 901,440        | 904,640        |
| <i>Percent Change from Previous Year</i> | 32.8%          | 24.2%          | 5.4%                      | 10.2%          | 0.4%           |
| <b>JAIL FUND</b>                         |                |                |                           |                |                |
| Taxes                                    | 4,004,807      | 4,406,489      | 4,251,630                 | 4,885,670      | 5,129,954      |
| Intergovernmental Revenue                | 95,907         | 96,229         | 49,223                    | 89,223         | 89,223         |
| Charges for Services                     | 3,321,267      | 3,144,549      | 3,142,595                 | 3,291,875      | 3,291,875      |
| Miscellaneous                            | 276,996        | 182,187        | 235,000                   | 196,000        | 196,000        |
| Other Financing Sources                  | 5,268,278      | 7,127,141      | 7,562,503                 | 7,822,443      | 7,705,879      |
| <i>Total Jail Fund</i>                   | 12,967,255     | 14,956,595     | 15,240,951                | 16,285,211     | 16,412,931     |
| <i>Percent Change from Previous Year</i> | -7.3%          | 15.3%          | 1.9%                      | 6.9%           | 0.8%           |
| <b>TOTAL SHERIFF</b>                     | 15,512,601     | 17,515,732     | 18,342,190                | 18,722,694     | 18,855,716     |
| <i>Percent Change from Previous Year</i> | -7.3%          | 12.9%          | 4.7%                      | 2.1%           | 0.7%           |

## Services

### Administration

#### ***Courthouse Security/Station Deputy***

Provides onsite first response to calls for service and reporting of crimes at the 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.

#### ***Records Division, Identification, and Evidence***

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.

#### ***Sheriff – Civil Division***

Provides intake, processing, and service of civil process.

#### ***Sheriff – Patrol and Incident Response***

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

#### ***Training – Law Enforcement and Investigations***

Initial and ongoing in service and professional training.

### Emergency Management

#### ***Communications***

WCSO-DEM provides emergency communications and warning systems for Whatcom County and the Whatcom Unified Emergency Coordination Center.

#### ***Community and Public Outreach***

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

#### ***Emergency Management Council***

WCSO-DEM provides, under an Interlocal agreement, planning and emergency response support to many

*continued on next page*

## Services continued

cities and political subdivisions in Whatcom County.

### ***Exercise***

Exercising provides the ability to evaluate plans, procedures, training, and readiness without having to actually experience a disaster and the WCSO-DEM exercise program addresses a wide range of hazards.

### ***Incident Support and Response***

WCSO-DEM provides on-site incident response and support when disruptive events occur that either overwhelms local response organizations or when conditions require direct action.

### ***Planning***

WCSO-DEM provides Risk, Safety, Security, Emergency, and Crisis Management planning, development of procedures, as well as policies and guidelines.

### ***Private Sector***

WCSO-DEM provides both planning advice and emergency response support to the private sector in Whatcom County. This is accomplished through seminars, trainings, the Local Emergency Planning Committee, and by request.

### ***Program Management***

WCSO-DEM provides program administration, reporting, management, auditing, and programmatic documentation for all its service areas.

### ***Regional, State, and Local***

WCSO-DEM participates in those Regional, State, and Local organizations and groups that it regularly works with on all issues related to Risk, Safety, Security, Emergency, and Crisis Management Planning.

### ***Training***

WCSO-DEM provides Risk, Safety, Security, Emergency, and Crisis Management training addressing all phases of emergency management as well as specialized training on specific hazards.

### ***Volunteers***

WCSO-DEM provides Volunteer Emergency Worker application, background checks, Washington State Emergency Worker cards, and training support 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.

## **Jail**

### ***Administrative Functions***

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

*continued on next page*

## Services continued

### ***Drug Testing – Jail***

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

### ***Electronic Home Monitoring (Jail)***

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

### ***Electronic Monitoring Services***

We provide alcohol detection, monitoring equipment and GPS tracking bracelets to District Court Probation clients.

### ***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 stationary.

### ***Inmate Medical***

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

### ***Northwest Cooperative Transport***

Transport prisoners between various jails from Bellingham to King County, Western State Hospital, Monroe Department of Corrections, Maple Lane Treatment Facility in Chehalis, and Yakima treatment facilities.

### ***Prisoner Housing***

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

### ***Telephone Service, Inmate***

Provides telephone communication for inmates in jail.

### ***Training***

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

### ***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.

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***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.



# Superior Court

## Superior Court

Whatcom County's four Superior Court judges and three full time court commissioners and three 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. Superior Court Administration oversees judicial operations, Drug Court, Family Treatment Court, other specialty court programs, and family law facilitation.

## Superior Court - County Clerk

The County Clerk serves as the clerk for Superior Court administering the office, systems, and accounts for funds, legal financial obligations, records, custody, delivery of records, and exhibits for this court of record for the State of Washington. The County Clerk also supervises the assigned counsel function, which manages indigence screening, conflict counsel and some guardian ad litem contracts.

## Superior Court - Juvenile Court Administration

Through Juvenile Court Probation, Detention Center and a number of special programs, this department provides services to assist young offenders with personal and/or environmental problems that get them into trouble with the legal system. The Juvenile Detention Facility is located on the 6th floor of the courthouse. (Visiting hours are limited. Call for schedule.) In addition, this department also provides a CASA (Court Appointed Special Advocates) program and staff guardians ad litem for children in dependency cases.

### Full Time Positions:

| Year | 2016  | 2017  | *2018 | *2019 | *2020 |
|------|-------|-------|-------|-------|-------|
| FTEs | 80.90 | 81.20 | 81.20 | 79.20 | 79.20 |

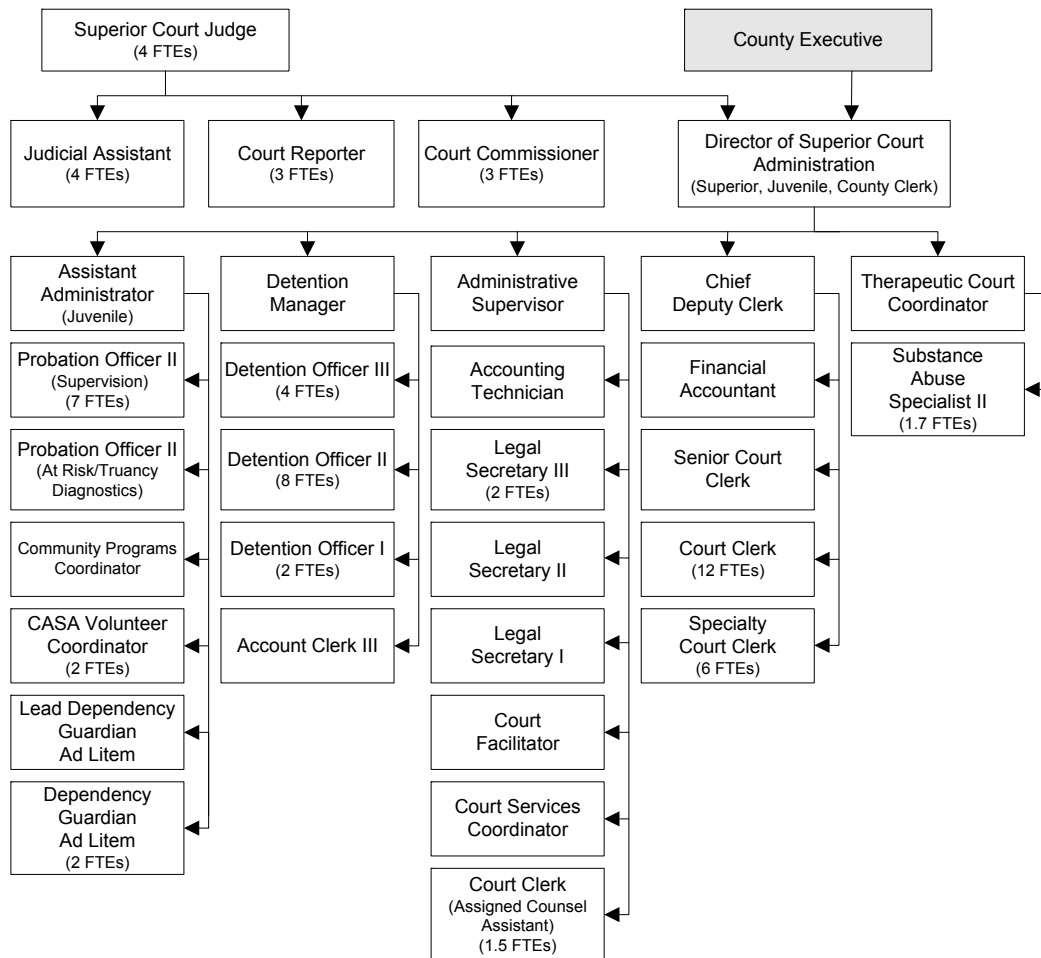
\* Budget

See the following page for the organizational structure.

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# Superior Court continued

The chart below shows the organizational structure for 2019 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

### **Court Operations**

- Effectively manage criminal and non-criminal cases and calendars so as to assure expeditious resolution and completion within established time frames.
- Reduce backlog of unresolved criminal cases.
- Expand volunteer-based guardianship monitoring program.
- Use one 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

### County Clerk

- Expand electronic filing of documents and continued reduction of paper and scanning.
- Make electronic Superior Court Calendar available to the public consistent with confidentiality requirements.
- Continue to improve website to provide for more self-help information on-line.

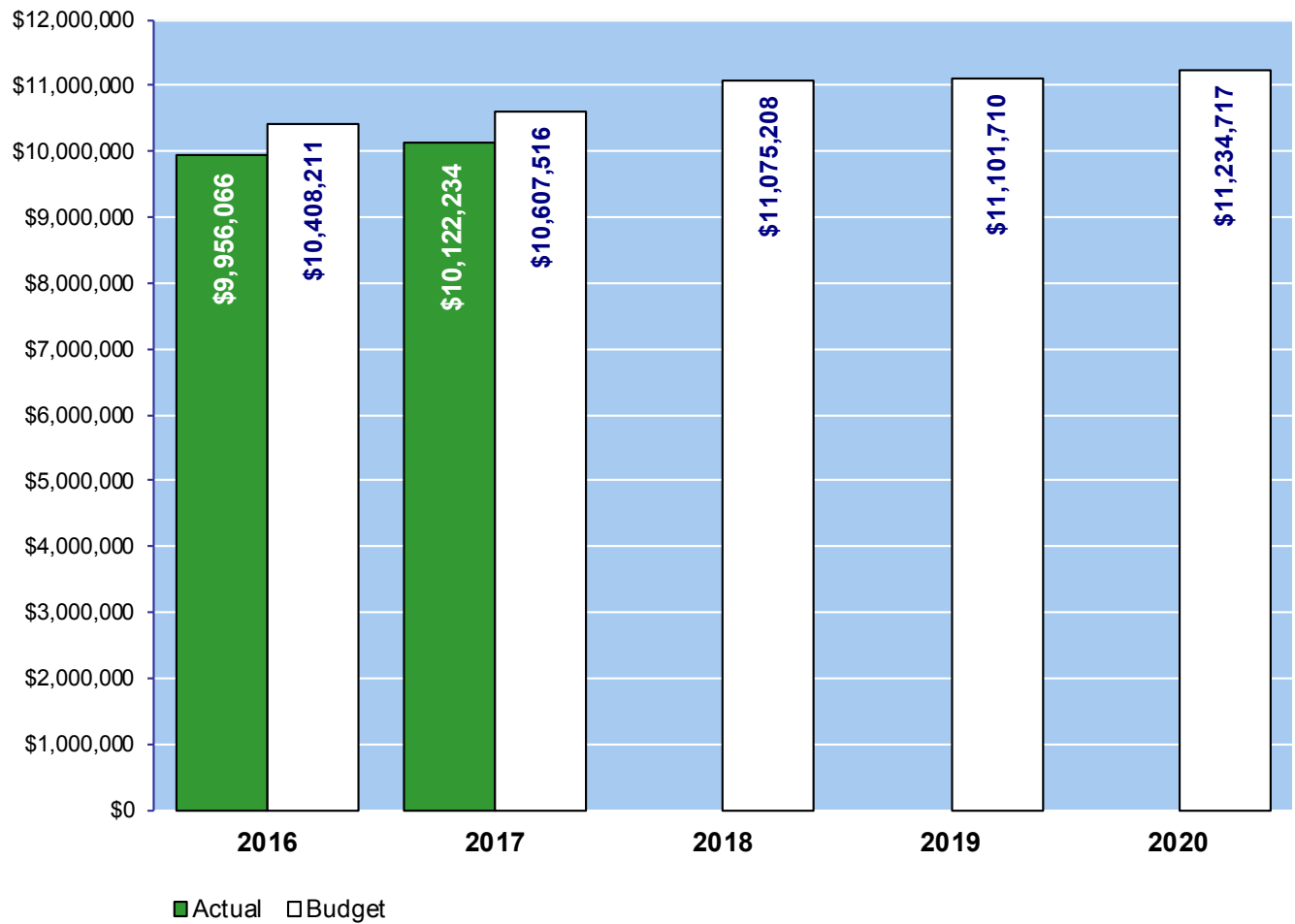
### Drug Courts

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

### Juvenile Court Administration

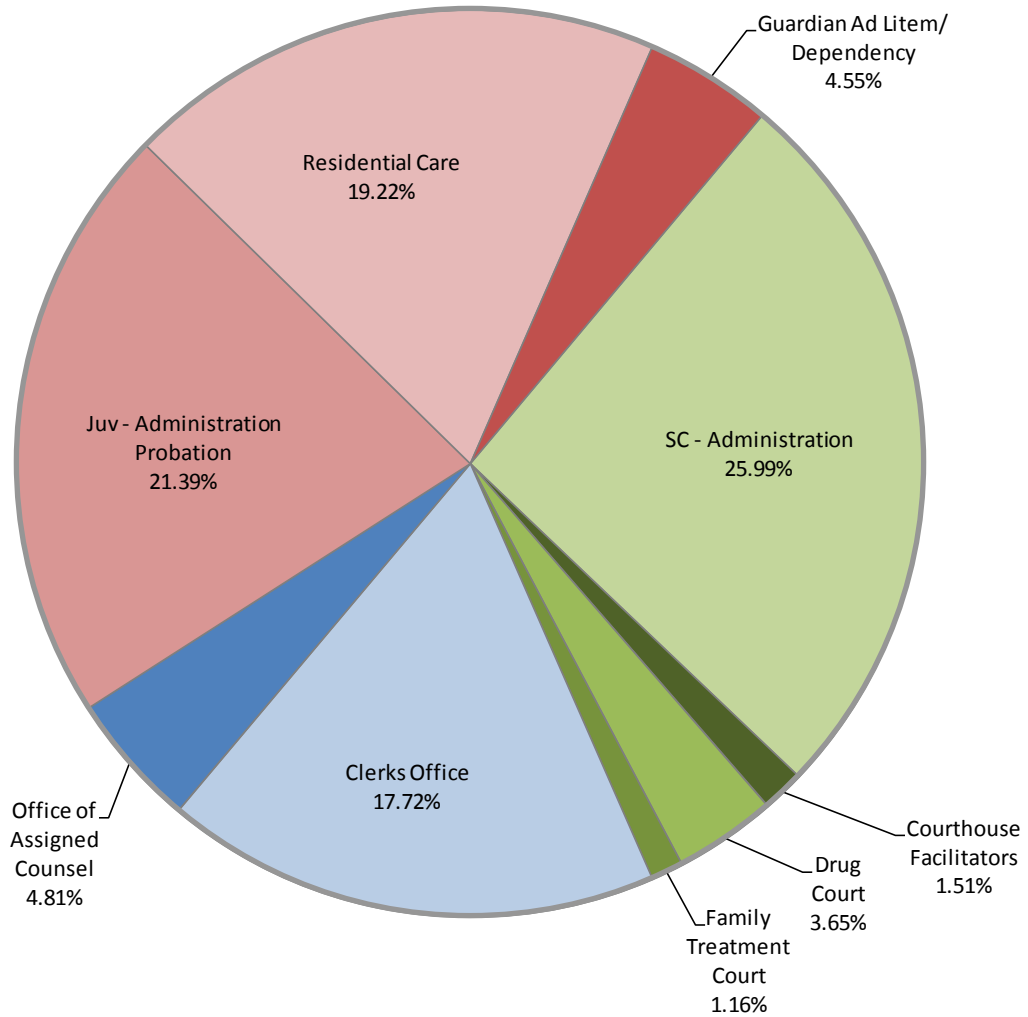
- Maintain a focus on balanced and restorative justice in holding youth accountable for behaviors, and building competency through employing evidence based and proven programs.
- Increase active pool of Volunteer Guardians Ad Litem (CASA) to represent the best interests of children in the dependency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

# 2019-2020 Budget by Program



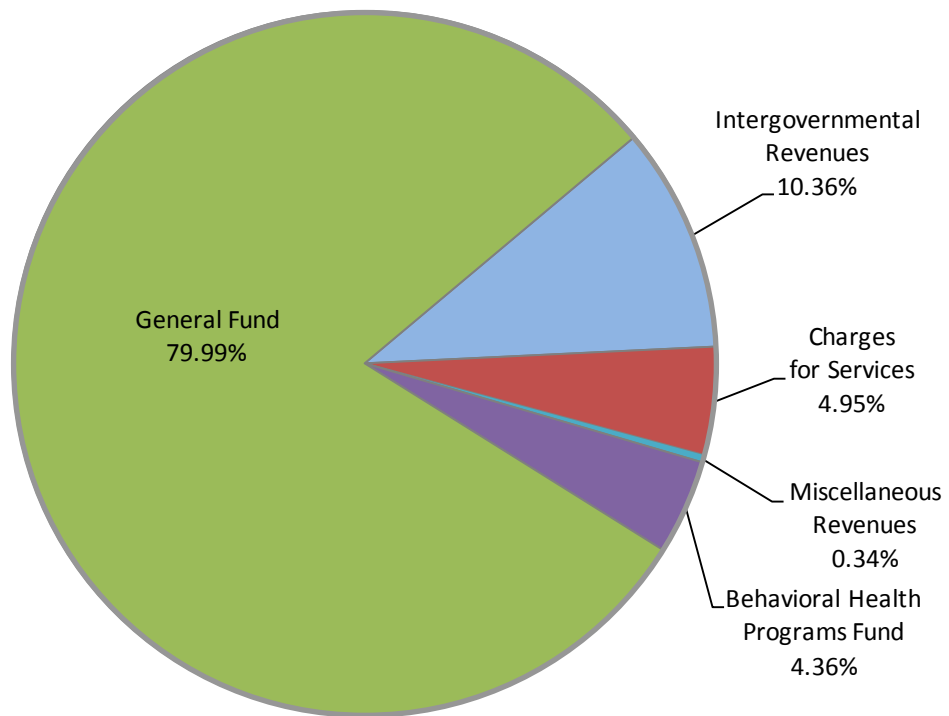
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

# Program Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 | FTEs |
|--|----------------|----------------|---------------------------|----------------|----------------|------|
| <b>OPERATIONS</b>                        |                |                |                           |                |                |      |
| <b>SC - Administration</b>               |                |                |                           |                |                |      |
| SC - Administration                      | 2,641,017      | 2,727,961      | 2,931,906                 | 2,888,784      | 2,916,853      |      |
| Courthouse Facilitators                  | 156,281        | 153,580        | 165,644                   | 168,336        | 168,992        |      |
| Drug Court                               | 360,207        | 375,604        | 448,924                   | 400,212        | 414,986        |      |
| Family Treatment Court                   | 122,640        | 108,175        | 128,102                   | 129,788        | 129,458        |      |
| Total SC - Administration                | 3,280,145      | 3,365,320      | 3,674,576                 | 3,587,120      | 3,630,289      | 20.7 |
| <b>County Clerk</b>                      |                |                |                           |                |                |      |
| Clerks Office                            | 1,657,109      | 1,694,103      | 1,821,585                 | 1,962,319      | 1,994,888      |      |
| Office of Assigned Counsel               | 516,931        | 455,085        | 530,177                   | 536,565        | 538,256        |      |
| Total County Clerk                       | 2,174,040      | 2,149,188      | 2,351,762                 | 2,498,884      | 2,533,144      | 21.5 |
| <b>Juvenile Court Admin</b>              |                |                |                           |                |                |      |
| Juv - Administration/Probation           | 2,165,695      | 2,049,118      | 2,279,063                 | 2,377,512      | 2,400,328      |      |
| Residential Care                         | 1,876,518      | 1,946,681      | 2,114,473                 | 2,134,301      | 2,157,856      |      |
| Guardian Ad Litem/Dependency             | 459,668        | 611,927        | 655,334                   | 503,893        | 513,100        |      |
| Total Juvenile Court Admin               | 4,501,881      | 4,607,726      | 5,048,870                 | 5,015,706      | 5,071,284      | 37   |
| <i>Total Superior Court Operations</i>   | 9,956,066      | 10,122,234     | 11,075,208                | 11,101,710     | 11,234,717     | 79.2 |
| <b>CAPITAL</b>                           |                |                |                           |                |                |      |
| <b>SC - Administration</b>               |                |                |                           |                |                |      |
| SC - Administration                      | -              | -              | 10,000                    | -              | -              |      |
| <b>Juvenile Court Admin</b>              |                |                |                           |                |                |      |
| Residential Care                         | -              | -              | 5,500                     | -              | -              |      |
| <i>Total Superior Court Capital</i>      | -              | -              | 15,500                    | -              | -              |      |
| <b>TRANSFERS</b>                         |                |                |                           |                |                |      |
| <b>SC - Administration</b>               |                |                |                           |                |                |      |
| Drug Court                               | 4,088          | 4,945          | 5,093                     | 5,801          | 5,975          |      |
| <i>Total Superior Court Transfers</i>    | 4,088          | 4,945          | 5,093                     | 5,801          | 5,975          |      |
| <i>Total SUPERIOR COURT</i>              | 9,960,154      | 10,127,179     | 11,095,801                | 11,107,511     | 11,240,692     |      |
| <i>Percent Change from Previous Year</i> | 5.9%           | 1.7%           | 9.6%                      | 0.1%           | 1.2%           |      |

# 2019-2020 Funding Sources

|                                 | <b>2019</b>       | <b>2020</b>       |
|---------------------------------|-------------------|-------------------|
| Intergovernmental Revenues      | 1,156,517         | 1,157,946         |
| Charges for Services            | 552,695           | 552,695           |
| Miscellaneous Revenues          | 37,500            | 37,500            |
| Behavioral Health Programs Fund | 480,000           | 494,444           |
| General Fund                    | 8,874,998         | 8,992,132         |
| <b>Total Funding</b>            | <b>11,101,710</b> | <b>11,234,717</b> |



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## 2019-2020 Funding Sources continued

### Intergovernmental Revenue

The Court and County Clerk receive 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 the 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.

### Behavioral Health Program Fund

Drug Court and Family Treatment Court expenditures in excess of grants and fees are being funded by the Behavioral Health Program Fund.

### General Fund

Undedicated General Fund resources.

## Revenue Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|--|----------------|----------------|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                                      |                |                |                           |                |                |
| Business Licenses & Permits                              | 11,264         | 11,320         | 11,000                    | 11,000         | 11,000         |
| Intergovernmental Revenue                                | 1,220,996      | 1,095,318      | 1,143,794                 | 1,126,517      | 1,127,946      |
| Charges for Services                                     | 485,715        | 506,629        | 530,695                   | 532,695        | 532,695        |
| Miscellaneous  | 33,804         | 47,916         | 26,500                    | 26,500         | 26,500         |
| Other Financing Sources                                  | 12             | -              | -                         | -              | -              |
| <i>Total Superior Court - General Fund</i>               | 1,751,791      | 1,661,183      | 1,711,989                 | 1,696,712      | 1,698,141      |
| <i>Percent Change from Previous Year</i>                 | 9.8%           | -5.2%          | 3.1%                      | -0.9%          | 0.1%           |
| <b>Behavior Health Programs Fund</b>                     |                |                |                           |                |                |
| Intergovernmental Revenue                                | 30,000         | 30,000         | 30,000                    | 30,000         | 30,000         |
| Charges for Services                                     | 20,154         | 20,217         | 20,000                    | 20,000         | 20,000         |
| Miscellaneous  | 825            | -              | -                         | -              | -              |
| <i>Total Superior Court - Behavioral Health Programs</i> | 50,979         | 50,217         | 50,000                    | 50,000         | 50,000         |
| <i>Percent Change from Previous Year</i>                 | -28.1%         | -1.5%          | -0.4%                     | 0.0%           | 0.0%           |
| <b>TOTAL SUPERIOR COURT</b>                              | 1,802,770      | 1,711,400      | 1,761,989                 | 1,746,712      | 1,748,141      |
| <i>Percent Change from Previous Year</i>                 | 8.2%           | -5.1%          | 3.0%                      | -0.9%          | 0.1%           |

## 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 Treatment 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 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 3 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.

*continued on next page*

## Services continued

### ***Court Appointed Special Advocate Program***

Coordinates Volunteer CASA program.

### ***Guardian Ad Litem for Dependent Youth***

Staff 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 pre-trial 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.

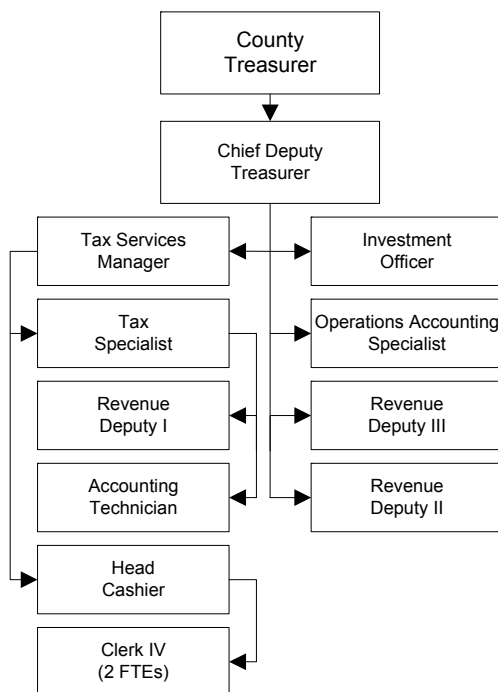
# County Treasurer's Office

An elected official, the County Treasurer collects taxes, 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 real property; conducts property sales and processes passport applications.

## Full Time Positions:

| Year | 2016  | 2017  | *2018 | *2019 | *2020 | * Budget |
|------|-------|-------|-------|-------|-------|----------|
| FTEs | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |          |

The chart below shows the organizational structure for 2019 only.



# Mission & Objectives

## Mission

### **County 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 and debt policies as needed.
- Deliver financial reports to all departments and districts by the 10th business day each month.
- Produce quarterly cash balance reports and make the reports available to the public on the Treasurer's website.
- Initiate and complete foreclosure proceedings on all eligible tax parcels delinquent three or more years.
- Work cooperatively with Public Works in administering special assessment tax roll information to eliminate billing delays and errors.
- Mail delinquent notices within 30 days after due date on all local and road improvement accounts. Initiate foreclosure proceedings on all accounts two or more years delinquent.

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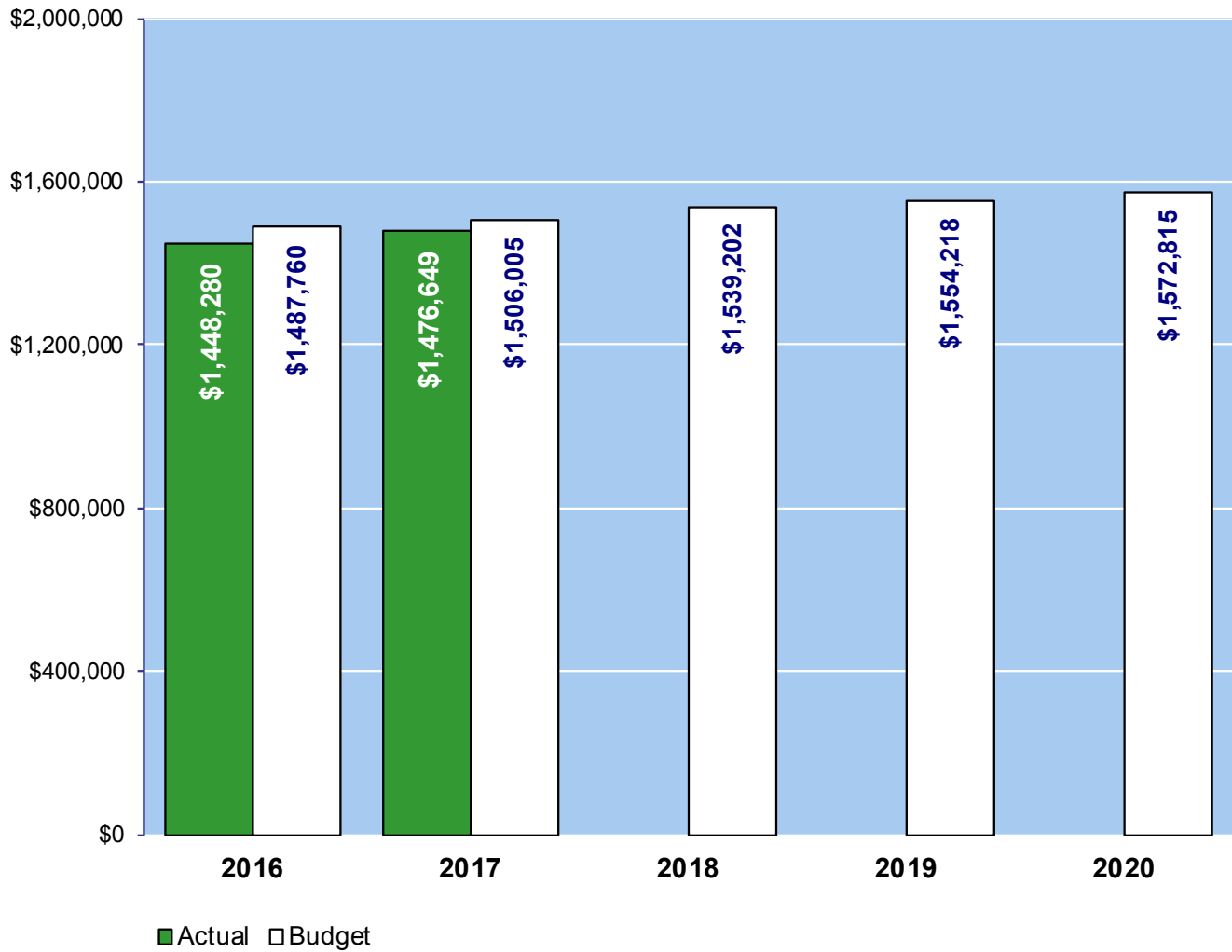
## **Objectives continued**

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

### **Whatcom County Investment Pool**

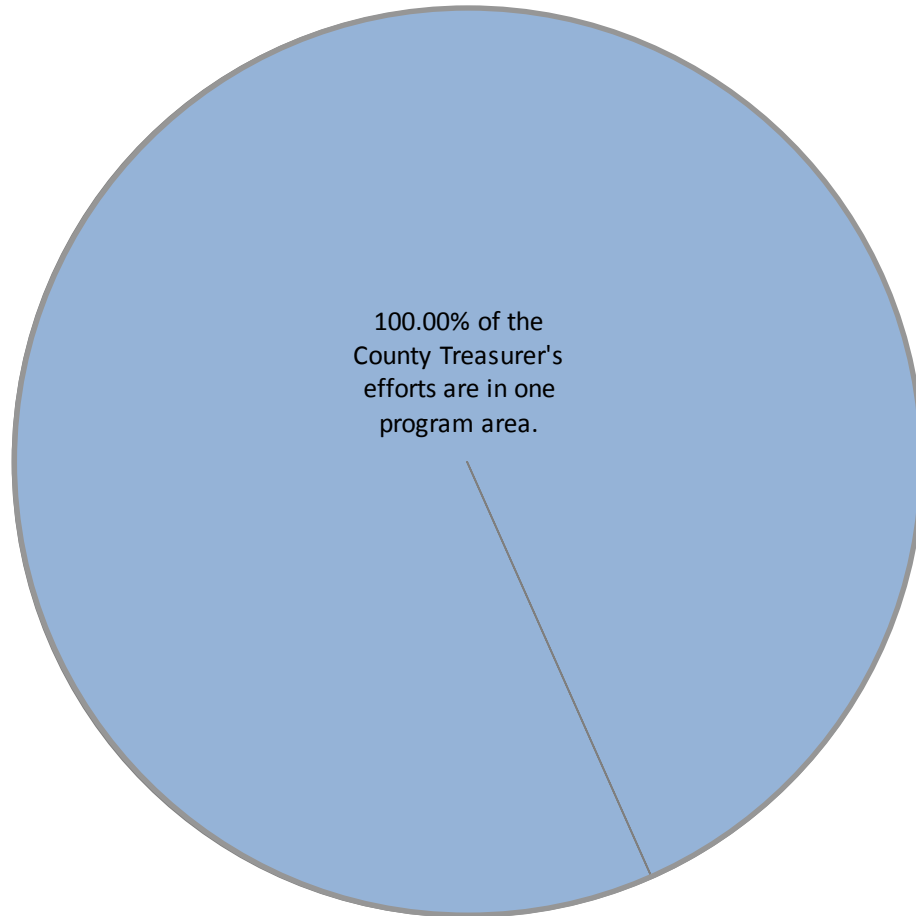
- Achieve an overall rate of return on investments which is higher than the Local Government Investment Pool (LGIP).
- Process within 24 hours all investment deposit/withdrawal requests that meet policy requirements.

# Expenditure Trends



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

# 2019-2020 Budget by Program



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

# Program Summary

|  | <b>Actual<br/>2016</b> | <b>Actual<br/>2017</b> | <b>Amended<br/>Budget<br/>2018</b> | <b>Budget<br/>2019</b> | <b>Budget<br/>2020</b> | <b>FTEs</b> |
|--|------------------------|------------------------|------------------------------------|------------------------|------------------------|-------------|
| <b>OPERATIONS</b>                        |                        |                        |                                    |                        |                        |             |
| <b>Treasurer</b>                         |                        |                        |                                    |                        |                        |             |
| Treasurer                                | 1,448,280              | 1,476,649              | 1,539,202                          | 1,554,218              | 1,572,815              | 13          |
| <i>Total Treasurer Operations</i>        | 1,448,280              | 1,476,649              | 1,539,202                          | 1,554,218              | 1,572,815              | 13          |
| <b>TOTAL TREASURER</b>                   | 1,448,280              | 1,476,649              | 1,539,202                          | 1,554,218              | 1,572,815              |             |
| <i>Percent Change from Previous Year</i> | 6.4%                   | 2.0%                   | 4.2%                               | 1.0%                   | 1.2%                   |             |

# 2019-2020 Funding Sources

|                        | 2019             | 2020             |
|------------------------|------------------|------------------|
| General Fund           | 913,968          | 942,565          |
| Charges for Services   | 541,250          | 516,250          |
| O&M Transfer           | 85,000           | 85,000           |
| Miscellaneous Revenues | 14,000           | 29,000           |
| <b>Total Funding</b>   | <b>1,554,218</b> | <b>1,572,815</b> |

## General Fund

Undedicated General Fund resources.

## Charges for Services

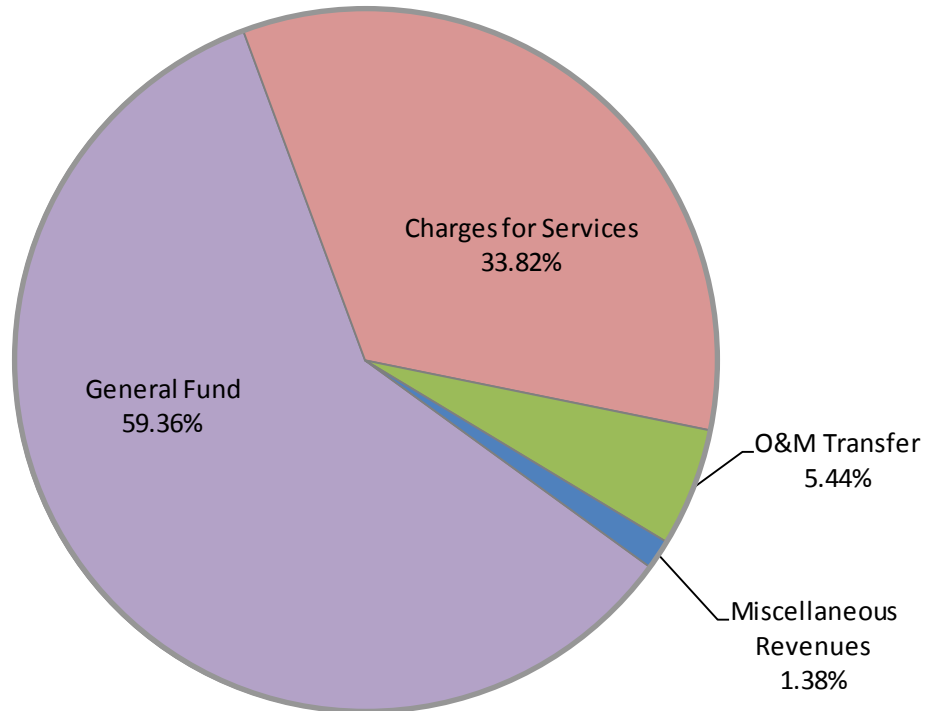
Revenue generated by processing real estate excise tax transactions, passport applications, collection fees for special assessment programs, and other minor fees.

## 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

|  | <b>Actual<br/>2016</b> | <b>Actual<br/>2017</b> | <b>Amended<br/>Budget<br/>2018</b> | <b>Budget<br/>2019</b> | <b>Budget<br/>2020</b> |
|--|------------------------|------------------------|------------------------------------|------------------------|------------------------|
| <b>GENERAL FUND</b>                      |                        |                        |                                    |                        |                        |
| Charges for Services                     | 551,155                | 624,175                | 479,000                            | 541,250                | 516,250                |
| Miscellaneous                            | 62,913                 | 75,891                 | 24,000                             | 14,000                 | 29,000                 |
| Other Financing Sources                  | 94,992                 | 110,145                | 85,000                             | 85,000                 | 85,000                 |
| <i>TOTAL TREASURER</i>                   | 709,060                | 810,211                | 588,000                            | 640,250                | 630,250                |
| <i>Percent Change from Previous Year</i> | -1.2%                  | 14.3%                  | -27.4%                             | 8.9%                   | -1.6%                  |

## 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.



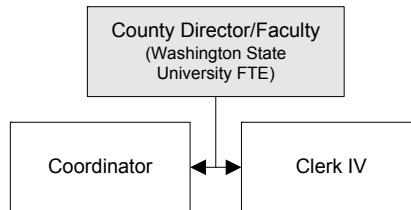
# WSU Extension

In cooperation with Whatcom County, this department is an extension of Washington State University. It provides information and education in the following areas (as well as others): agriculture and natural resources, food safety, community resources, pesticides, farm building and facilities plans, parenting, budgeting and money management, bee safety, 4-H, nutrition, and home horticulture.

## Full Time Positions:

| Year | 2016 | 2017 | *2018 | *2019 | *2020 | * Budget |
|------|------|------|-------|-------|-------|----------|
| FTEs | 2.00 | 2.00 | 2.00  | 2.00  | 2.00  |          |

The chart below shows the organizational structure for 2019 only.



# Mission & Objectives

## Mission

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

## Objectives

### Agricultural and Community Horticulture

- Provide new technologies and knowledge to new and established farmers that will help them to strengthen the agriculture industry through efficiencies in marketing, distribution, and production, assuring an abundant and safe supply of food and fiber and remain competitive in a global market.
- 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.
- 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.
- Improve food safety for home food preservation by providing research based and current information to consumers and to 4-H leaders who are conducting food safety education programs.

### Natural/Water Resources Stewardship

- Implement education and outreach programs to increase knowledge, on-the-ground changes,

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## Objectives continued

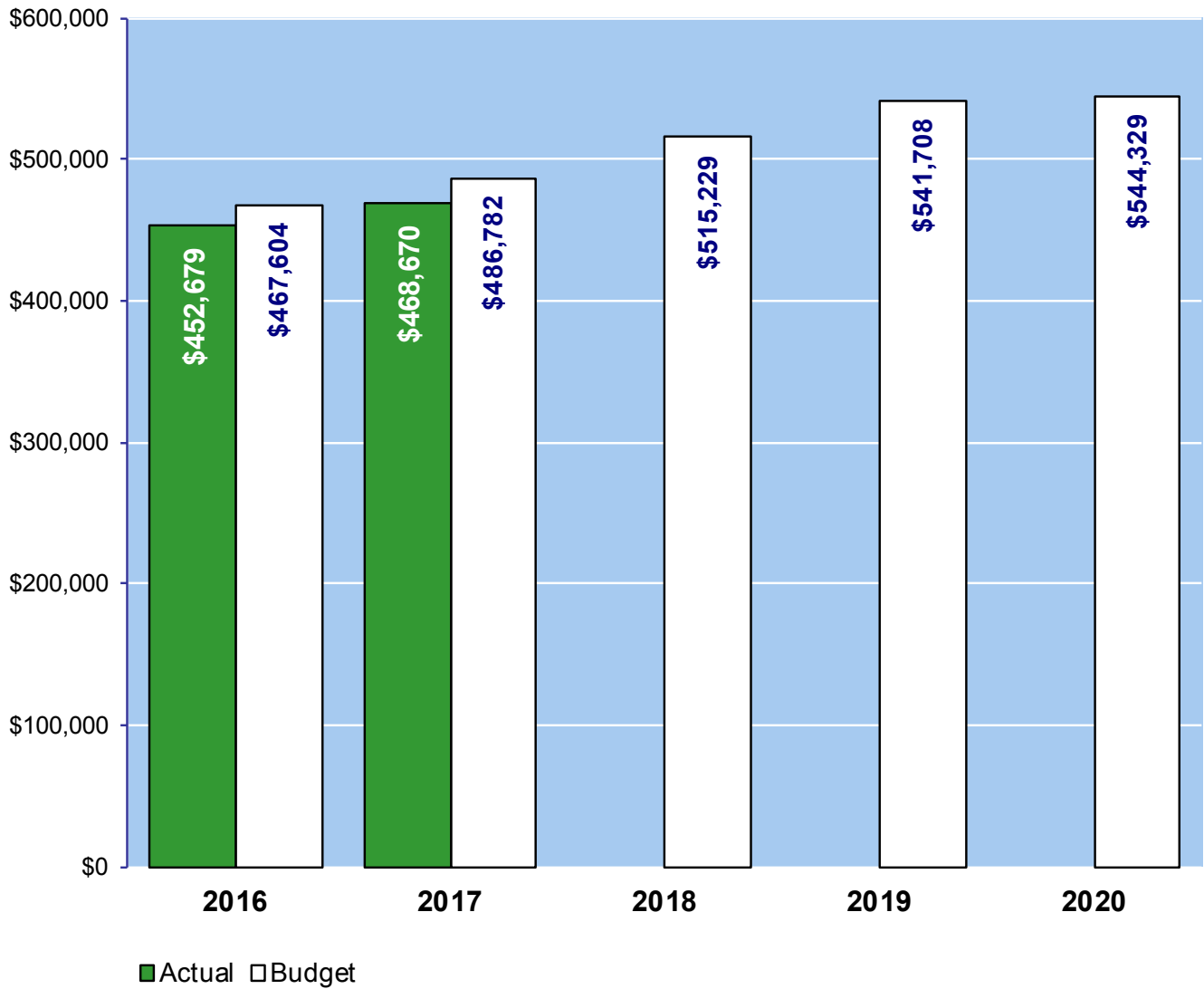
and community capacity-building to reduce stormwater quality/quantity impacts associated with residential home and landscaping practices.

- Enhance ability to address priority water resource issues by strengthening linkages, knowledge of existing resources/programs new research, and coordination between universities and local research/education needs.
- Support coordination/partnerships among governments, businesses, non-profits, tribes, youth, 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 completion 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.

## Successful Youth and Families

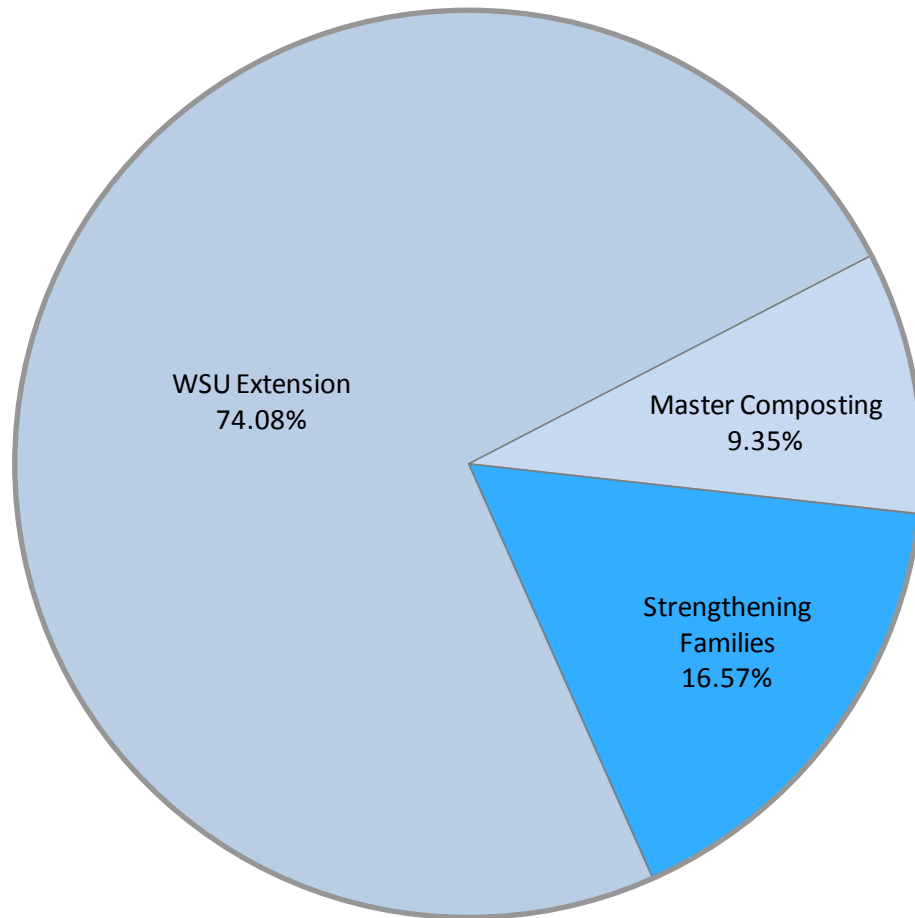
- Increase resiliency in all youth by improving community connections, decision making, communication, and leadership skills through 4-H clubs and outreach.
- Teach youth and parents communication and family management skills that will reduce the risk of substance abuse and other risky behaviors in the 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 and special interest programming.

# Expenditure Trends



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

# 2019-2020 Budget by Program



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

# Program Summary

|  | <b>Actual<br/>2016</b> | <b>Actual<br/>2017</b> | <b>Amended<br/>Budget<br/>2018</b> | <b>Budget<br/>2019</b> | <b>Budget<br/>2020</b> | <b>FTEs</b> |
|--|------------------------|------------------------|------------------------------------|------------------------|------------------------|-------------|
| <b>OPERATIONS</b>                        |                        |                        |                                    |                        |                        |             |
| <b>WSU Extension</b>                     |                        |                        |                                    |                        |                        |             |
| WSU Extension                            | 348,790                | 359,571                | 374,483                            | 400,962                | 403,583                |             |
| Master Composting                        | 35,961                 | 50,062                 | 50,746                             | 50,746                 | 50,746                 |             |
| Strengthening Families                   | 67,928                 | 59,038                 | 90,000                             | 90,000                 | 90,000                 |             |
| <b>Total WSU Extension</b>               | <b>452,679</b>         | <b>468,671</b>         | <b>515,229</b>                     | <b>541,708</b>         | <b>544,329</b>         | <b>2</b>    |
| <i>Total Extension Operations</i>        | <i>452,679</i>         | <i>468,671</i>         | <i>515,229</i>                     | <i>541,708</i>         | <i>544,329</i>         | <i>2</i>    |
| <i>Total EXTENSION</i>                   | <i>452,679</i>         | <i>468,671</i>         | <i>515,229</i>                     | <i>541,708</i>         | <i>544,329</i>         |             |
| <i>Percent Change from Previous Year</i> | <i>12.1%</i>           | <i>3.5%</i>            | <i>9.9%</i>                        | <i>5.1%</i>            | <i>0.5%</i>            |             |

# 2019-2020 Funding Sources

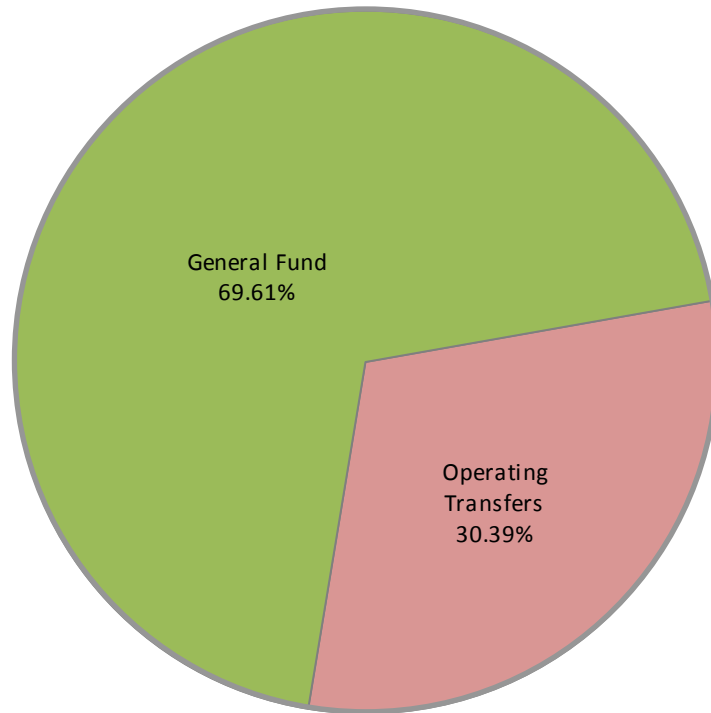
|                     | 2019    | 2020    |
|---------------------|---------|---------|
| Operating Transfers | 165,000 | 165,000 |
| General Fund        | 376,708 | 379,329 |
| Total Funding       | 541,708 | 544,329 |

### Operating Transfers

Operating transfers from the Solid Waste Fund and the Flood Fund to support the Community Horticulture/Waste Reduction Outreach program and Natural Resources Outreach and Education program respectively. In addition, another transfer from the Behavioral Health Program Fund supports the Strengthening Families program.

### General Fund

Undedicated General Fund resources.



# Revenue Summary

|  | Actual<br>2016 | Actual<br>2017 | Amended<br>Budget<br>2018 | Budget<br>2019 | Budget<br>2020 |
|--|----------------|----------------|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                      |                |                |                           |                |                |
| Charges for Services                     | 4,370          | 1,700          | -                         | -              | -              |
| Other Financing Sources                  | 128,410        | 129,950        | 165,000                   | 165,000        | 165,000        |
| <i>TOTAL EXTENSION</i>                   | 132,780        | 131,650        | 165,000                   | 165,000        | 165,000        |
| <i>Percent Change from Previous Year</i> | 89.2%          | -0.9%          | 25.3%                     | 0.0%           | 0.0%           |

## Services

### ***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.

### ***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.

### ***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.

### ***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.