

Whatcom County 2019-2020 Final Budget

Volume 2
Department Budgets

Whatcom County 2019-2020 Final Budget

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Administrative Services Department

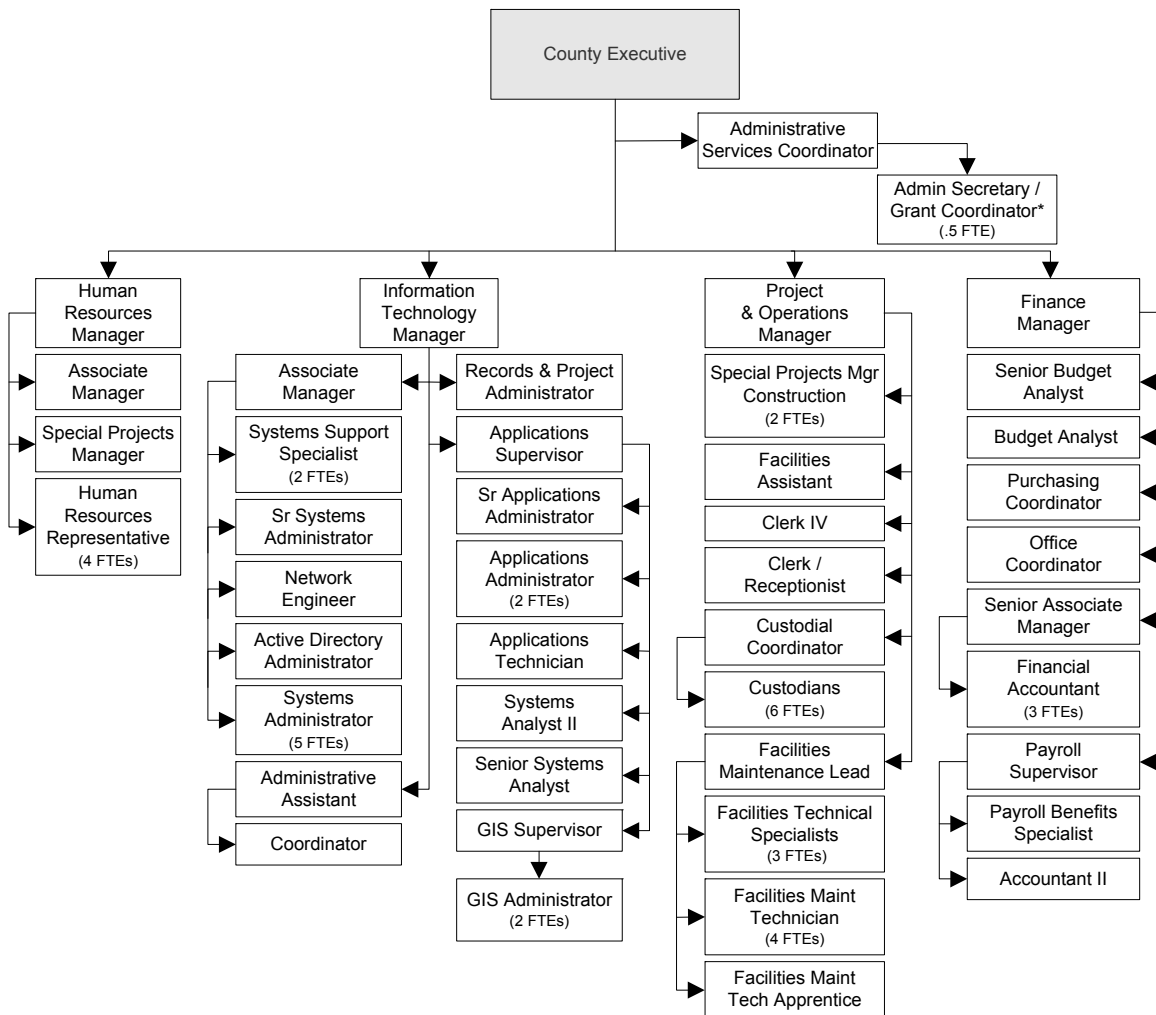
Administrative Services is an internal service department that provides a variety of support services, such as maintenance and custodial service, accounting, payroll, employee benefits, and information systems support to county departments and agencies. Divisions of Administrative Services are Administration, 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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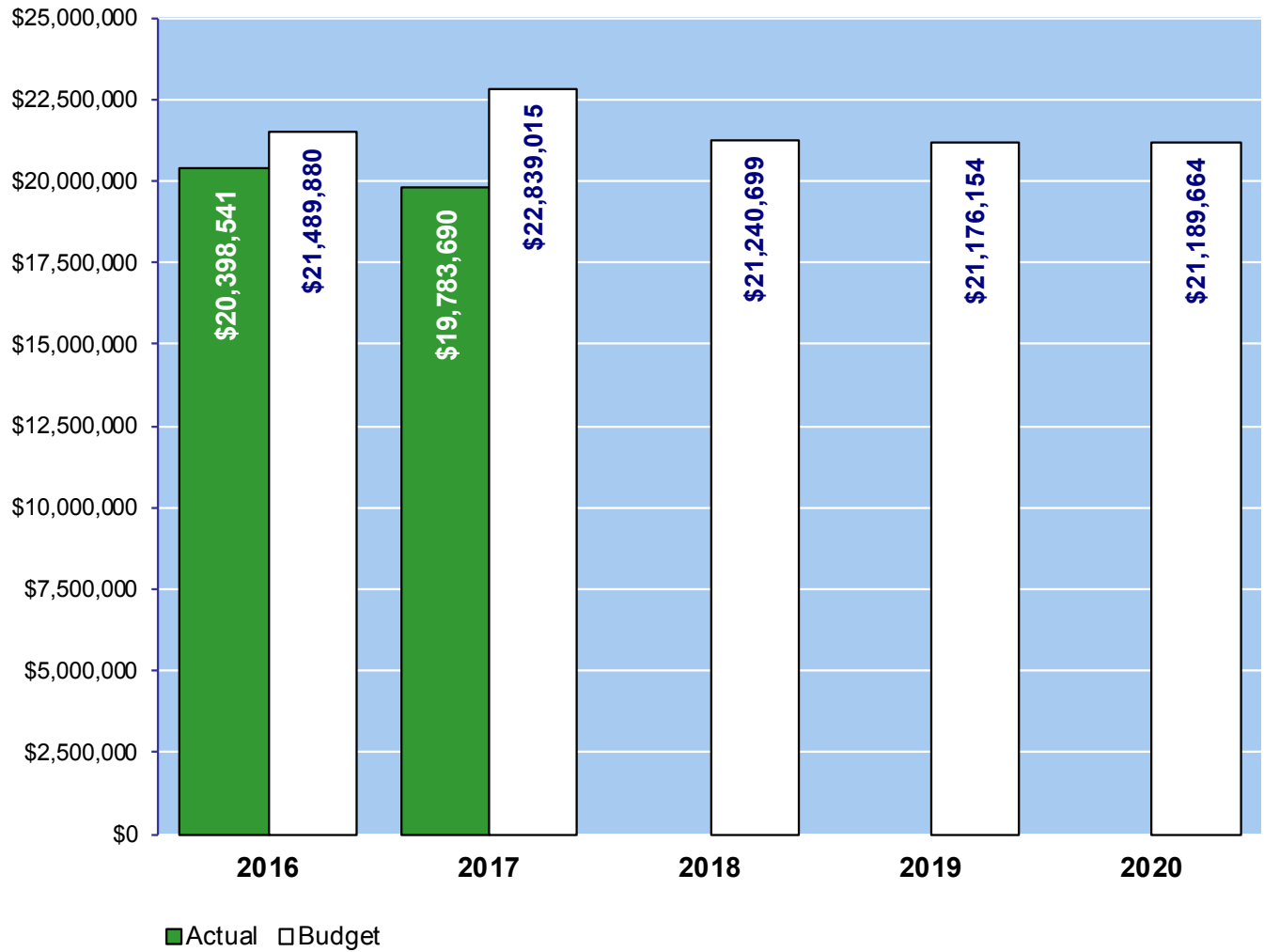
Objectives continued

- 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

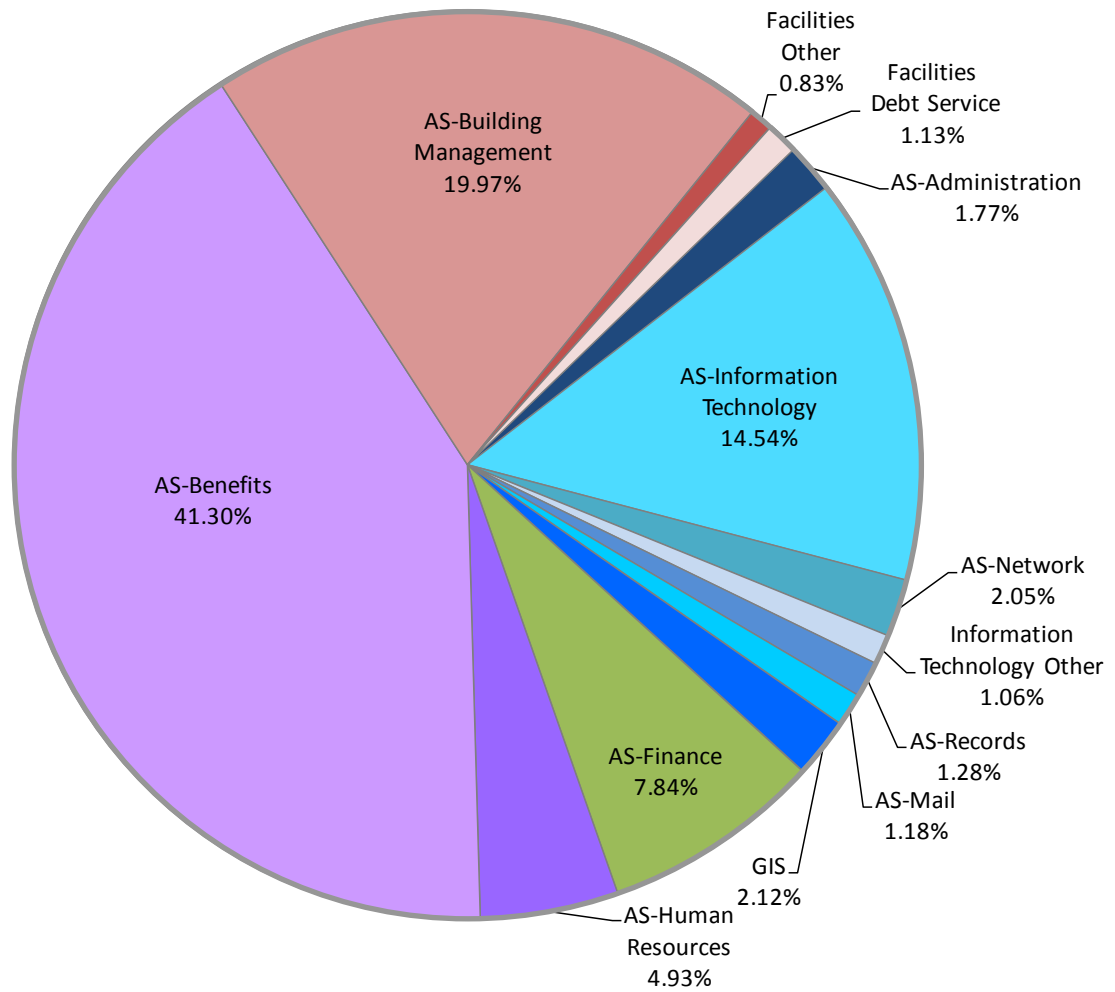
- Maintain core information technology infrastructure.
- Advance cyber security using industry best practices, training and countywide employee awareness.
- Take full advantage of automated “push” technology to efficiently deploy and maintain software.
- Implement citizen access to on-line geographic 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
AS - Administration						
AS-Administration	172,962	175,216	205,356	316,996	431,800	1.5
AS Information Technology						
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
AS Finance						
AS-Finance	1,507,053	1,471,433	1,629,434	1,654,907	1,667,612	12
Human Resources						
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
AS Facilities						
AS-Building Management	3,600,941	3,725,313	4,036,213	4,185,156	4,273,567	
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	4,599,881	4,689,092	22
<i>Total Administrative Services Operations</i>	<i>20,398,542</i>	<i>19,783,688</i>	<i>21,240,699</i>	<i>21,176,154</i>	<i>21,189,664</i>	<i>67.5</i>
CAPITAL						
AS Information Technology						
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	
AS Facilities						
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	-	
Real Estate Excise Tax Projects	379,898	133,259	925,548	460,486	198,526	
Public Utilities Imprv Projects	13,466	6,915	86,395	221,486	33,526	
<i>Total Administrative Services Capital</i>	<i>710,910</i>	<i>467,205</i>	<i>1,331,433</i>	<i>1,026,645</i>	<i>482,052</i>	

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Program Summary continued

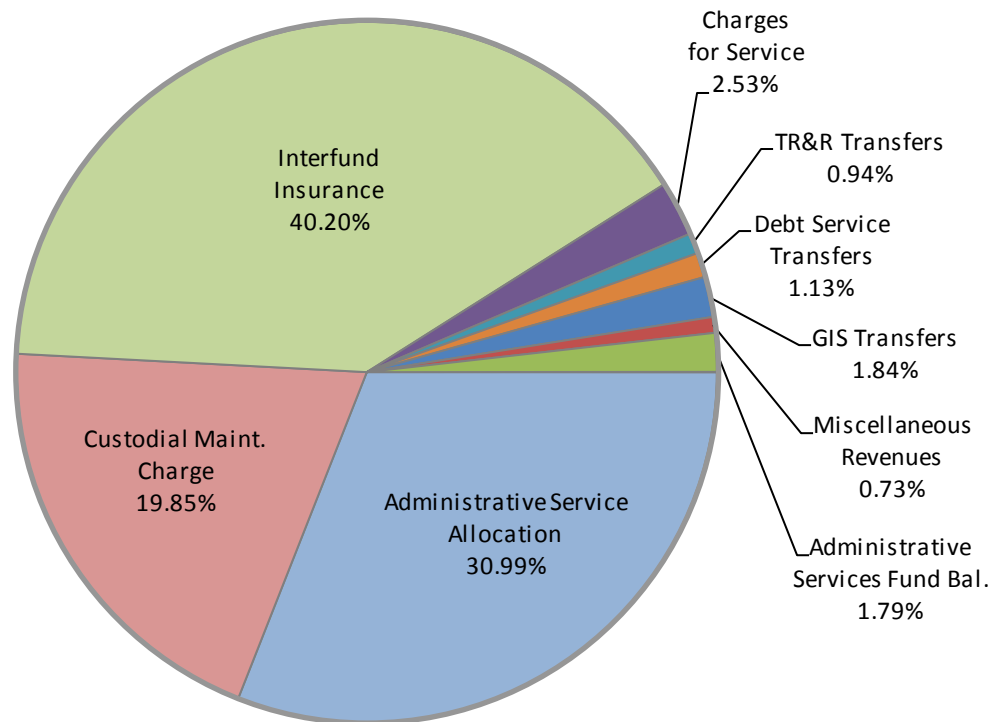
	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
TRANSFERS						
AS Facilities						
AS-Building Management	56,114	72,358	74,529	165,242	110,974	
<i>Total Administrative Services Transfers</i>	56,114	72,358	74,529	165,242	110,974	
TOTAL ADMINISTRATIVE SERVICES	21,165,566	20,323,251	22,646,661	22,368,041	21,782,690	
<i>Percent Change from Previous Year</i>	14.2%	-4.0%	11.4%	-1.2%	-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.	446,325	312,177
Total Funding	21,176,154	21,189,664

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.



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Funding Sources continued

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

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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%
DEBT SERVICE FUNDS					
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%
REAL ESTATE EXCISE TAX FUND I					
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%	0.0%
ADMINISTRATIVE SERVICES FUND					
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%
TOTAL ADMINISTRATIVE SERVICES	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.

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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.

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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.

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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.

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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.

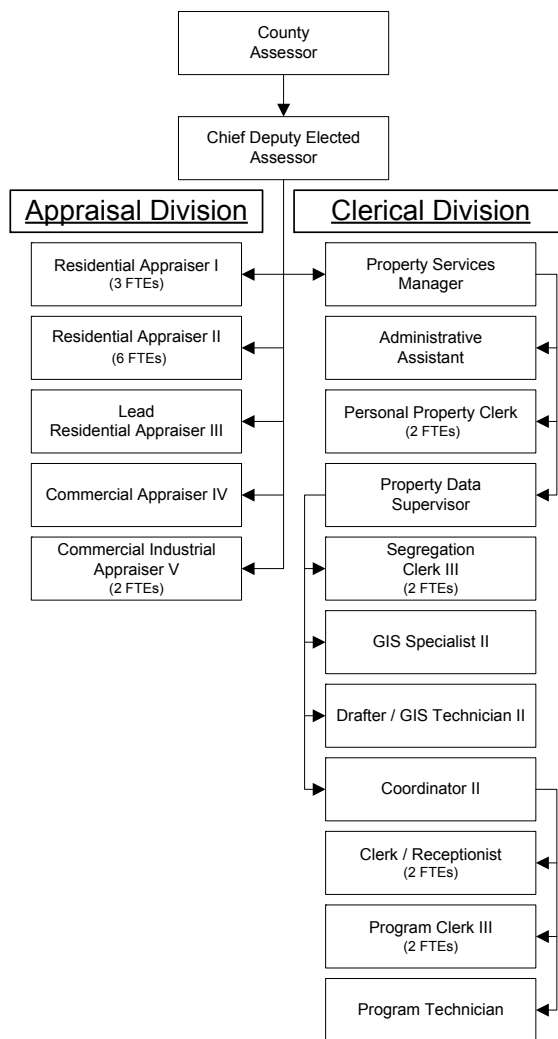
County Assessor's Office

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	* Budget
FTEs	28.00	29.00	29.00	30.00	30.00	

The chart below shows the organizational structure for 2019 only.



Mission & Objectives

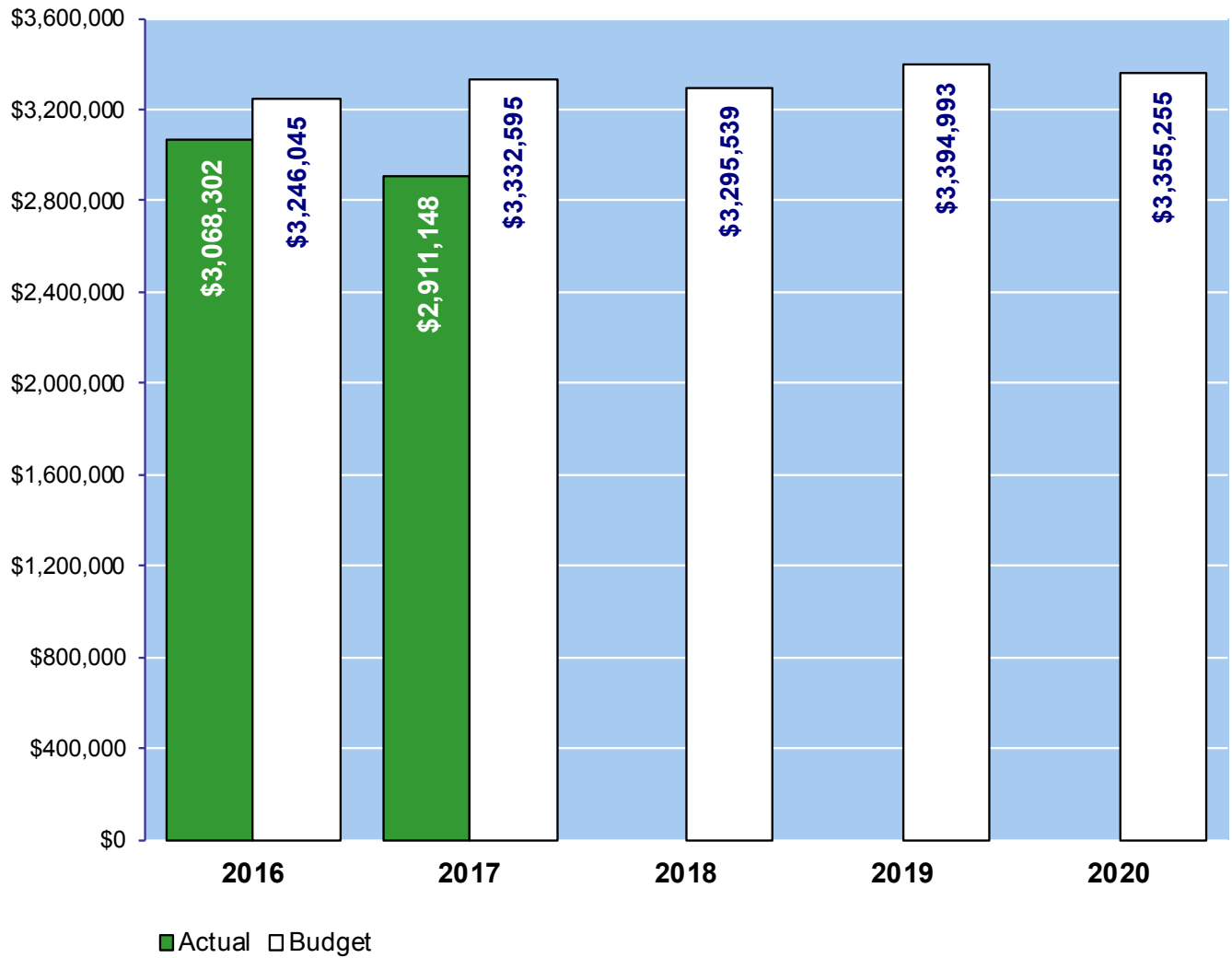
Mission

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

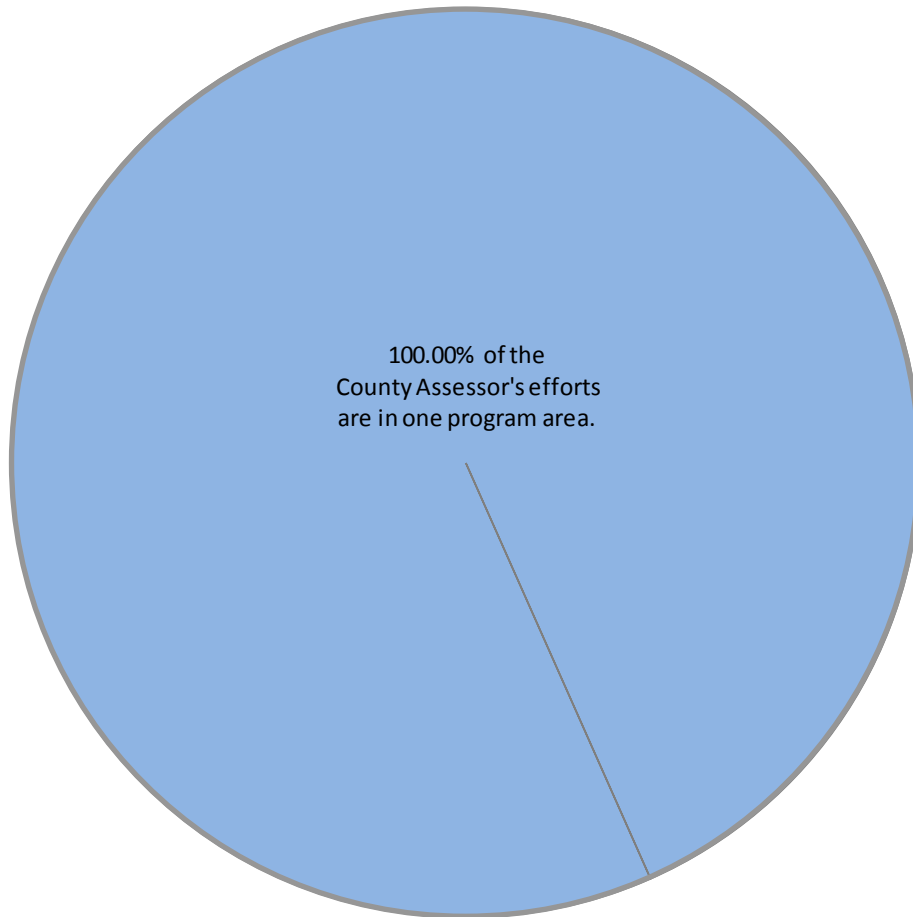
- Complete the Land Records County Enterprise GIS map conversion and data maintenance enhancement Bruce Harris & Associates contract project of the Whatcom County Assessor's Parcel Fabric. This includes initial data validation, presentation of the parcel fabric for full-county departmental/enterprise 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Assessor						
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

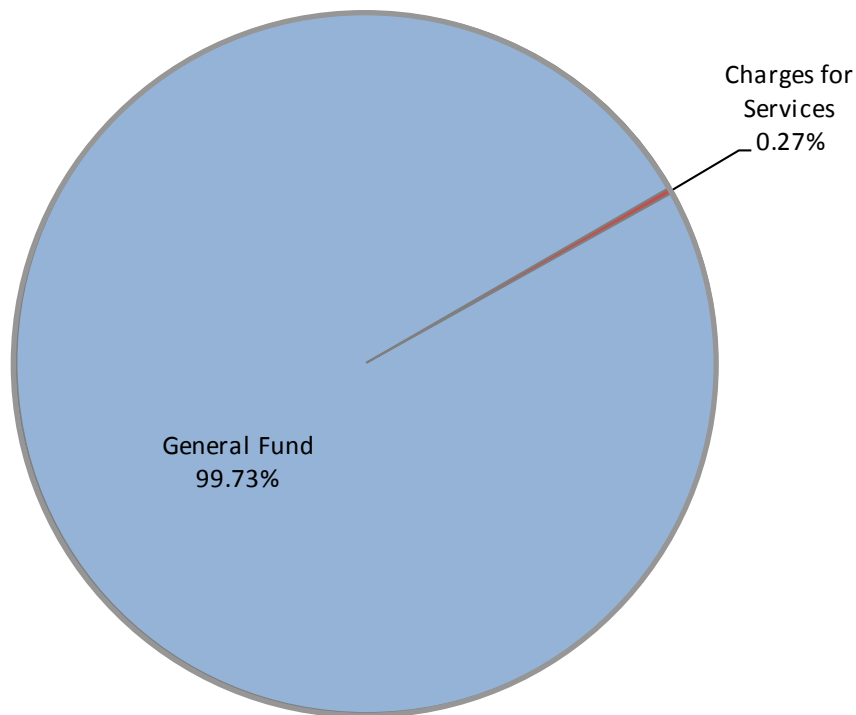
	2019	2020
Charges for Services	9,000	9,000
General Fund	3,385,993	3,346,255
Total Funding	3,394,993	3,355,255

Charges for Services

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

General Fund

Undedicated General Fund resources.



Revenue Summary

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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.

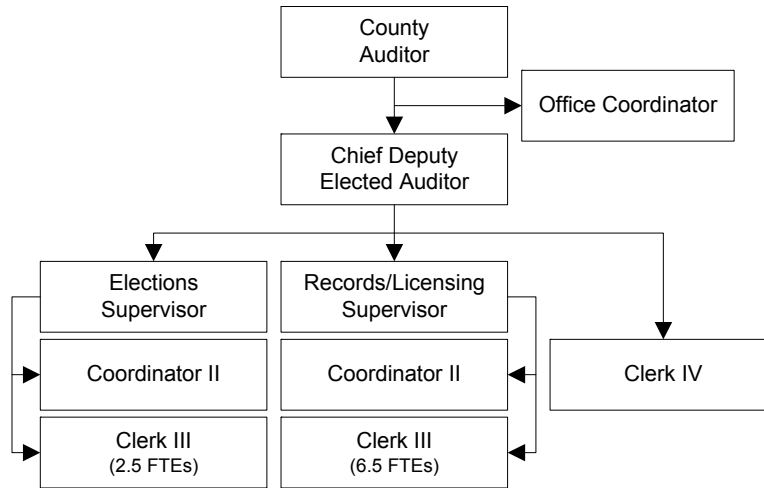
County Auditor's Office

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.

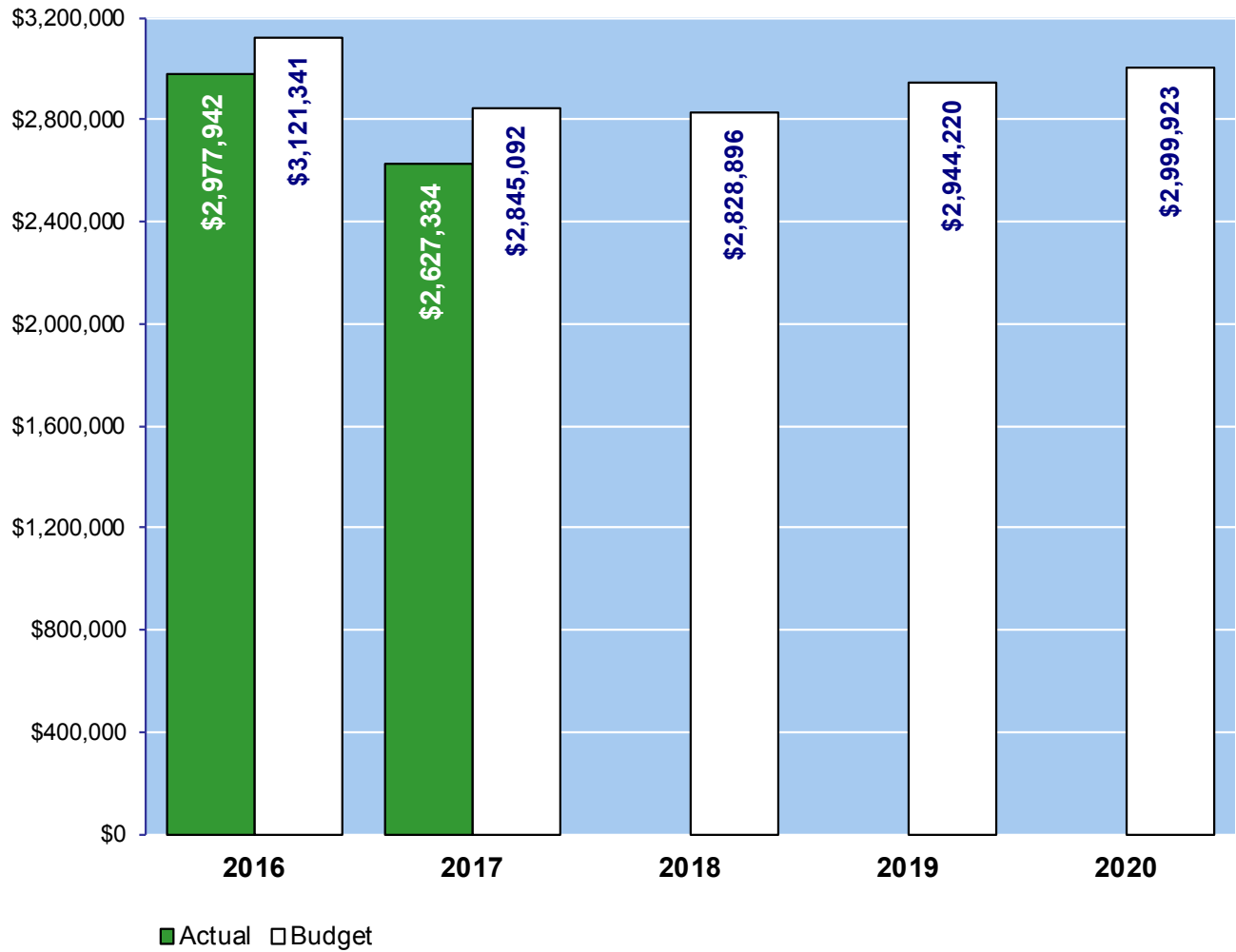
Licensing

- 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

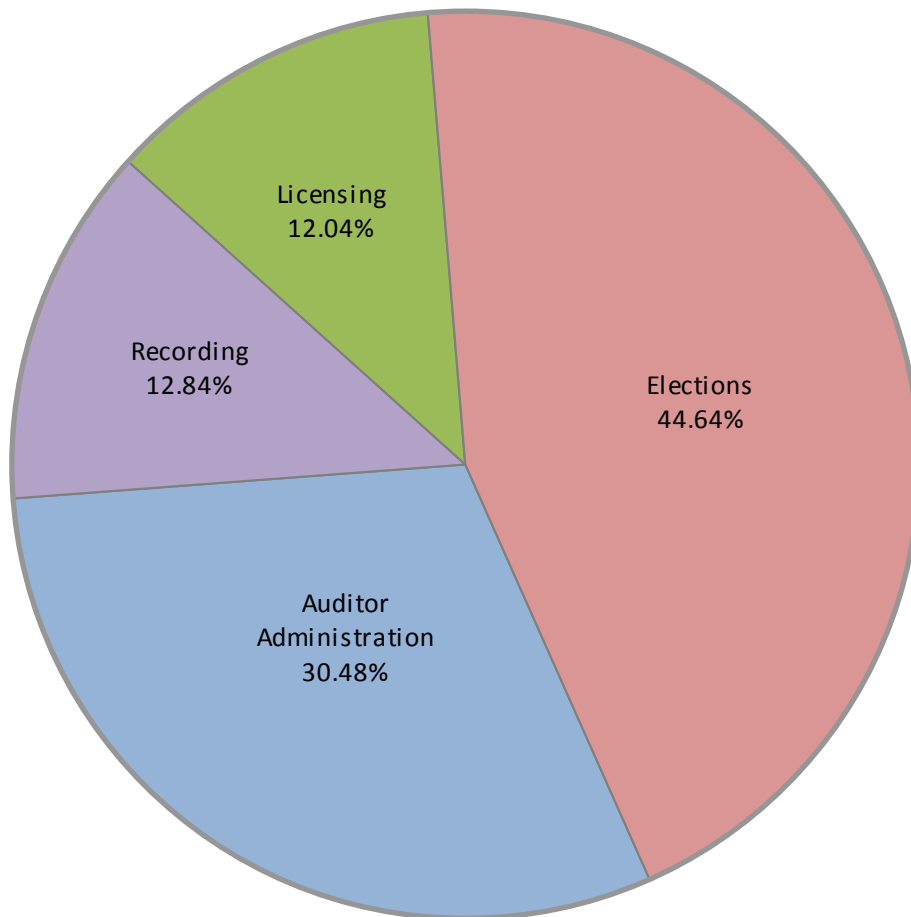
- Complete cross-training activities between divisions with all qualified staff.
- Index historic records from 1962 to 1973 and verify historic records from 1962 through 1979.
- Index and verify Power of Attorney records from 1889 to 1939, Mining Claim records from 1884 to 1942, and Agreements and Leases 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Auditor - Administration						
Auditor Administration	783,438	833,011	838,220	1,771,873	1,855,646	3
Recording						
Auditor Recording	330,109	334,731	373,631	764,243	768,648	4
Licensing						
Auditor Licensing	313,668	328,533	350,831	716,670	720,208	4
Elections						
Auditor Elections	1,550,727	1,131,060	1,266,214	2,680,248	2,655,344	6
<i>Total Auditor Operations</i>	<i>2,977,942</i>	<i>2,627,335</i>	<i>2,828,896</i>	<i>5,933,034</i>	<i>5,999,846</i>	<i>17</i>
CAPITAL						
Auditor - Administration						
Auditor Administration	7,500	-	-	-	-	
Elections						
Auditor Elections	-	17,479	390,425	10,878	-	
<i>Total Auditor Capital</i>	<i>7,500</i>	<i>17,479</i>	<i>390,425</i>	<i>10,878</i>	<i>-</i>	
TRANSFERS						
Elections						
Auditor Elections	11,139	9,914	10,211	26,342	27,134	
<i>Total Auditor Transfers</i>	<i>11,139</i>	<i>9,914</i>	<i>10,211</i>	<i>26,342</i>	<i>27,134</i>	
<i>Total AUDITOR</i>	<i>2,996,581</i>	<i>2,654,728</i>	<i>3,229,532</i>	<i>5,970,254</i>	<i>6,026,980</i>	
<i>Percent Change from Previous Year</i>	<i>15.5%</i>	<i>-11.4%</i>	<i>21.7%</i>	<i>84.9%</i>	<i>1.0%</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
Total Funding	2,944,220	2,999,923

Filing/Recording

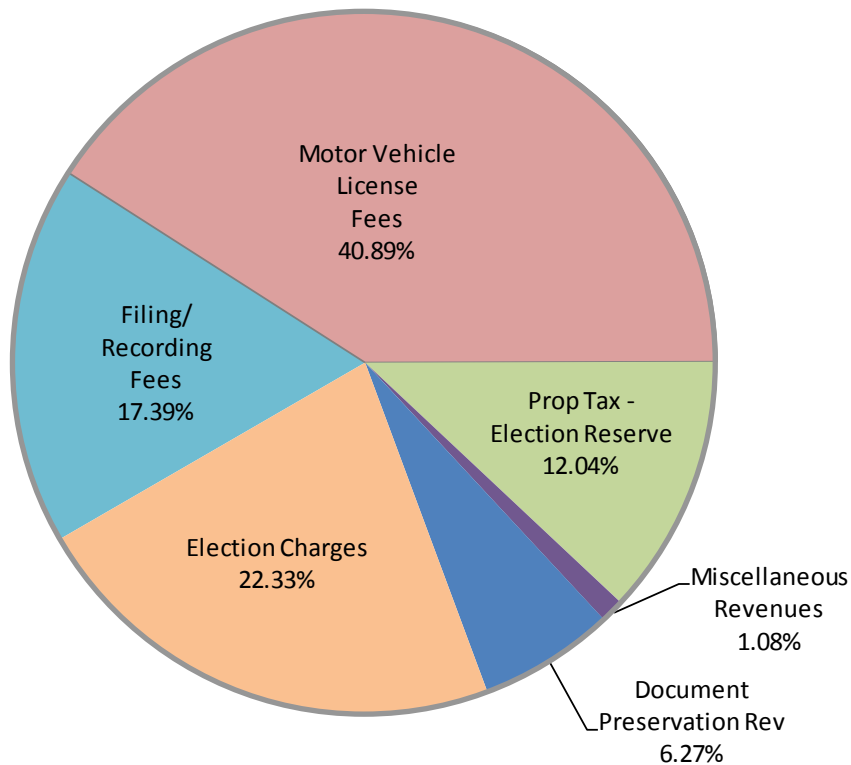
Fees collected on filing and recording of transactions, such as real property sales.

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.



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

continued on next page

Funding Sources continued

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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
Business Licenses & Permits	11,264	11,320	11,200	22,400	22,400
Charges for Services	1,624,418	1,672,339	1,562,000	3,382,630	3,588,418
Miscellaneous	617	1,565	600	1,400	1,200
<i>Total Planning & Development - General Fund</i>	1,636,299	1,685,224	1,573,800	3,406,430	3,612,018
<i>Percent Change from Previous Year</i>	-0.6%	3.0%	-6.6%	116.4%	6.0%
ELECTION RESERVES FUND					
Taxes	365,253	363,951	364,800	724,800	729,600
Intergovernmental Revenue	11	53	-	27,378	-
Charges for Services	959,615	855,042	426,500	1,823,000	893,000
Miscellaneous	(2,251)	404	-	-	-
Other Financing Sources	101,919	169,533	383,525	312,800	508,000
<i>Total Election Reserves</i>	1,424,547	1,388,983	1,174,825	2,887,978	2,130,600
<i>Percent Change from Previous Year</i>	5.6%	-2.5%	-15.4%	145.8%	-26.2%
AUDITOR'S O&M FUND					
Intergovernmental Revenue	88,568	94,383	80,000	188,000	188,000
Charges for Services	96,039	93,908	70,050	186,900	186,900
Miscellaneous	(1,449)	(802)	-	-	-
<i>Total Auditor's O&M</i>	183,158	187,489	150,050	374,900	374,900
<i>Percent Change from Previous Year</i>	5.2%	2.4%	-20.0%	149.9%	0.0%
TOTAL AUDITOR	3,244,004	3,261,696	2,898,675	6,669,308	6,117,518
<i>Percent Change from Previous Year</i>	2.4%	0.5%	-11.1%	130.1%	-8.3%

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) or the council office for schedules and agendas.

Hearing Examiner

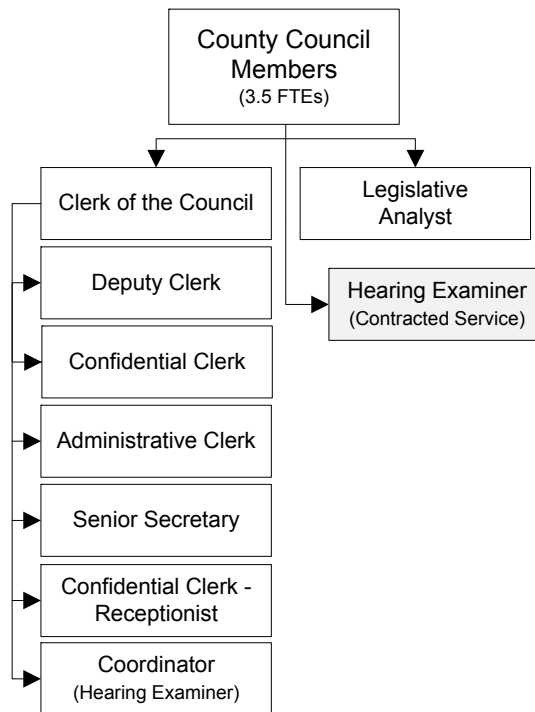
Serves as a quasi-judicial officer to hear, evaluate, and decide specific land use and development proposals.

- 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).

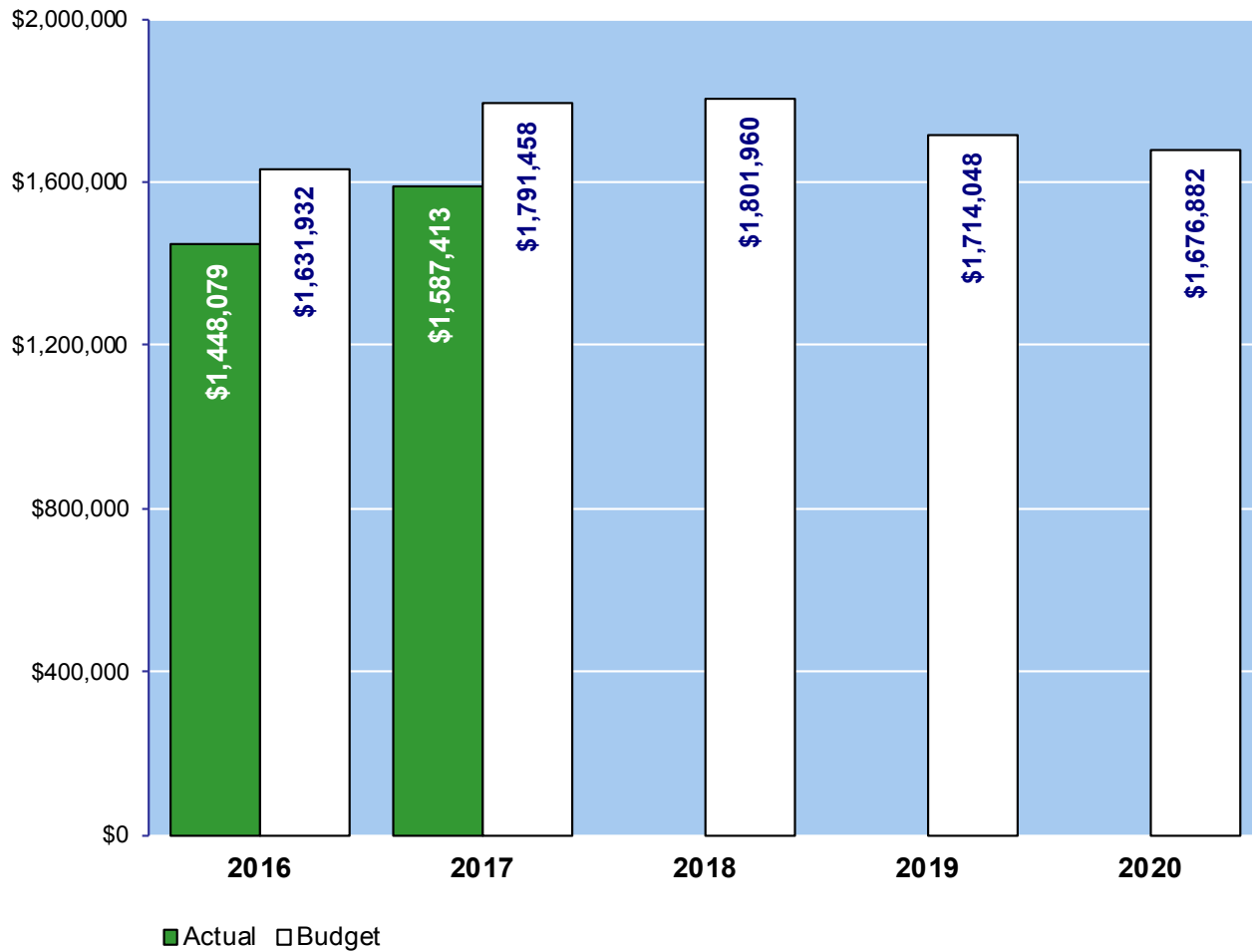
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Objectives continued

Hearing Examiner

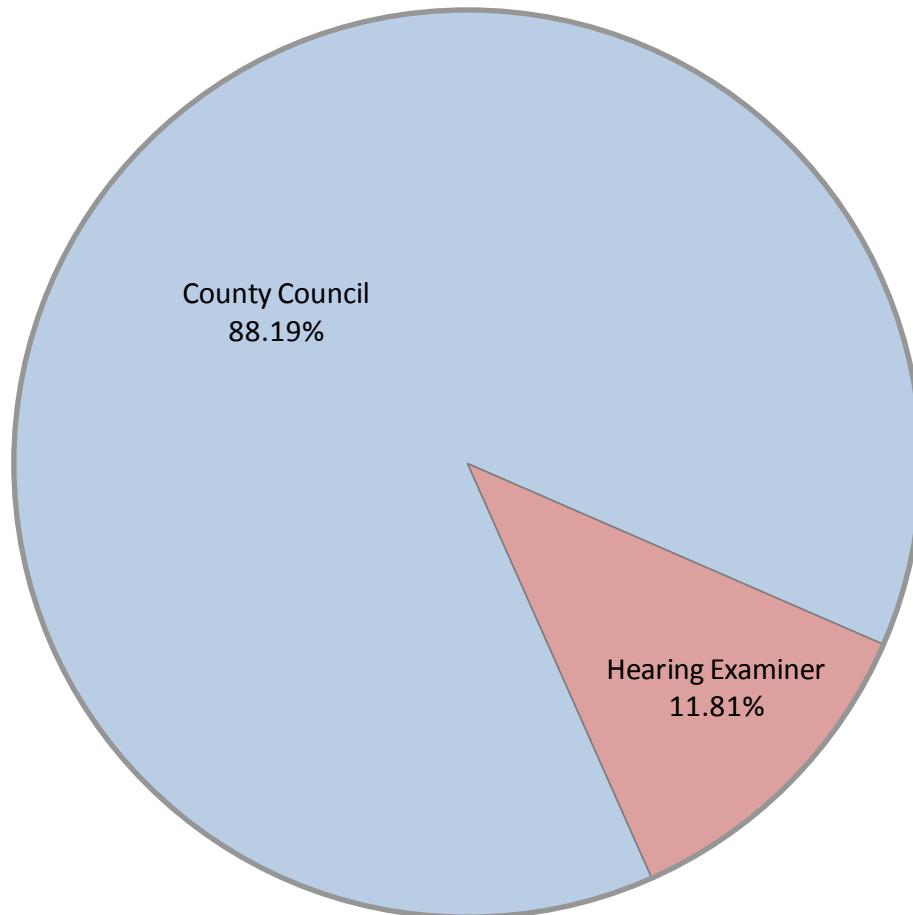
- Conduct open record hearings on regulatory enactments on behalf of the County Council in accordance with guidelines set forth in the Open Public Meetings Act.
- Submit all recommendations and decisions in a timely manner, as required by law.
- Integrate growth management, SEPA, shoreline and other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

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Council						
County Council	1,253,972	1,391,304	1,600,813	1,512,431	1,474,619	10.5
Hearing Examiner						
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	1,714,048	1,676,882	11.5
<i>Total COUNCIL</i>	1,448,079	1,587,413	1,801,960	1,714,048	1,676,882	
<i>Percent Change from Previous Year</i>	15.4%	9.6%	13.5%	-4.9%	-2.2%	

2019-2020 Funding Sources

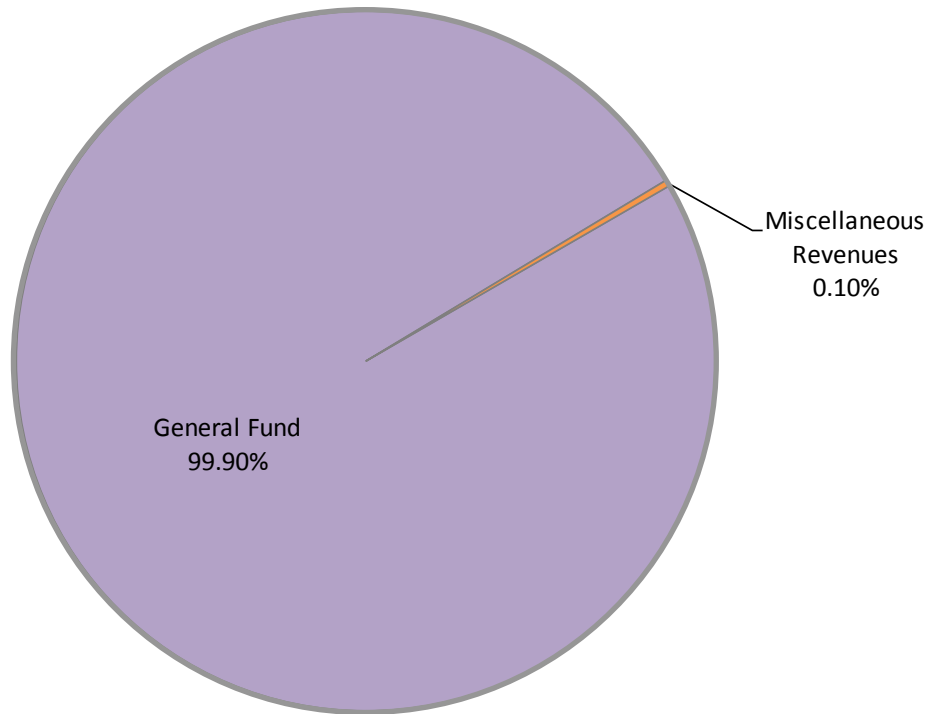
	2019	2020
General Fund	1,712,308	1,675,142
Miscellaneous Revenues	1,740	1,740
Total Funding	1,714,048	1,676,882

General Fund

Undedicated General Fund resources.

Miscellaneous Revenues

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



Revenue Summary

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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.



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

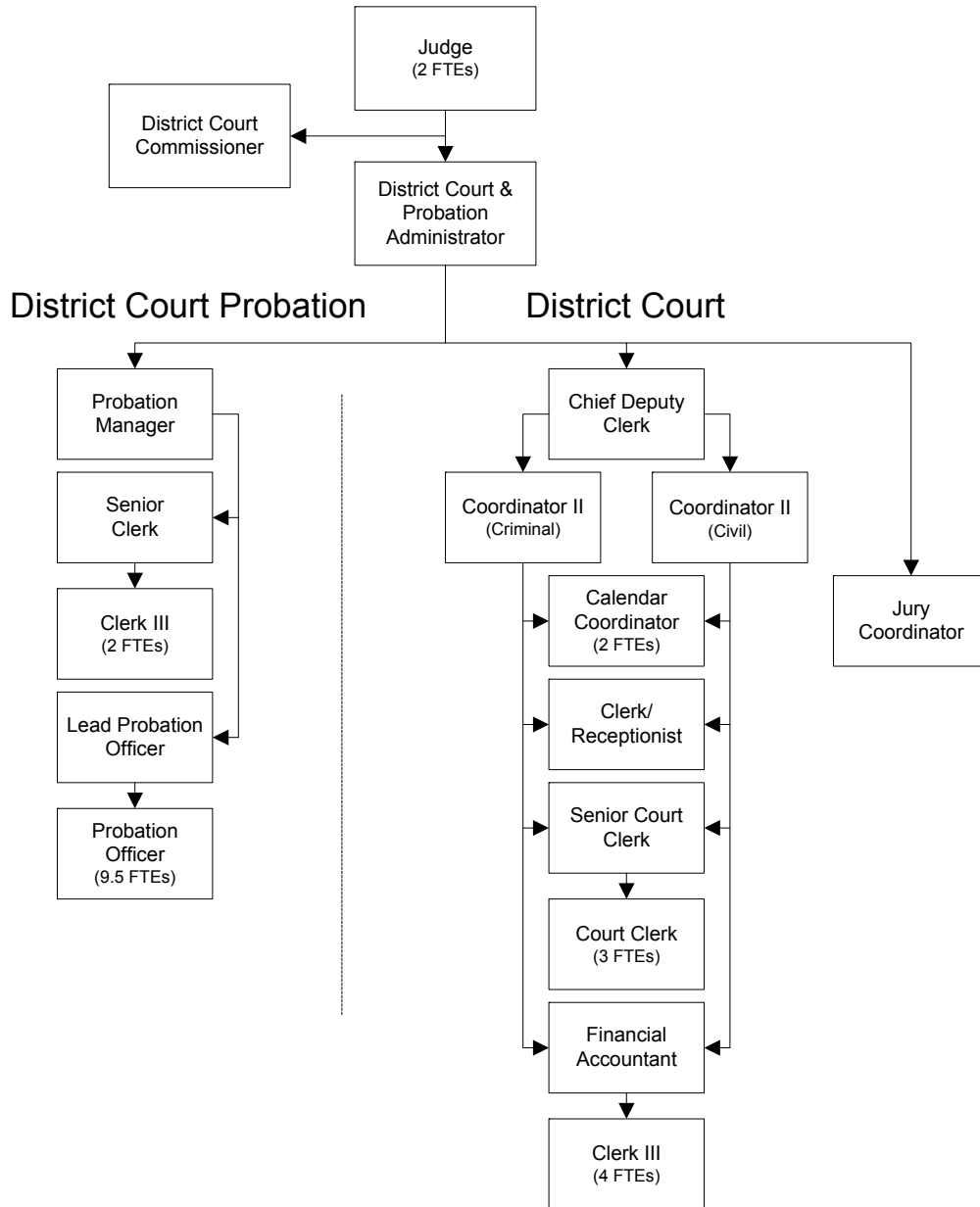
* Budget

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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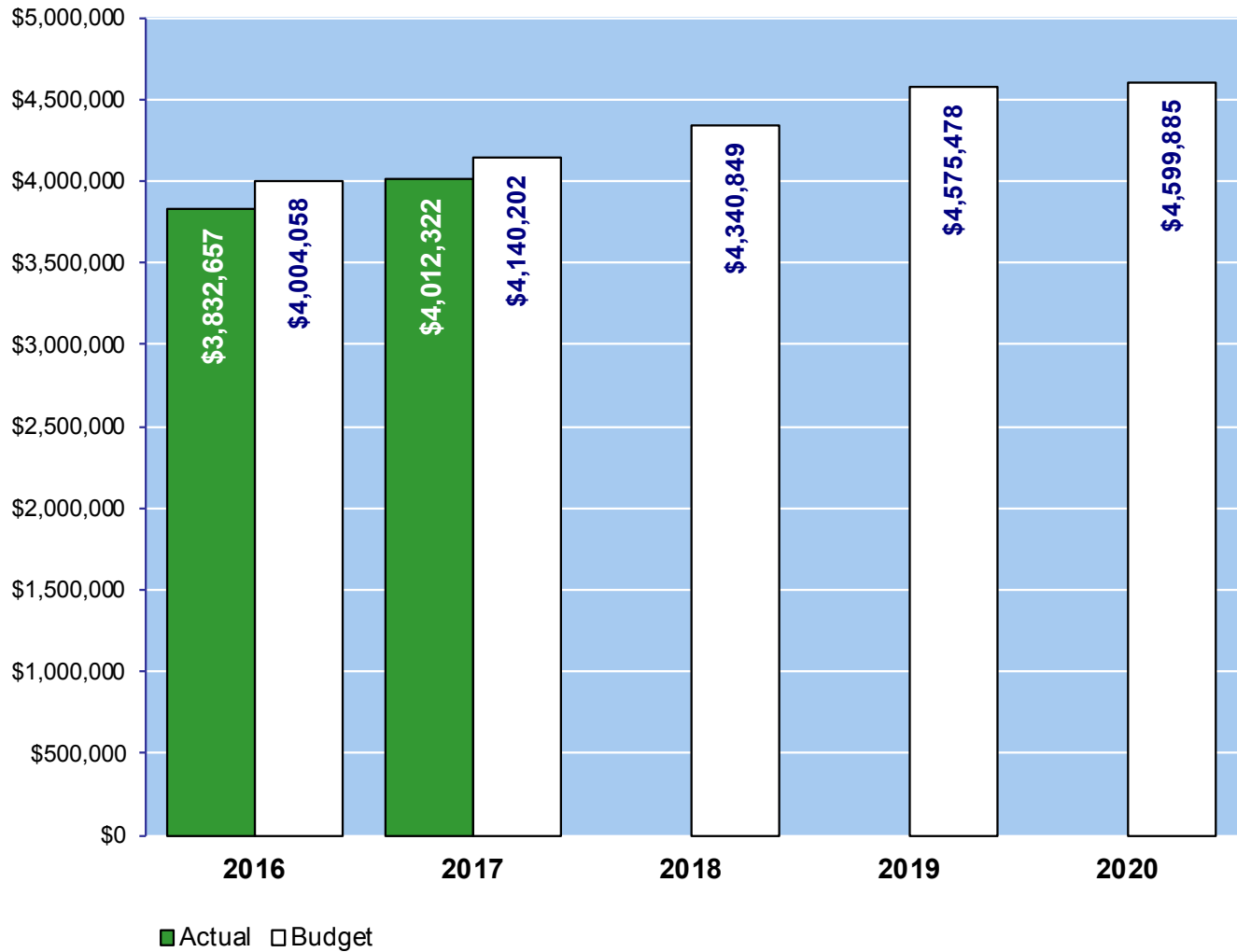
Objectives continued

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

Probation Department

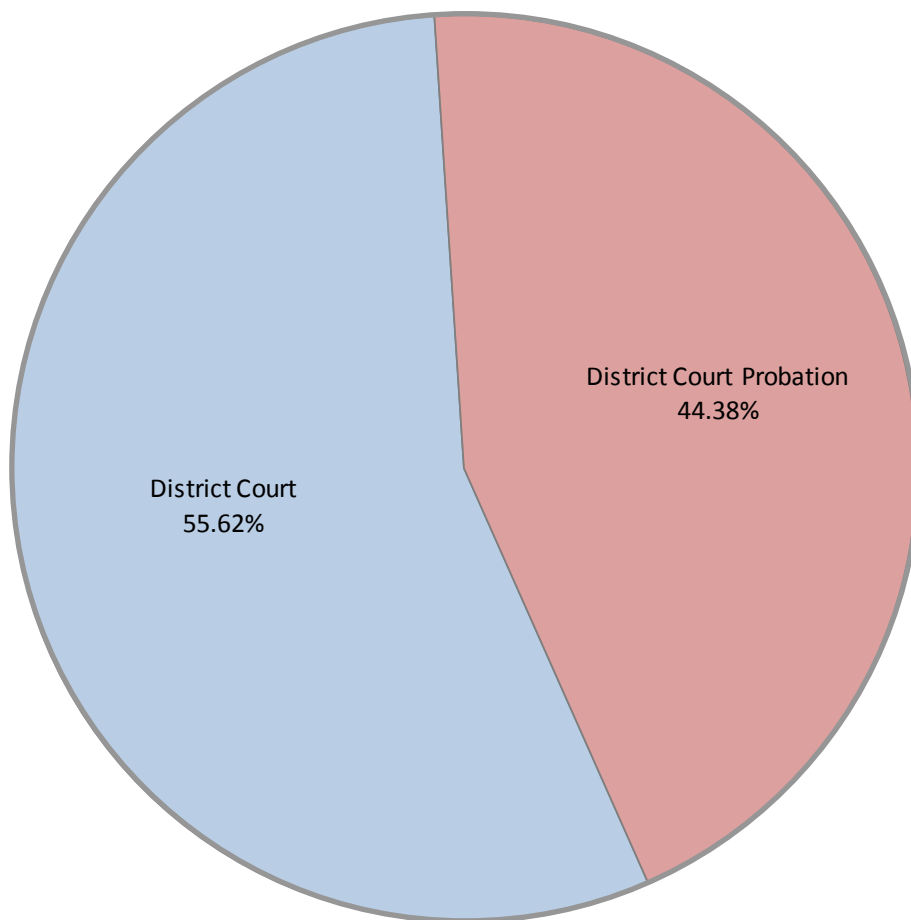
- Measure defendant recidivism rates for the following offender groups: DUI, deferred prosecution, and domestic violence.
- Provide accurate monitoring of court ordered conditions for all courts served by the department. Review the audit reports for each probation officer's caseload:
 - a. Case closures
 - 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
District Court						
District Court	2,282,810	2,333,871	2,461,914	2,546,145	2,557,440	19.5
District Court Probation						
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
Total Funding	4,575,478	4,599,885

Adult Probation Service Fee

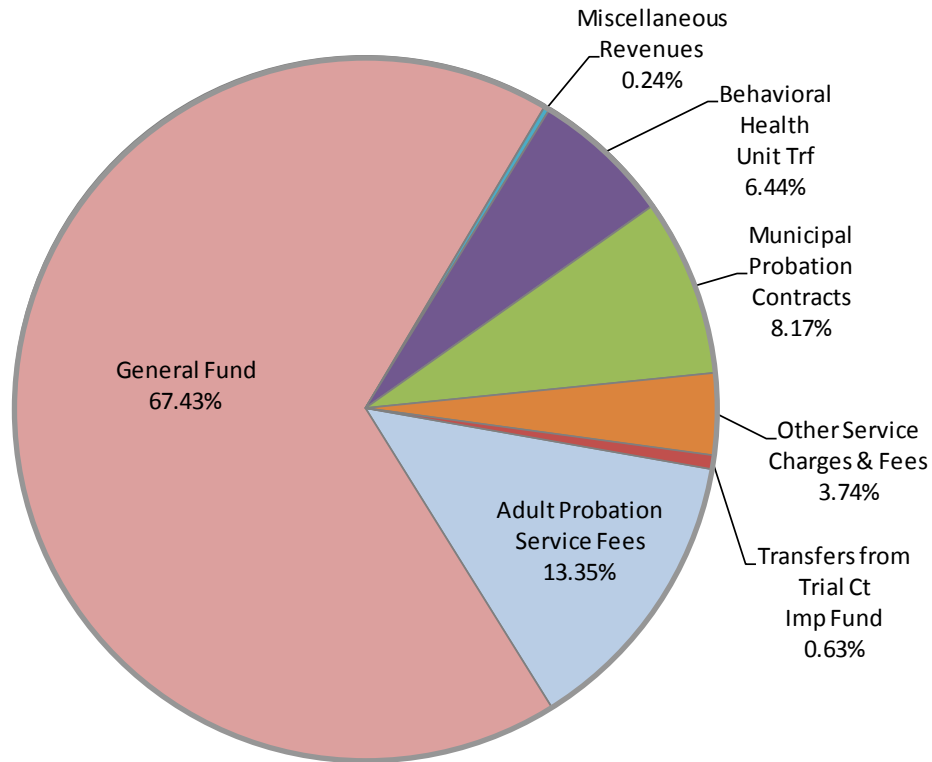
Service fees are paid by adult probationers to cover part of the cost of their supervision.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenues

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



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Funding Sources continued

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

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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
<i>TOTAL DISTRICT COURT</i>	1,624,656	1,640,043	1,581,905	1,545,922	1,443,714
<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.



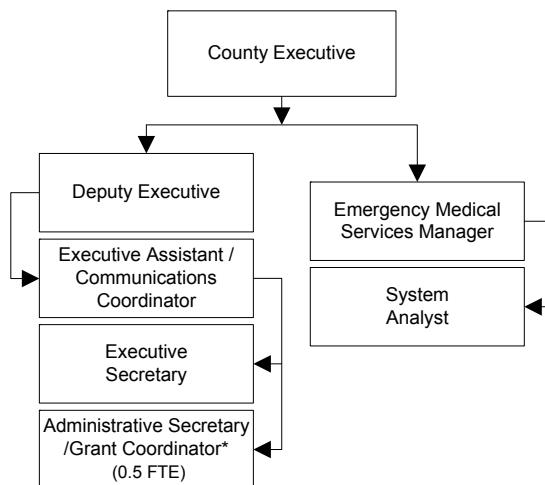
County Executive's Office

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

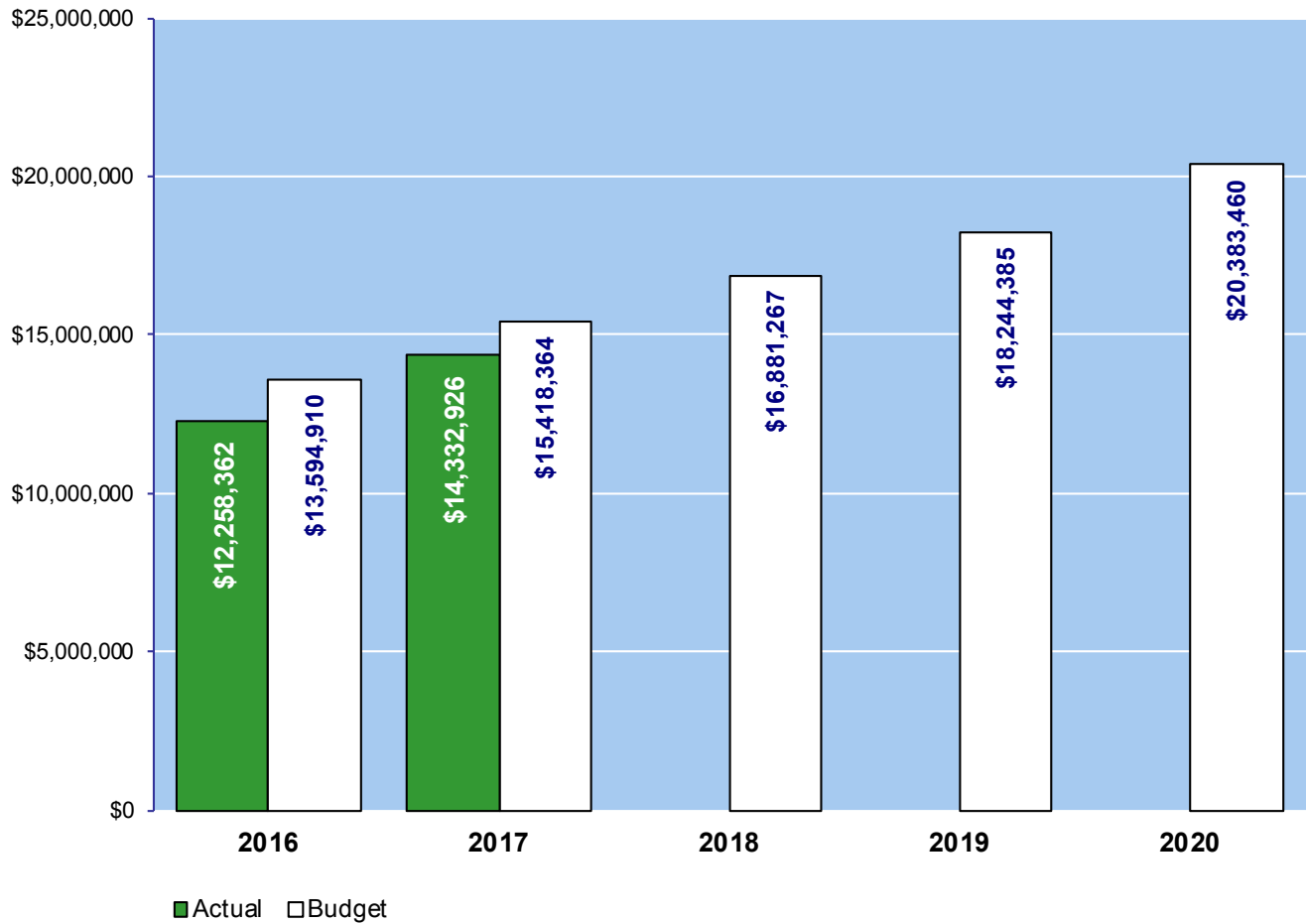
Mission

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

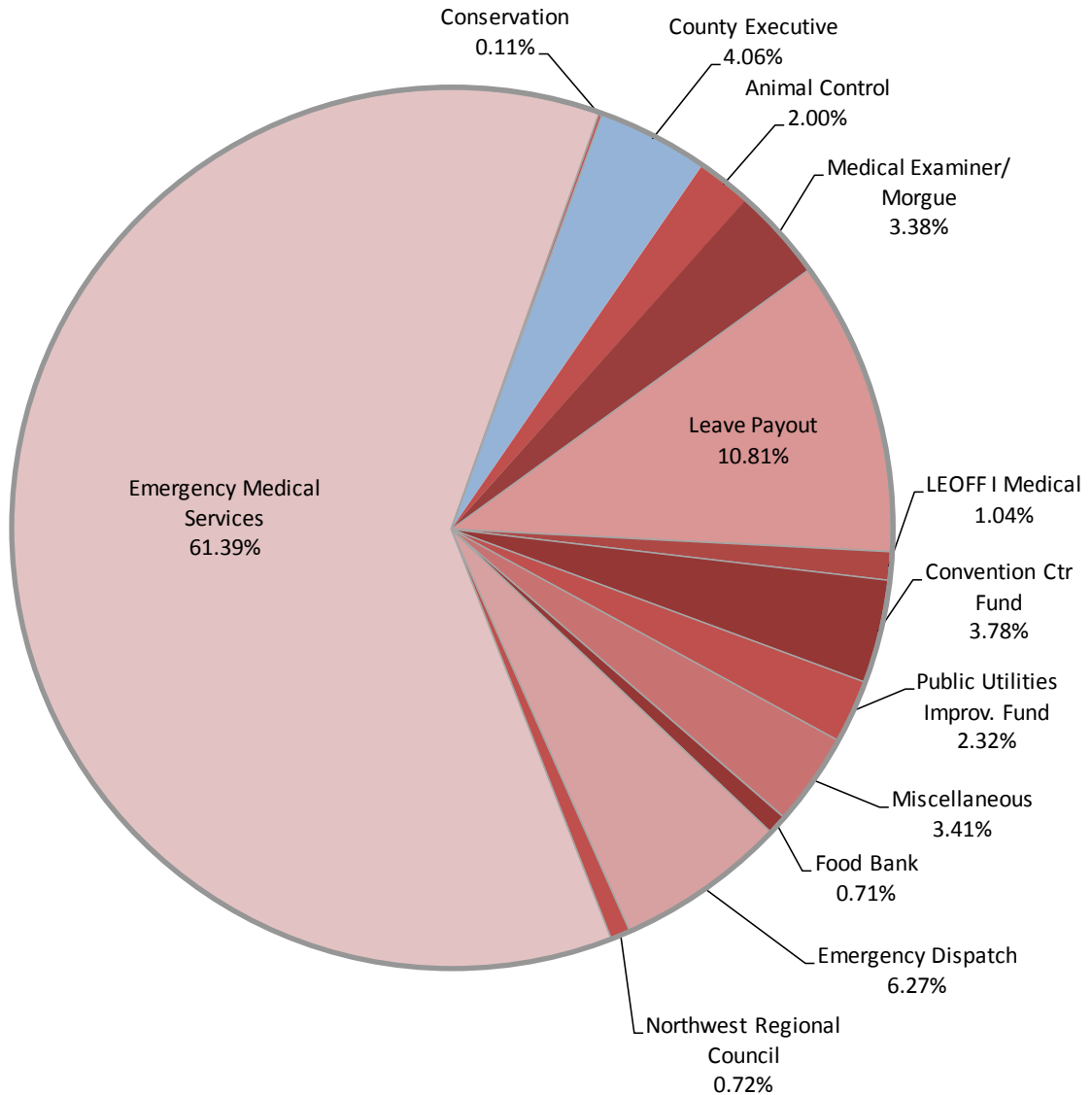
- Maintain a balanced budget while sustaining services that meet the expectations of Whatcom County citizens.
- Meet with department heads and County Council to prioritize projects and planning for county services.
- Work with county departments to find creative solutions to decrease expenditures, promote 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
County Executive						
County Executive	692,790	706,964	777,664	778,972	790,699	4.5
Non-Departmental						
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	1,475,000	2,700,000	
LEOFF I Medical	76,251	101,805	300,500	200,500	200,500	
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	-	-	-	
Total Non-Departmental	11,565,573	13,625,963	16,103,603	17,465,413	19,592,761	
<i>Total County Executive Operations</i>	<i>12,258,363</i>	<i>14,332,927</i>	<i>16,881,267</i>	<i>18,244,385</i>	<i>20,383,460</i>	<i>6.5</i>
CAPITAL						
Non-Departmental						
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	-	-	-	-	
Total Non-Departmental	2,527,419	262,536	4,443,306	270,000	749,100	
<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>	
TRANSFERS						
Non-Departmental						
Transfers to Other Funds	9,917,267	12,917,497	17,716,770	12,567,148	12,291,755	
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	
Total Non-Departmental	11,517,266	14,636,159	18,274,075	13,367,951	12,702,926	
<i>Total County Executive Transfers</i>	<i>11,517,266</i>	<i>14,636,159</i>	<i>18,274,075</i>	<i>13,367,951</i>	<i>12,702,926</i>	
TOTAL COUNTY EXECUTIVE	26,303,048	29,231,622	39,598,648	31,882,336	33,835,486	
<i>Percent Change from Previous Year</i>	<i>-15.7%</i>	<i>11.1%</i>	<i>35.5%</i>	<i>-19.5%</i>	<i>6.1%</i>	

2019-2020 Funding Sources

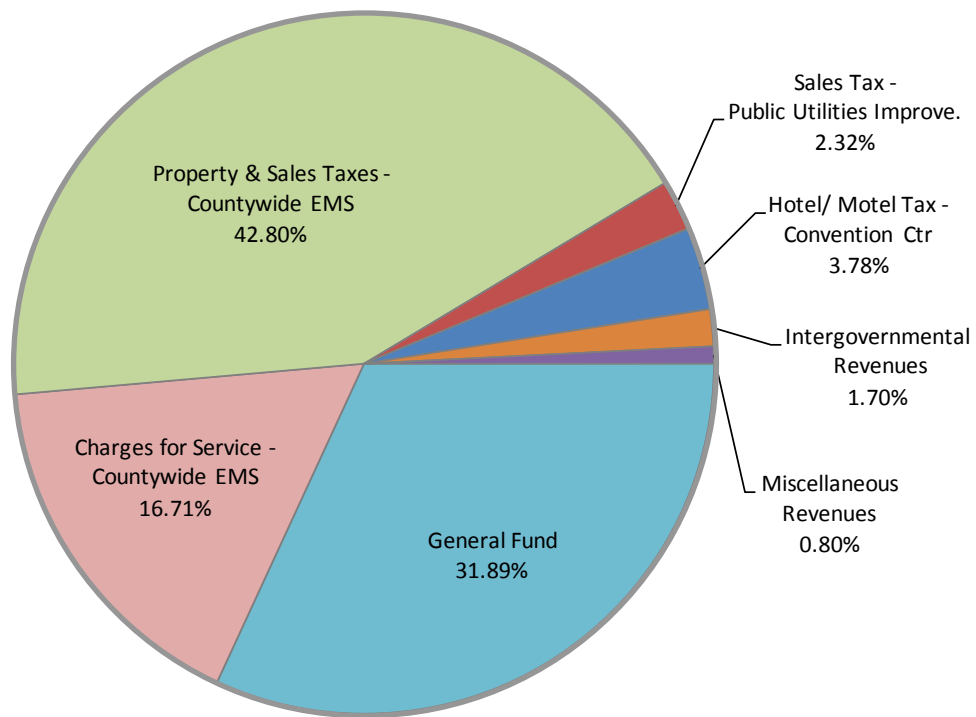
	2019	2020
General Fund	5,469,301	6,847,754
Charges for Service-Countywide EMS	3,197,533	3,257,409
Property & Sales Taxes-Countywide EMS	7,626,267	8,907,374
Sales Tax-Public Utilities Improve.	447,300	447,300
Hotel/Motel Tax-Convention Ctr	736,500	725,000
Intergovernmental Revenues	612,350	45,750
Miscellaneous Revenues	155,134	152,873
Total Funding	18,244,385	20,383,460

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.



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Funding Sources continued

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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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>	<i>785,821</i>	<i>1,134,348</i>	<i>1,126,778</i>	<i>217,200</i>	<i>217,200</i>
<i>Percent Change from Previous Year</i>	<i>35.2%</i>	<i>44.4%</i>	<i>-0.7%</i>	<i>-80.7%</i>	<i>0.0%</i>
COUNTYWIDE EMERGENCY MEDICAL SERVICES					
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>	<i>7,045,472</i>	<i>13,781,097</i>	<i>13,429,575</i>	<i>14,728,401</i>	<i>14,514,292</i>
<i>Percent Change from Previous Year</i>	<i>-5.6%</i>	<i>95.6%</i>	<i>-2.6%</i>	<i>9.7%</i>	<i>-1.5%</i>
TRIAL COURT IMPROVEMENT FUND					
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>	<i>85,811</i>	<i>48,649</i>	<i>45,000</i>	<i>45,000</i>	<i>45,000</i>
<i>Percent Change from Previous Year</i>	<i>52.2%</i>	<i>-43.3%</i>	<i>-7.5%</i>	<i>0.0%</i>	<i>0.0%</i>
LEOFF I HEALTHCARE FUND					
Miscellaneous	(686)	(318)	-	-	-
<i>Total LEOFF I Healthcare Fund</i>	<i>(686)</i>	<i>(318)</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>213.2%</i>	<i>-53.6%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
CONVENTION CENTER FUND					
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>	<i>611,520</i>	<i>868,653</i>	<i>625,000</i>	<i>749,662</i>	<i>787,146</i>
<i>Percent Change from Previous Year</i>	<i>5.6%</i>	<i>42.0%</i>	<i>-28.0%</i>	<i>19.9%</i>	<i>5.0%</i>
COMMUNITY DEVELOPMENT FUND					
Miscellaneous	-	16,884	-	-	-
<i>Total Executive - Community Development Fund</i>	<i>-</i>	<i>16,884</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>

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Revenue Summary continued

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
CONSERVATION FUTURES FUND					
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>	<i>1,065,599</i>	<i>1,118,800</i>	<i>1,124,922</i>	<i>1,147,420</i>	<i>1,167,156</i>
<i>Percent Change from Previous Year</i>	<i>-0.3%</i>	<i>5.0%</i>	<i>0.5%</i>	<i>2.0%</i>	<i>1.7%</i>
REAL ESTATE EXCISE TAX FUNDS I & II					
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>	<i>3,895,004</i>	<i>4,502,887</i>	<i>4,446,068</i>	<i>4,382,914</i>	<i>4,419,760</i>
<i>Percent Change from Previous Year</i>	<i>15.7%</i>	<i>15.6%</i>	<i>-1.3%</i>	<i>-1.4%</i>	<i>0.8%</i>
PUBLIC UTILITIES IMPROVEMENT FUND					
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>	<i>3,694,263</i>	<i>4,775,148</i>	<i>3,968,341</i>	<i>4,550,177</i>	<i>4,758,218</i>
<i>Percent Change from Previous Year</i>	<i>4.6%</i>	<i>29.3%</i>	<i>-16.9%</i>	<i>14.7%</i>	<i>4.6%</i>
TOTAL COUNTY EXECUTIVE	17,182,804	26,246,148	24,765,684	25,820,774	25,908,772
<i>Percent Change from Previous Year</i>	<i>3.2%</i>	<i>52.7%</i>	<i>-5.6%</i>	<i>4.3%</i>	<i>0.3%</i>

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 services.

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Services continued

Public Utilities Improvement (Economic Development Initiative) Fund

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



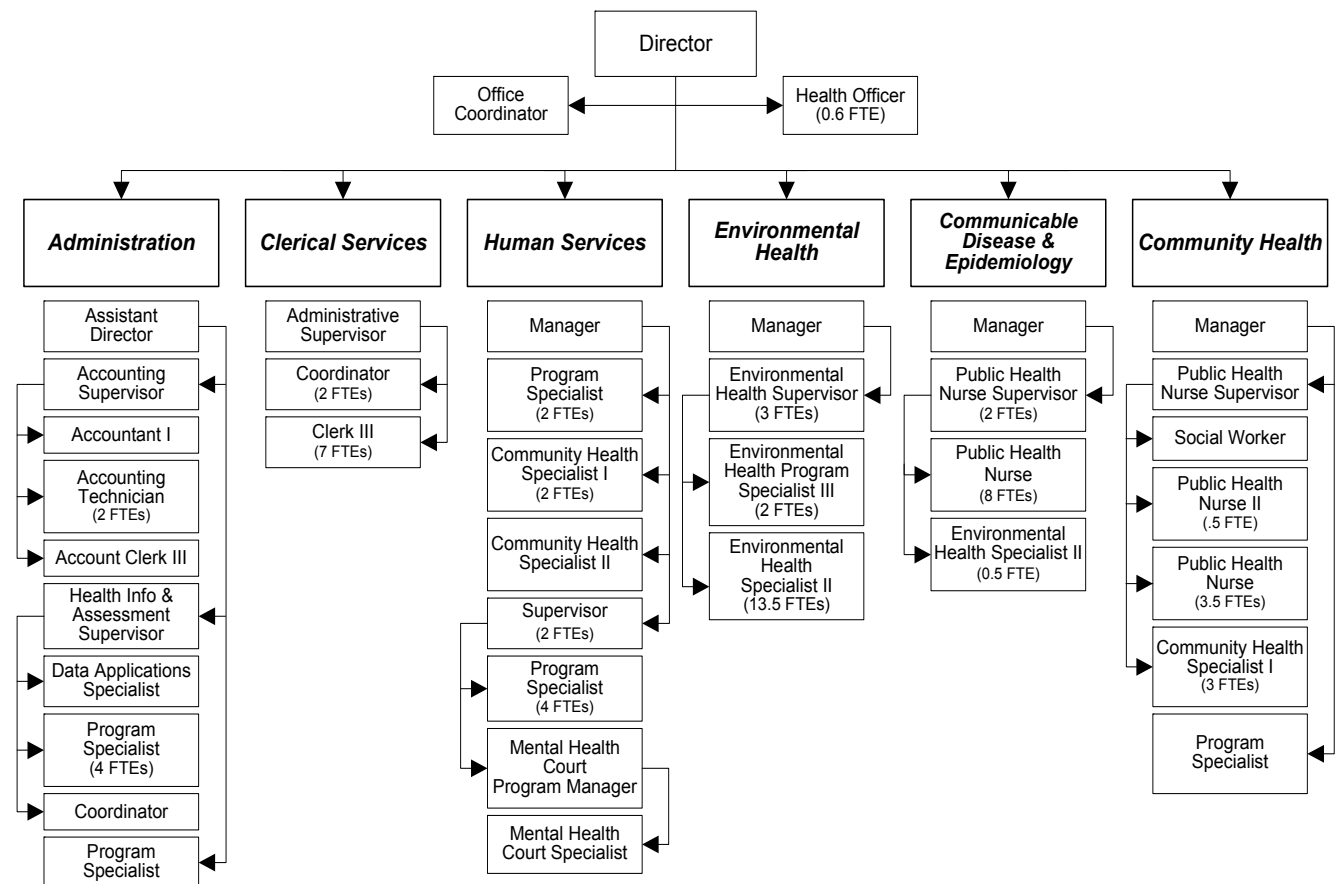
Health Department

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

Full Time Positions:

Year	2016	2017	*2018	*2019	*2020	
FTEs	78.40	82.90	84.90	82.60	82.60	* Budget

The chart below shows the organizational structure for 2019 only.



Mission & Objectives

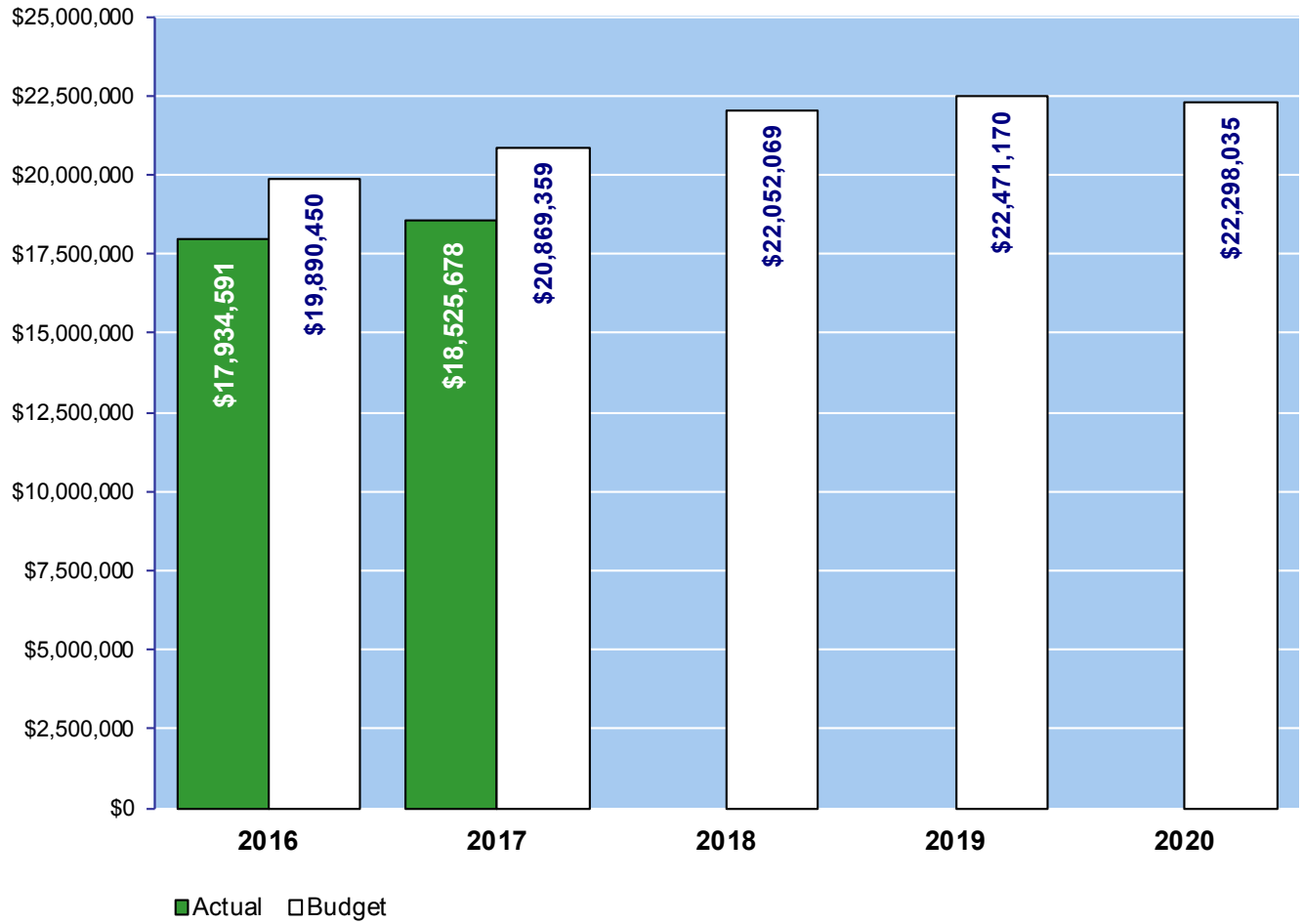
Mission

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

Objectives

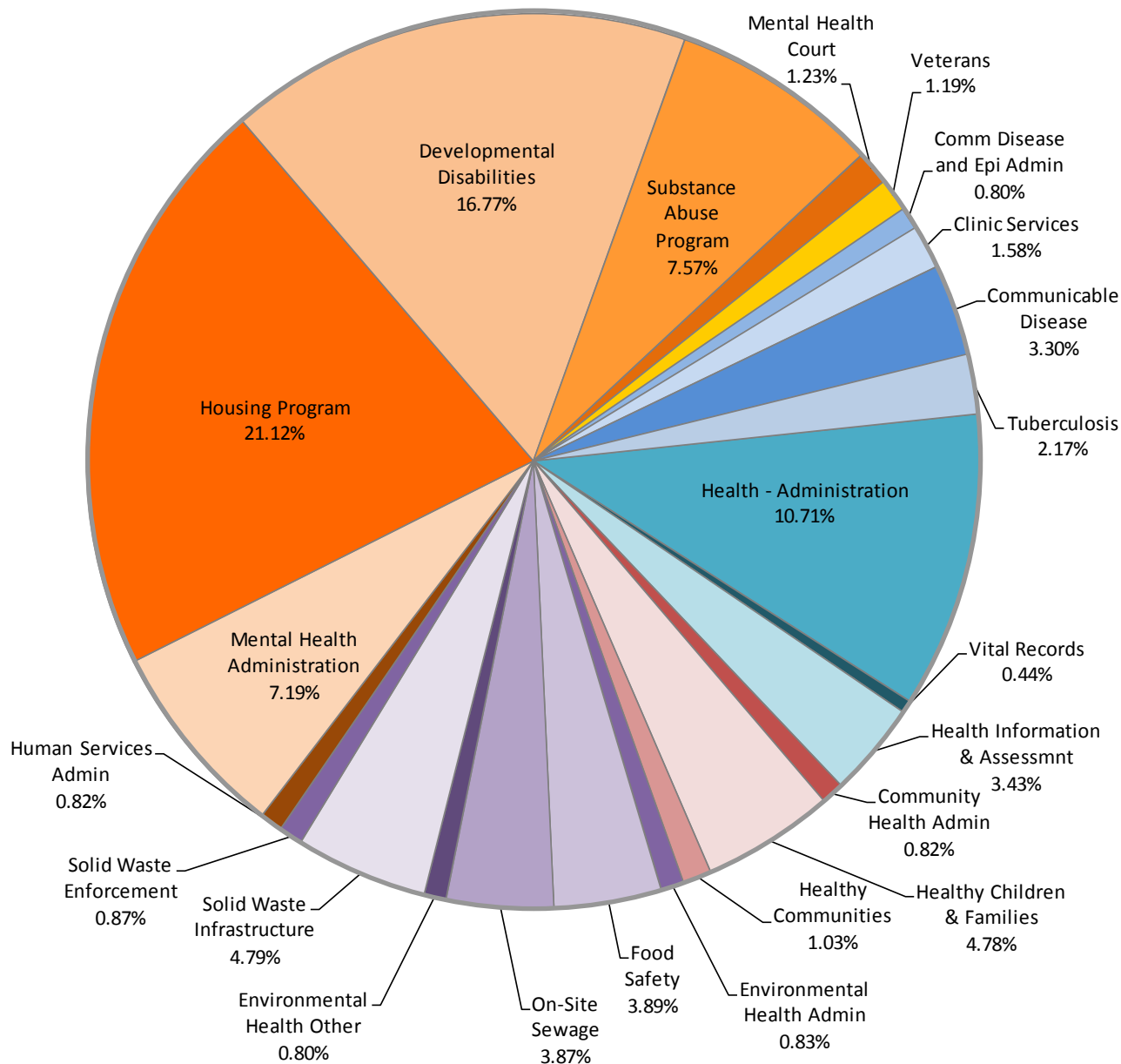
- Complete the Community Health Improvement Plan by the end of 2019.
- Conduct annual surveys of customers/clients receiving programs or services and make at least one program improvement based on survey results.
- Bring at least two health policies to the Health Board for consideration in 2019 and 2020.
- 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.

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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Health - Administration						
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 & Assessment	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
Community Health						
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
Environmental Health						
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
Human Services						
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	1,640,468	1,577,703	
Housing Program	3,042,519	3,173,916	4,024,868	4,729,691	4,730,675	
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	12,601,809	12,423,509	14
Communicable Diseases						
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
Total Health Operations	17,934,589	18,525,677	22,052,069	22,471,170	22,298,035	82.6

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Program Summary continued

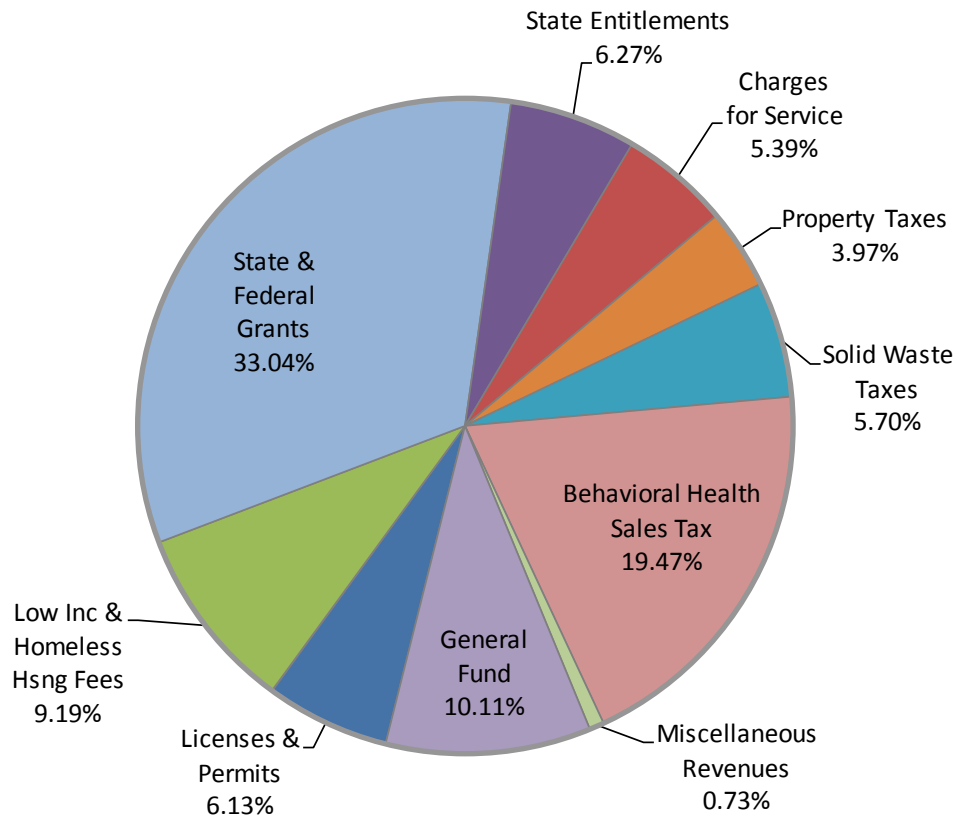
	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
CAPITAL						
Community Health						
Healthy Children & Families	-	27,337	-	-	-	
<i>Total Health Capital</i>	-	27,337	-	-	-	
TRANSFERS						
Health - Administration						
Health Information & Assessment	-	20,000	-	-	-	
Environmental Health						
Solid Waste Infrastructure	290,075	289,893	256,567	338,580	329,187	
Human Services						
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	
TOTAL HEALTH	19,193,395	20,002,411	23,519,095	24,644,577	24,493,529	
<i>Percent Change from Previous Year</i>	4.3%	4.2%	17.6%	4.8%	-0.6%	

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	176,204	163,126
General Fund	2,310,880	2,416,601
Fund Balance Increase *	(960,134)	(1,020,494)
Total Funding	22,471,170	22,298,035

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.



* Increases in Fund Balance are not included in chart.

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2019-2020 Funding Sources continued

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. Includes use of the Veterans Relief fund balance of \$7,958 in 2019 and \$18,280 in 2020 to support operations. Also includes use of Low Income Housing fund balance of \$49,000 in 2019 and \$15,600 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 \$76,886 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

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2019-2020 Funding Sources continued

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 \$633,858 in 2019 and \$653,490 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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%
VETERAN'S RELIEF FUND					
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%
LOW-INCOME HOUSING FUND					
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%
HOMELESS HOUSING FUND					
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%
BEHAVIORAL HEALTH PROGRAM FUND					
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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Revenue Summary continued

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
MENTAL HLTH & DEVELOP DISB FUND					
Taxes	-	-	-	639,940	639,940
Miscellaneous	-	-	-	60	60
Other Financing Sources	-	-	-	8,000	8,000
<i>Total Mental Health & 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%
SOLID WASTE FUND					
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%
TOTAL HEALTH	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.



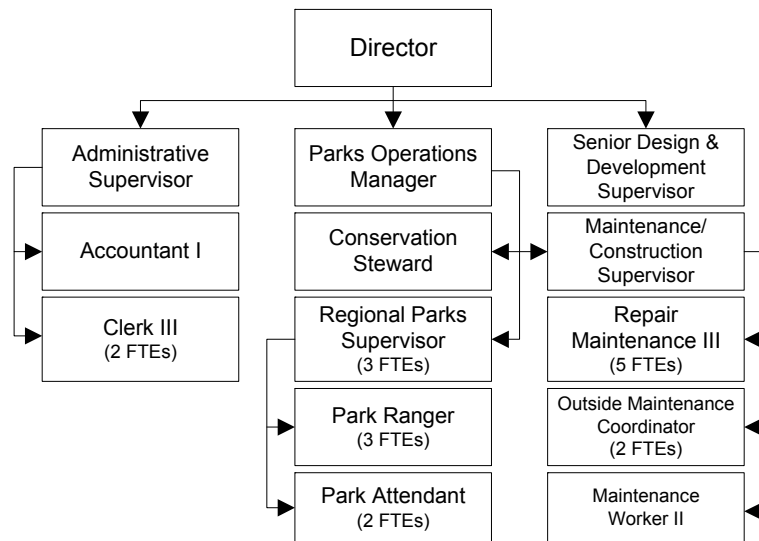
Parks & Recreation Department

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	* Budget
FTEs	23.00	24.00	24.00	25.00	26.00	

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

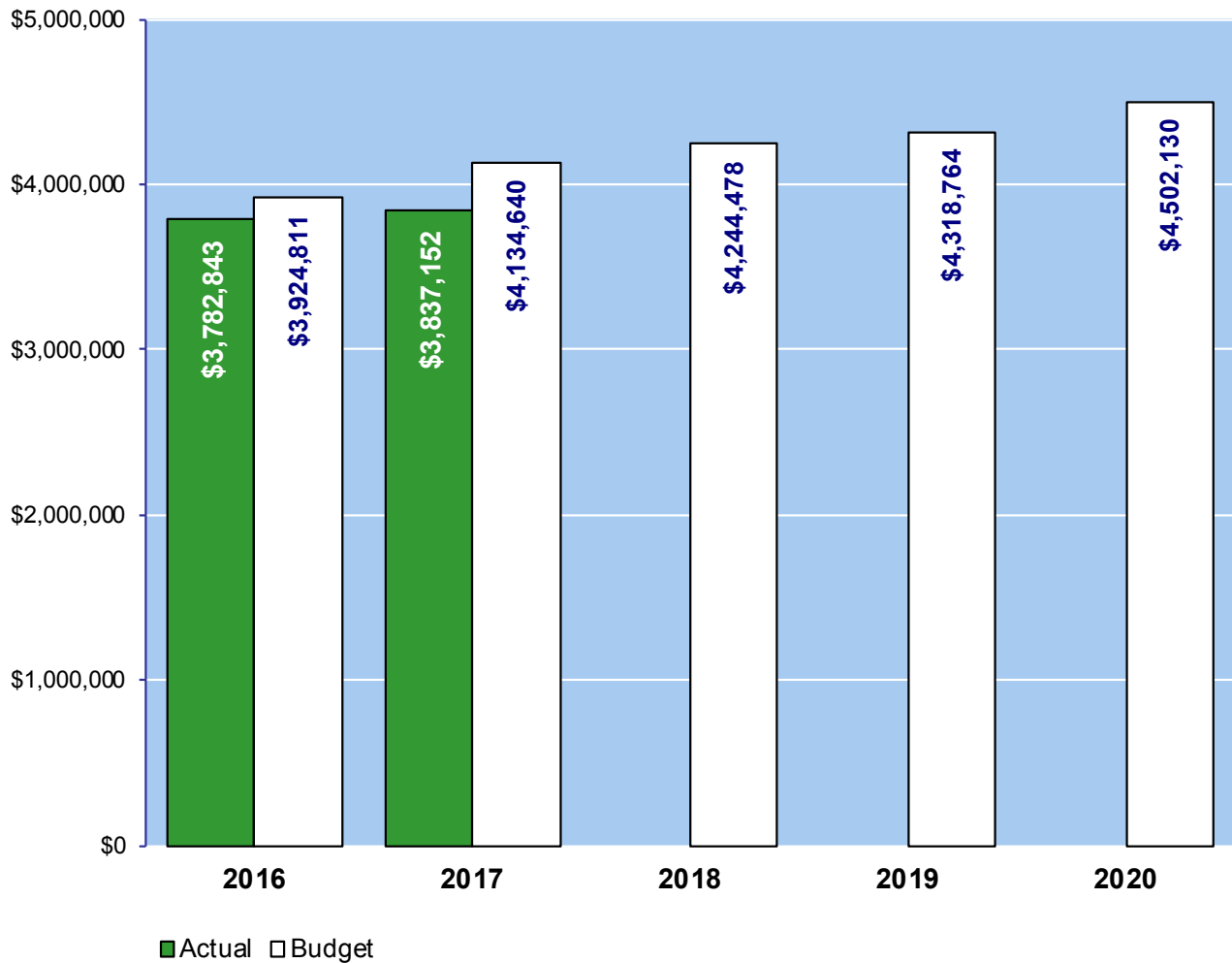
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Objectives continued

improvement.

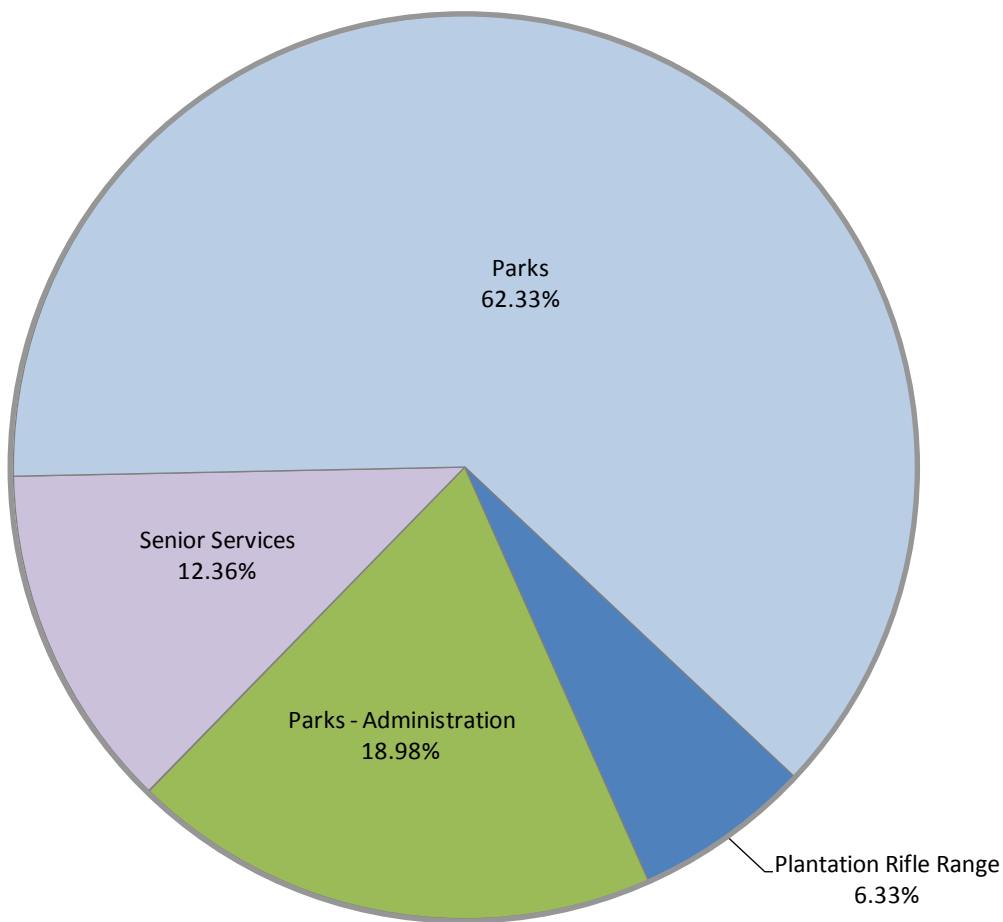
- Provide limited senior services in the communities at Point Roberts, Everson, Sumas, and Welcome.

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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Parks Administration						
Parks - Administration	1,015,677	806,374	821,452	831,913	841,930	5
Senior Services						
Senior Services	484,723	522,050	512,000	531,193	558,775	
Maintenance & Operation						
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	4,502,130	25
CAPITAL						
Parks Administration						
Parks - Administration	-	-	-	201,200	82,200	
Maintenance & Operation						
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	
Parks Capital						
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	
TRANSFERS						
Maintenance & Operation						
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	
TOTAL PARKS	4,099,050	4,135,584	5,587,161	4,793,677	4,829,007	
<i>Percent Change from Previous Year</i>	5.2%	0.9%	35.1%	-14.2%	0.7%	

2019-2020 Funding Sources

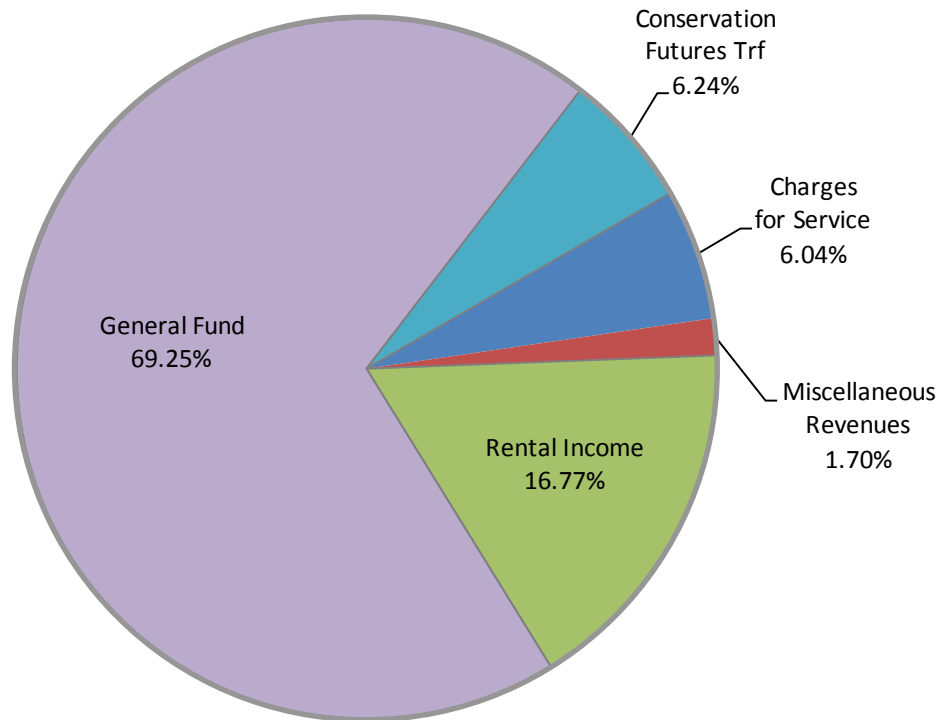
	2019	2020
Charges for Service	261,274	271,274
Miscellaneous Revenues	74,807	74,807
Rental Income	739,584	739,584
General Fund	2,970,599	3,138,965
Conservation Futures Trf	272,500	277,500
Total Funding	4,318,764	4,502,130

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.



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2019-2020 Funding Sources continued

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 Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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>
PARKS SPECIAL REVENUE FUND					
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>
REAL ESTATE EXCISE TAX FUNDS					
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>
COUNTY PARKS IMPROVEMENT FUND					
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>
TOTAL PARKS	2,308,611	1,240,274	1,669,724	1,425,428	1,440,428
<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.



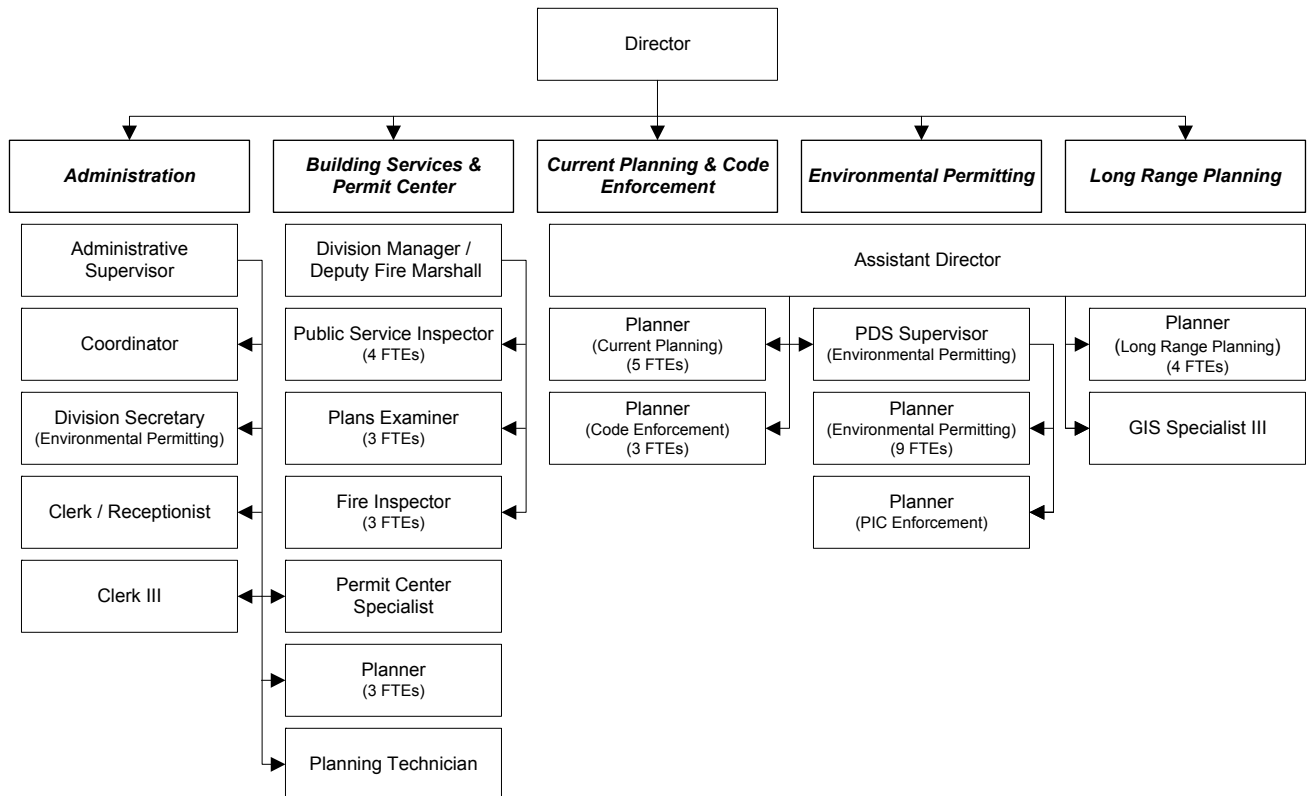
Planning & Development Services

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	* Budget
FTEs	46.00	46.00	46.00	47.00	47.00	

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.

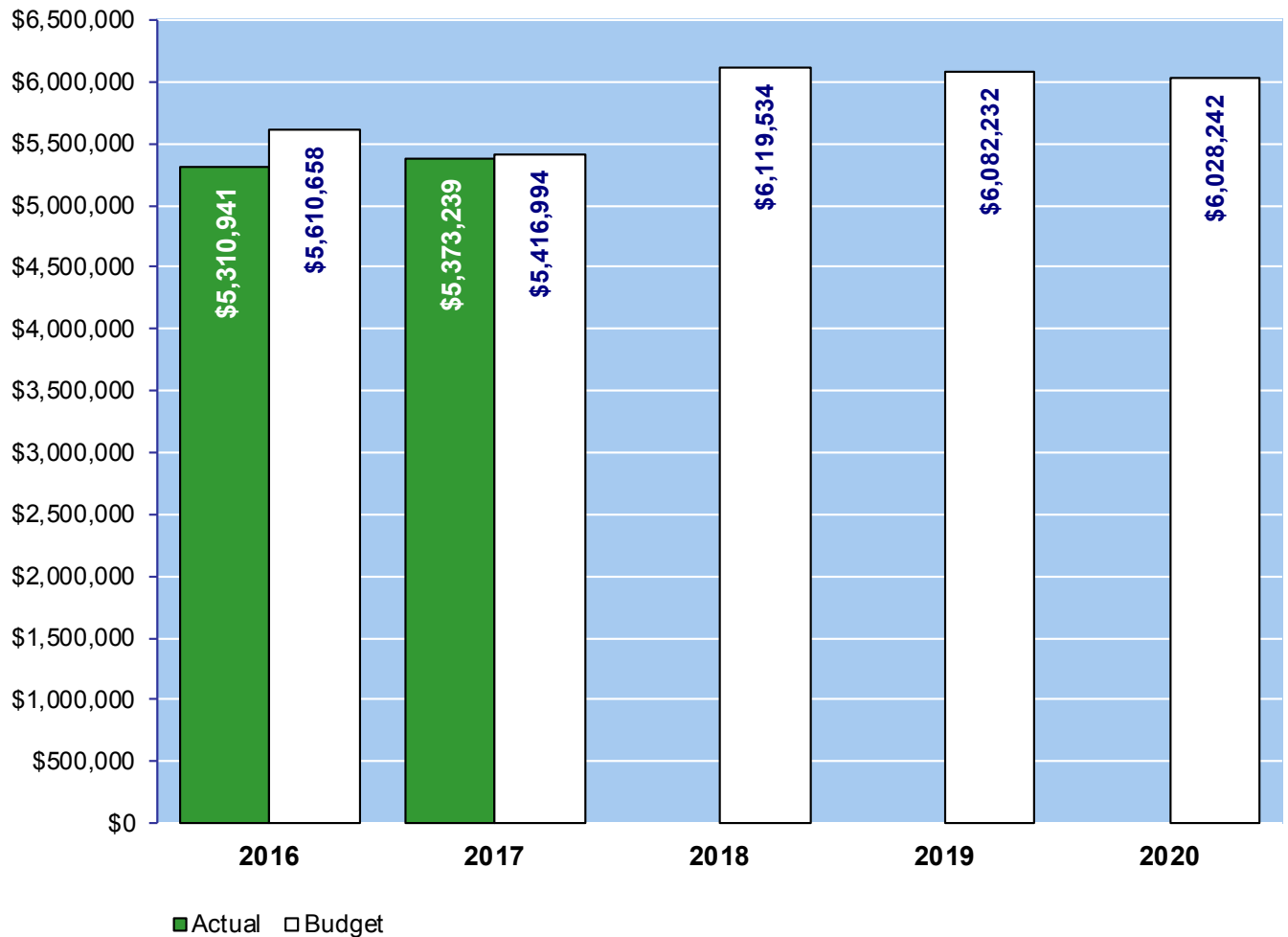
Current Planning

- 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

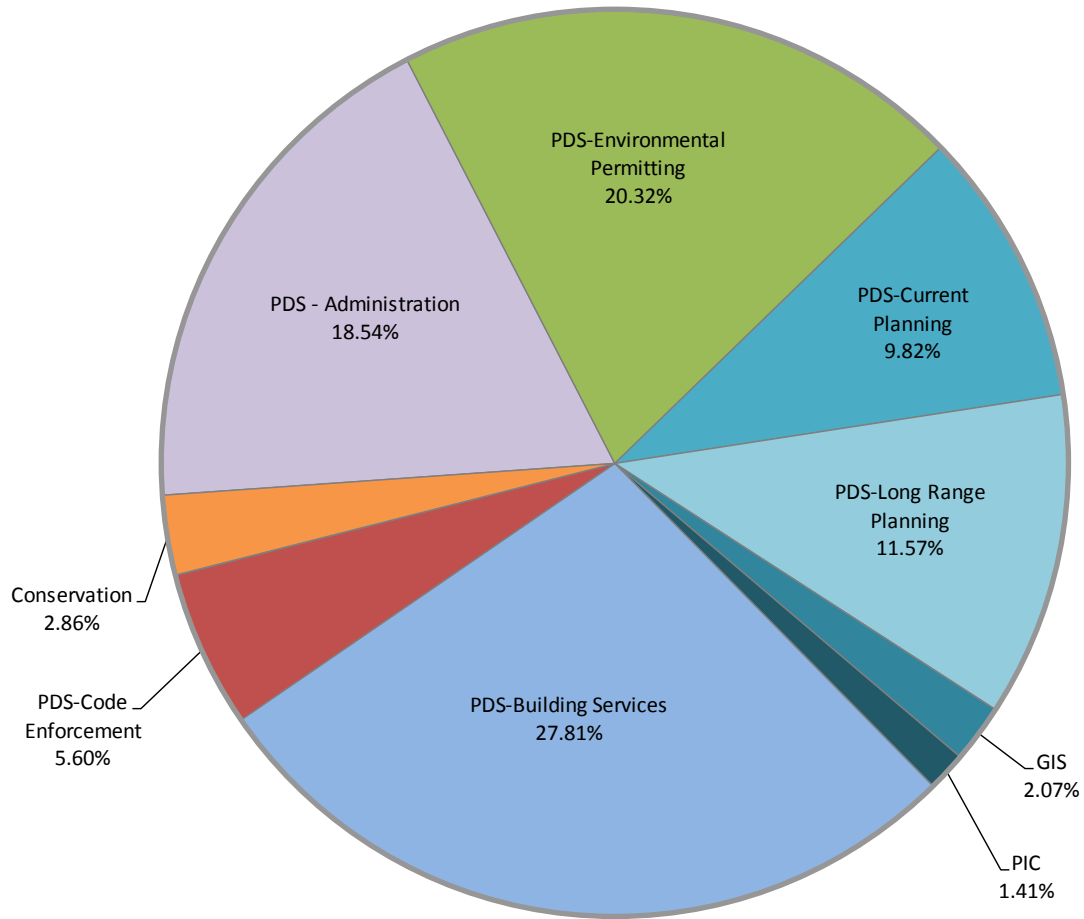
- Meet Growth Management Act compliance requirements.
- Work with stakeholders to develop and implement strategies and programs to preserve and protect water resources, mineral, forest and agricultural lands of long term commercial significance.
- Perform mandated long range planning functions including, 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
PDS - Administration						
PDS - Administration	1,052,560	1,073,713	1,133,119	1,106,577	1,138,194	4
Environmental Permitting						
PDS-Environmental Permitting	954,883	1,076,700	1,185,733	1,217,262	1,243,570	10
Planning						
PDS-Current Planning	509,897	548,376	576,628	592,351	596,907	
PDS-Long Range Planning	775,449	618,958	813,019	772,871	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	1,574,464	1,437,426	13.5
Building Services						
PDS-Building Services	1,427,164	1,454,545	1,708,667	1,674,635	1,693,871	16
Code Enforcement						
PDS-Code Enforcement	302,814	308,331	330,827	337,623	340,866	3
Purchase Development Rights						
Conservation	112,123	101,673	166,522	171,671	174,315	0.5
<i>Total Planning & Development Operations</i>	5,310,941	5,373,240	6,119,534	6,082,232	6,028,242	47
CAPITAL						
Purchase Development Rights						
Conservation	-	166,581	1,201,577	-	-	
<i>Total Planning & Development Capital</i>	-	166,581	1,201,577	-	-	
TRANSFERS						
Environmental Permitting						
PDS-Environmental Permitting	-	42,500	-	-	-	
Planning						
PDS-Long Range Planning	-	75,000	-	-	-	
Purchase Development Rights						
Conservation	-	4,386	-	-	-	
<i>Total Planning & Development Transfers</i>	-	121,886	-	-	-	
<i>Total PLANNING & DEVELOPMENT</i>	5,310,941	5,661,707	7,321,111	6,082,232	6,028,242	
<i>Percent Change from Previous Year</i>	8.3%	6.6%	29.3%	-16.9%	-0.9%	

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	2,019,354	2,035,062
Other Misc Fees, Permits & Revenues	156,050	81,050
Conservation Futures Fund	171,671	174,315
Total Funding	6,082,232	6,028,242

Building Permits

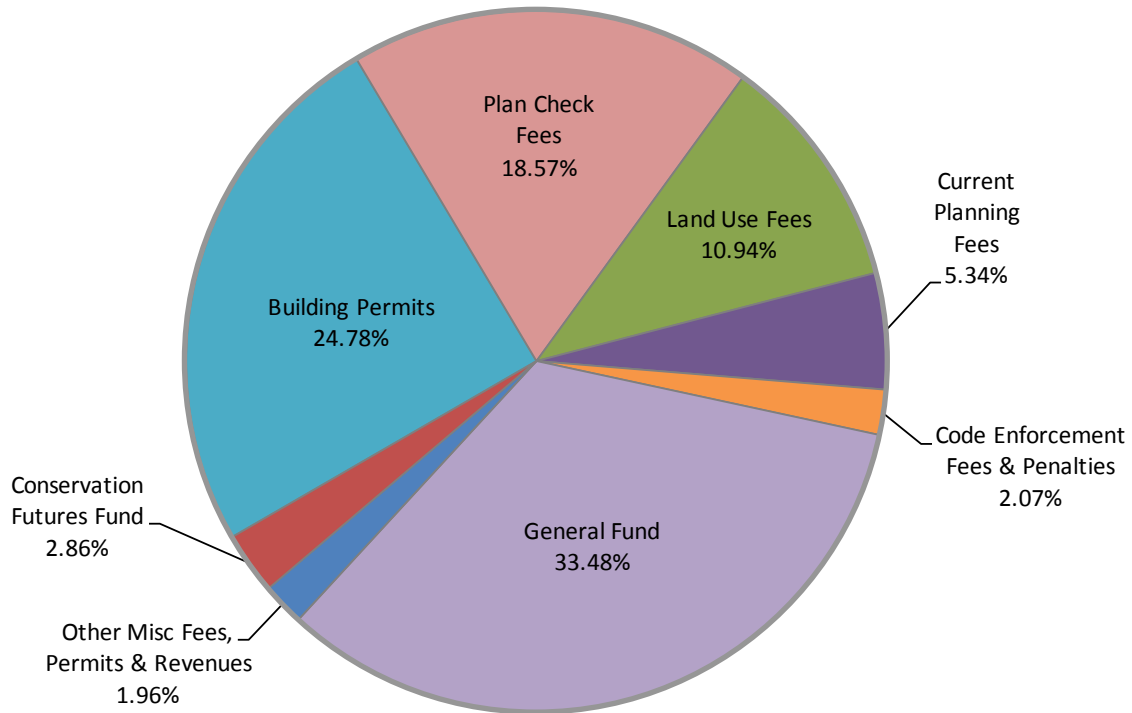
The department receives revenue from building related permits. The authority for the collection of these fees is based upon the Uniform Building Code, related codes, and county ordinance.

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.



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2019-2020 Funding Sources continued

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, a Department of Ecology grant, and other smaller miscellaneous revenue sources.

Conservation Futures Fund

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

Revenue Summary

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
Business Licenses & Permits	1,444,761	1,473,306	1,491,000	1,511,720	1,511,720
Intergovernmental Revenue	99,602	-	225,000	75,000	-
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 & Development - General Fund</i>	3,838,860	3,719,362	3,915,768	3,891,207	3,818,865
<i>Percent Change from Previous Year</i>	14.7%	-3.1%	5.3%	-0.6%	-1.9%
CONSERVATION FUTURES FUND					
Intergovernmental Revenue	-	-	937,500	-	-
Miscellaneous	-	82,500	-	-	-
<i>Total Planning & Development - Conservation Futures</i>	-	82,500	937,500	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	1036.4%	-100.0%	0.0%
TOTAL PLANNING & DEVELOPMENT	3,838,860	3,801,862	4,853,268	3,891,207	3,818,865
<i>Percent Change from Previous Year</i>	14.7%	-1.0%	27.7%	-19.8%	-1.9%

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.



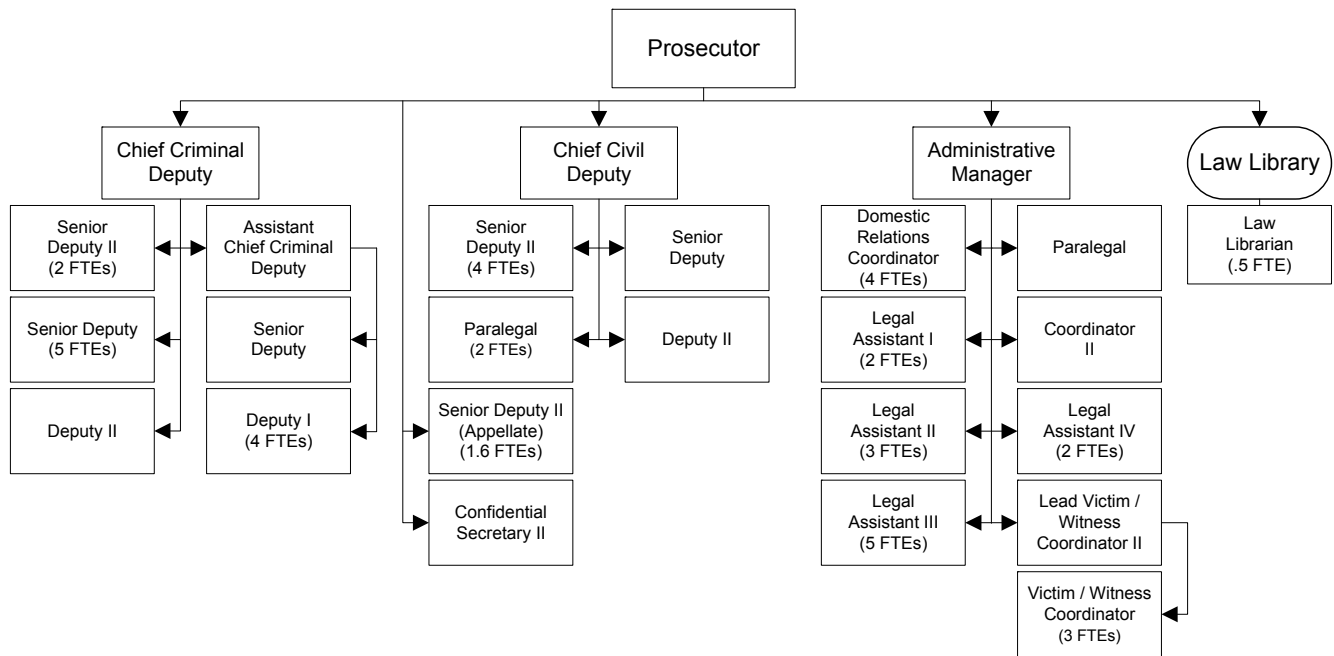
Prosecuting Attorney's Office

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

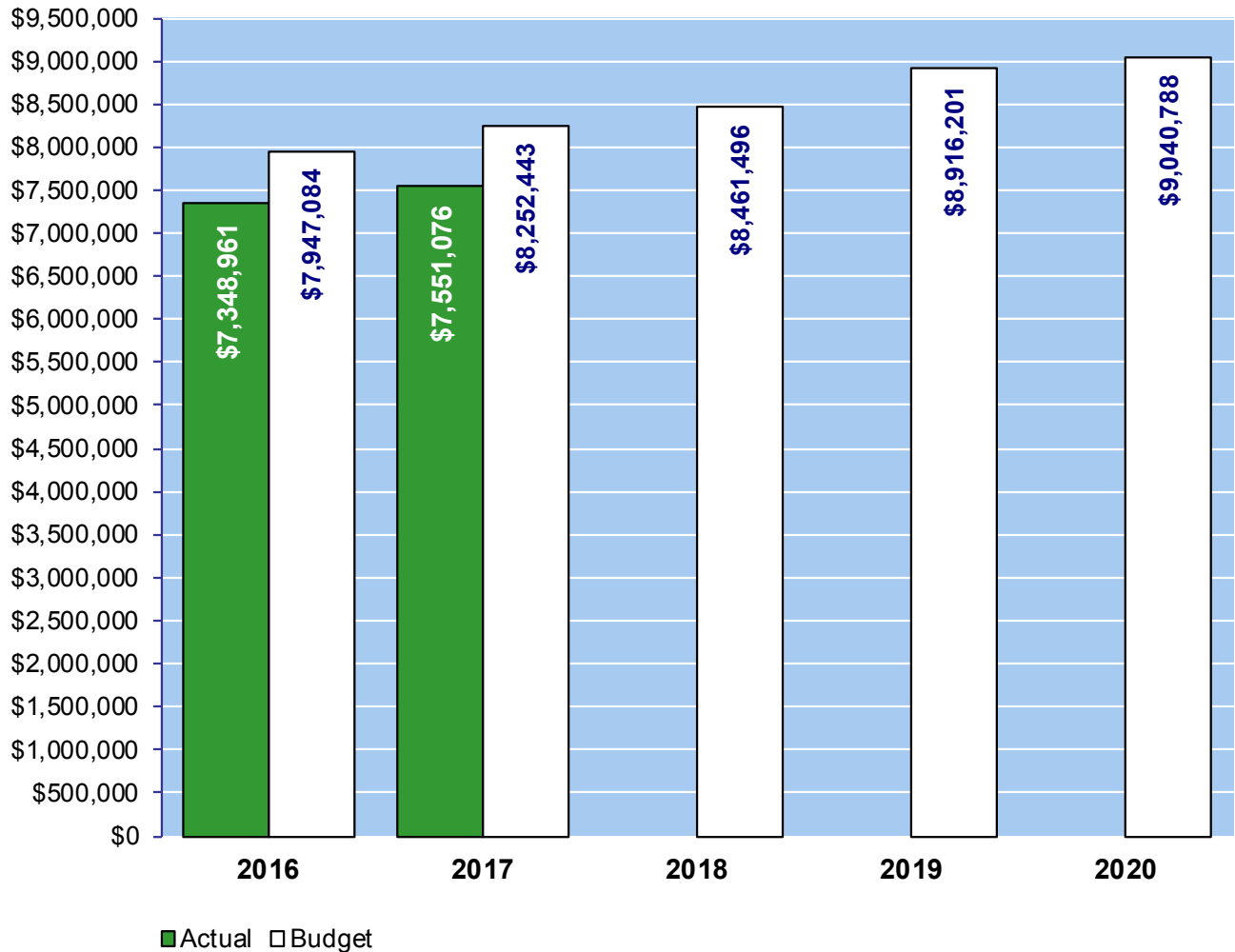
Prosecuting Attorney

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

Law Library

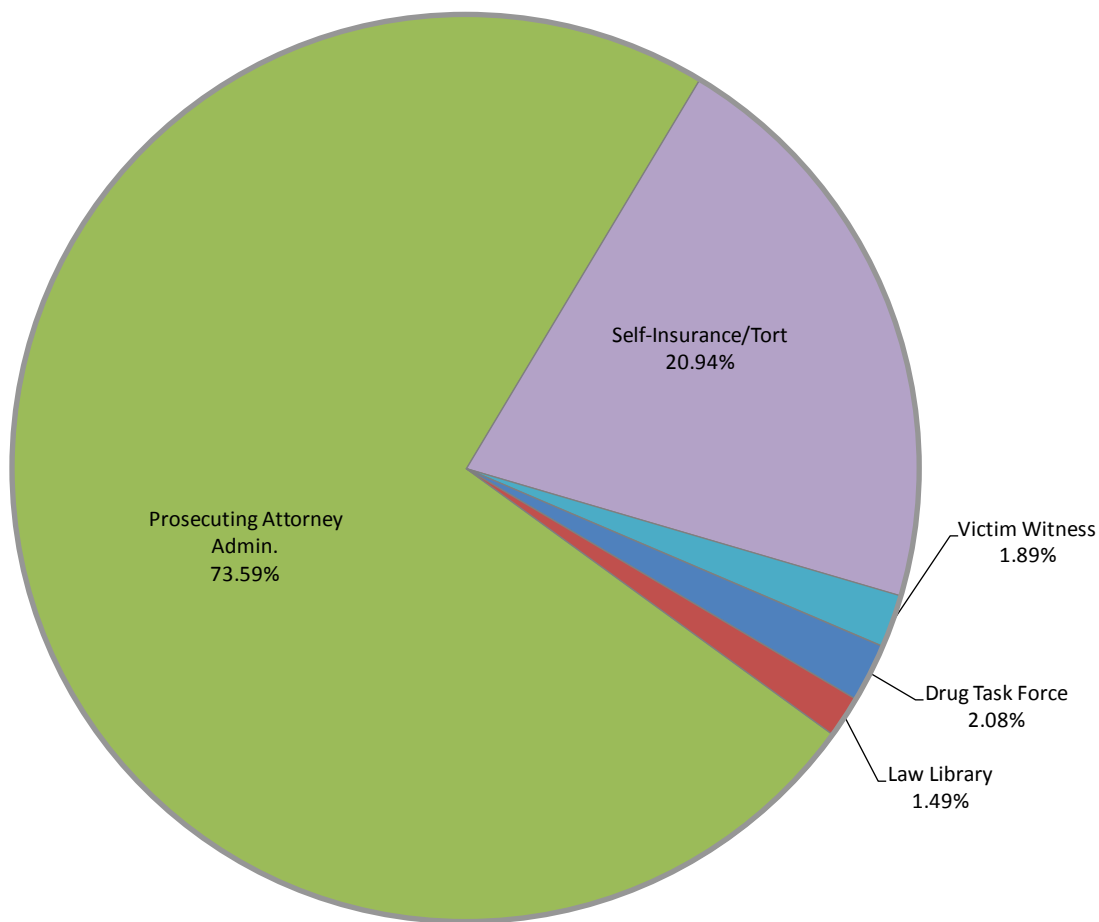
- Efficiently transition the law library to a smaller space while continuing to provide a fundamental level of current legal materials unavailable elsewhere in the county to meet the legal research needs of the community we serve.
- As a result of the relocation of the law library, it will be modernized 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Prosecuting Attorney Administration						
Prosecuting Attorney Admin.	6,079,104	6,062,740	6,512,504	6,550,982	6,664,322	48.6
Self-Insurance/Tort						
Self-Insurance/Tort	855,960	1,069,101	1,501,165	1,879,866	1,880,038	
Victim Witness						
Victim Witness	139,870	144,789	160,663	165,602	174,261	2
Drug Fund						
Drug Task Force	153,697	174,189	153,500	187,000	187,000	
Law Library						
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>8,916,201</i>	<i>9,040,788</i>	<i>51.1</i>
CAPITAL						
Drug Fund						
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>	
TRANSFERS						
Self-Insurance/Tort						
Self-Insurance/Tort	210,185	193,443	194,911	239,442	249,141	
Victim Witness						
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>9,407,709</i>	<i>9,461,682</i>	
<i>Percent Change from Previous Year</i>	<i>1.5%</i>	<i>5.3%</i>	<i>8.7%</i>	<i>8.5%</i>	<i>0.6%</i>	

2019-2020 Funding Sources

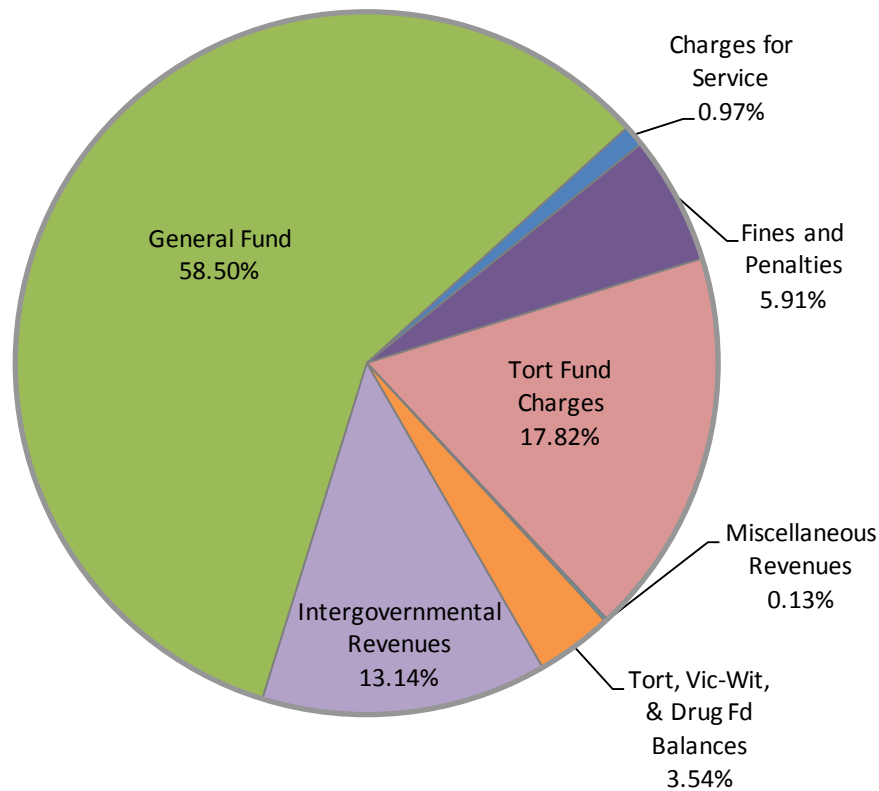
	2019	2020
Intergovernmental Revenues	1,176,573	1,182,136
General Fund	5,202,018	5,302,512
Charges for Service	87,200	87,200
Fines and Penalties	530,700	530,700
Tort Fund Charges	1,600,000	1,600,000
Miscellaneous Revenues	11,400	11,400
Tort, Vic-Wit, & Drug Fd Balances	308,310	326,840
Total Funding	8,916,201	9,040,788

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.



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Funding Sources continued

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 Victim/Witness Fund Balance is expected to increase by \$41,398 in 2019 and \$32,739 in 2020. The Drug Fund balance is expected to increase by \$169,600 in both 2019 and 2020. Excess fund balance will be used to purchase capital items.

Revenue Summary

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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%
VICTIM/WITNESS ASSISTANCE FUND					
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%
WHATCOM COUNTY DRUG FUND					
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%
ADMINISTRATIVE SERVICES FUND - TORT					
Charges for Services	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%
TOTAL PROSECUTING ATTORNEY	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.



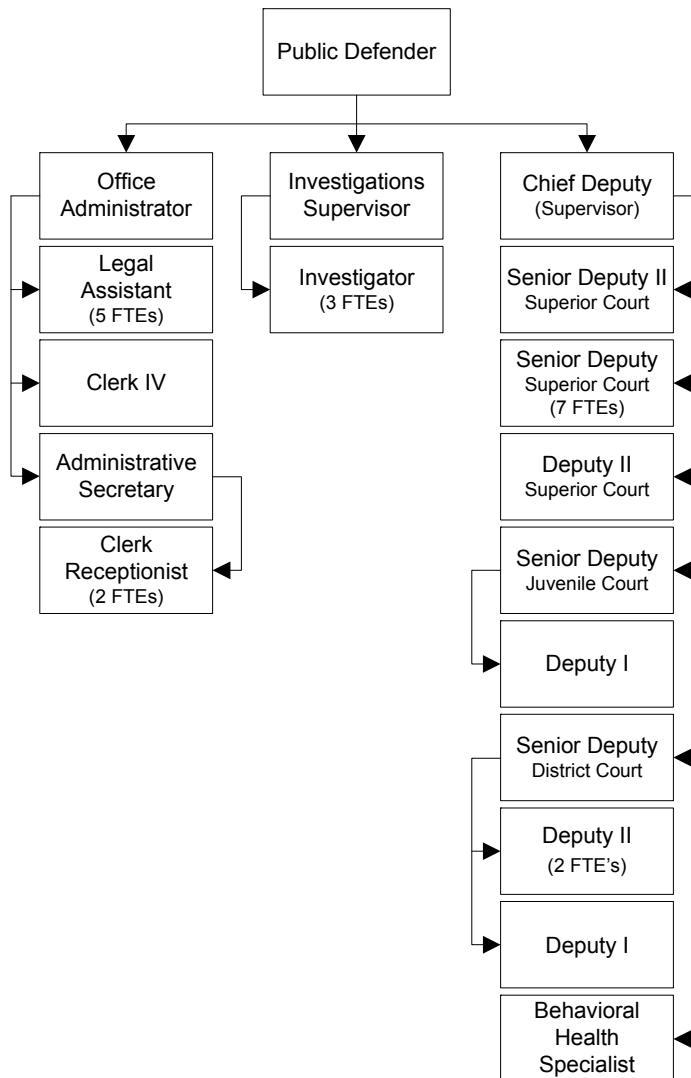
Public Defender's Office

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

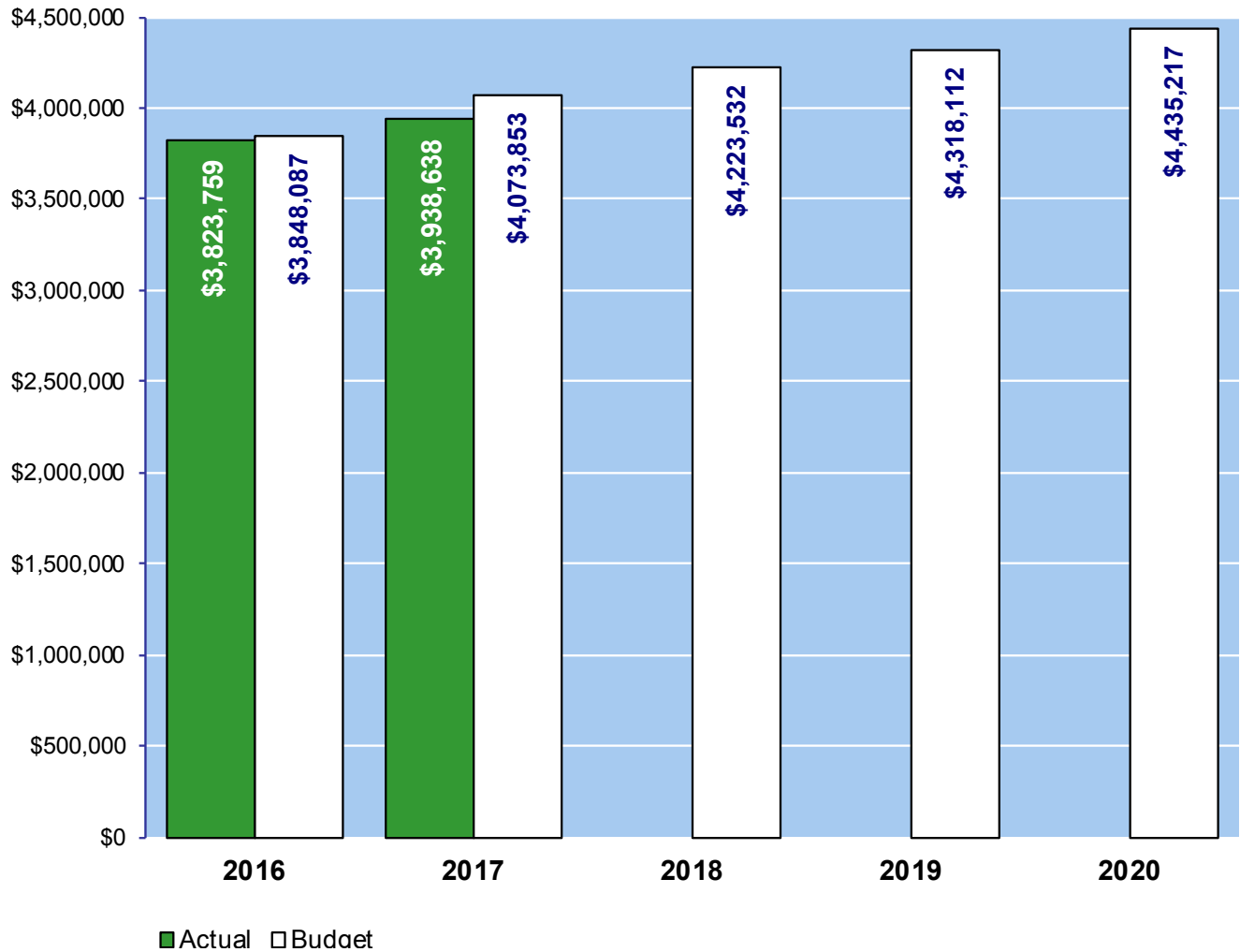
Mission

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

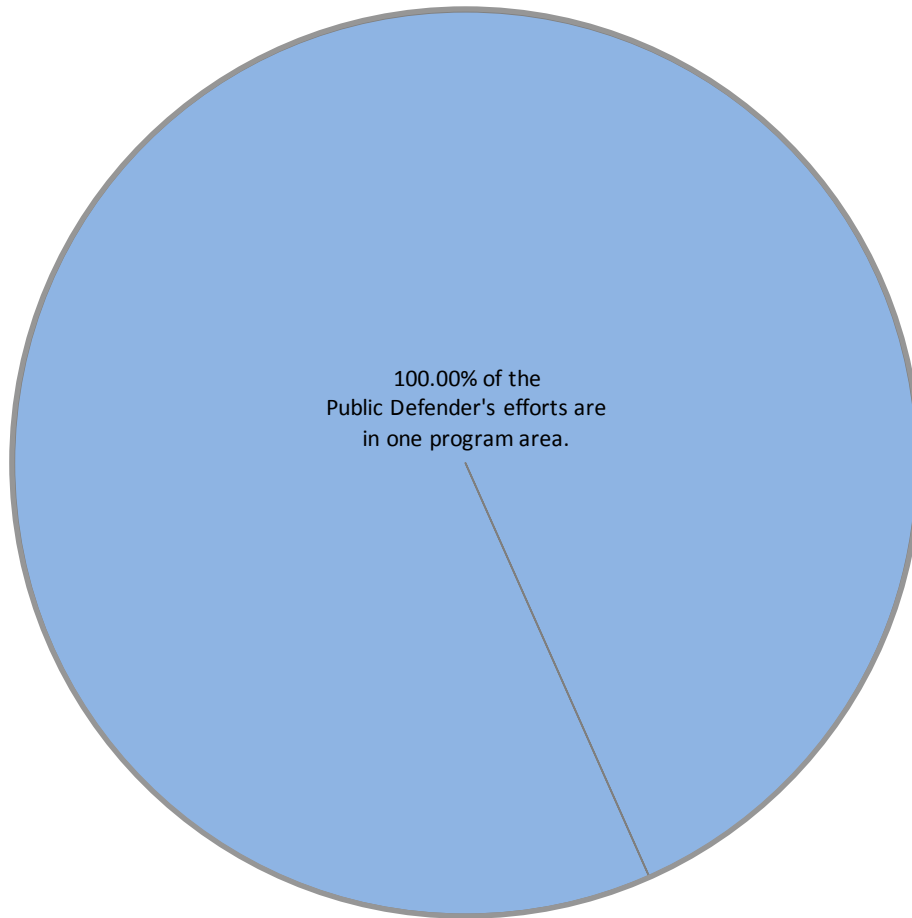
- Provide the best possible representation to each of our clients.
- Work towards maintaining our caseloads within national and state standards.
- Work with other branches of the criminal justice system (the Washington State BAR Association, the Office of Public Defense, Department of Social and Health 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Public Defender						
Public Defender	3,823,759	3,938,638	4,223,532	4,318,112	4,435,217	32
<i>Total Public Defender Operations</i>	<i>3,823,759</i>	<i>3,938,638</i>	<i>4,223,532</i>	<i>4,318,112</i>	<i>4,435,217</i>	<i>32</i>
<i>Percent Change from Previous Year</i>	<i>9.5%</i>	<i>3.0%</i>	<i>7.2%</i>	<i>2.2%</i>	<i>2.7%</i>	

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

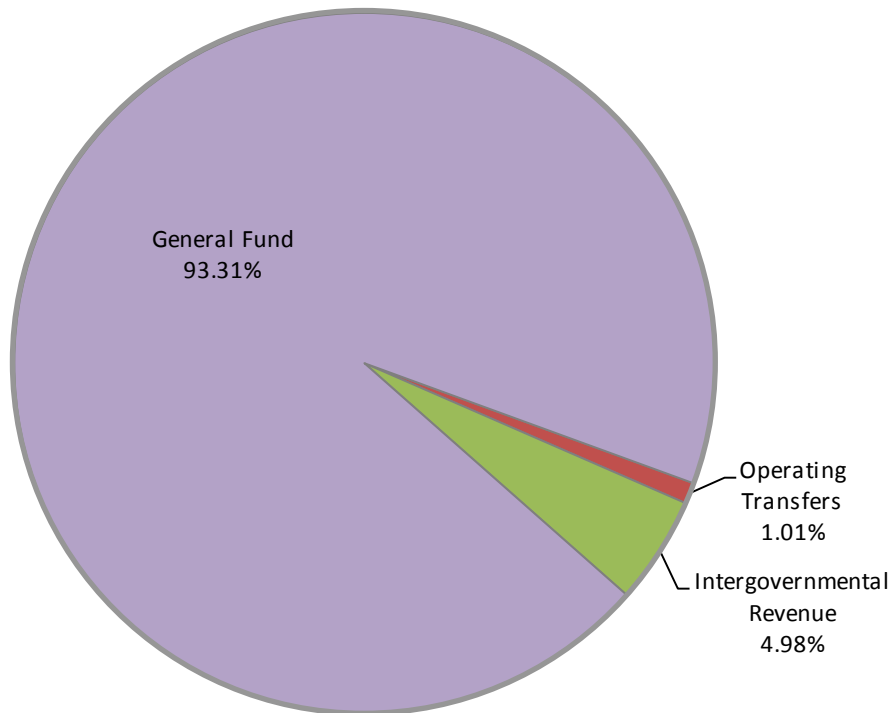
Transfers to partially fund a social worker position from the Behavioral Health Program Fund.

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

Services

Public Defender

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

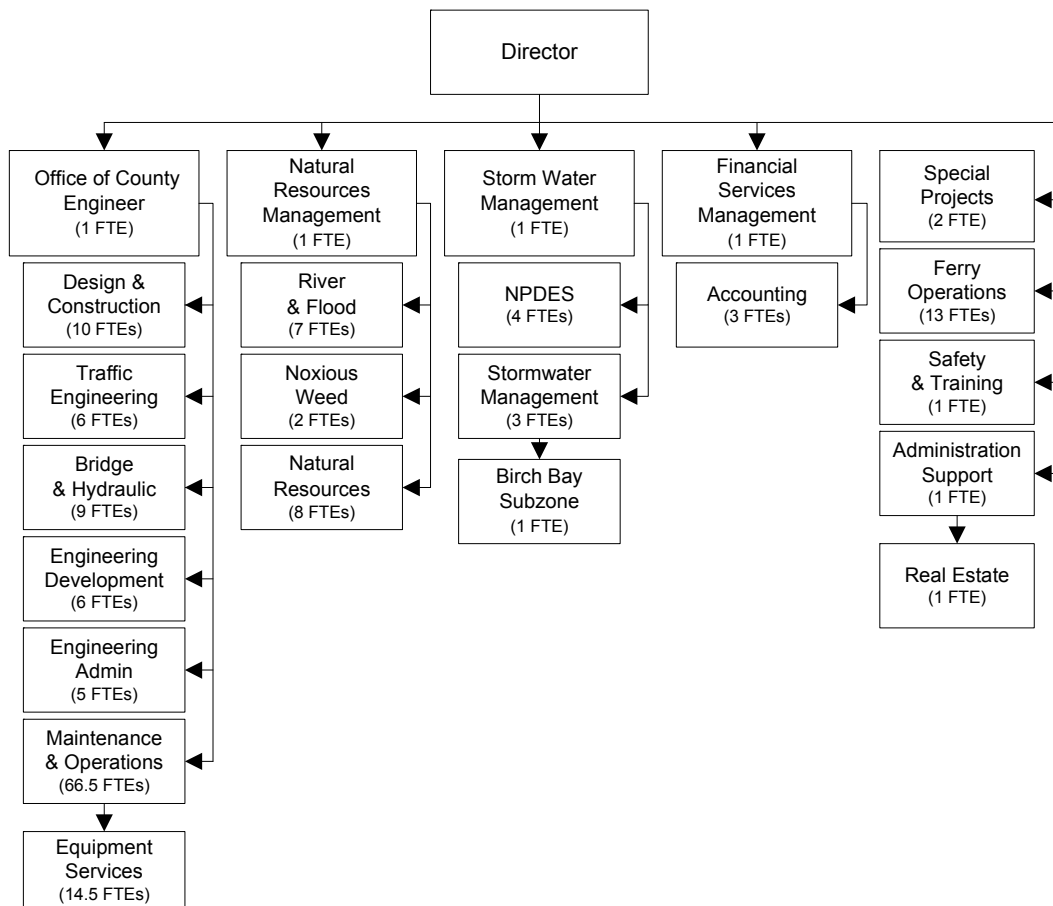
Public Works Department

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	* Budget
FTEs	162.00	164.00	167.00	168.00	168.00	

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.

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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

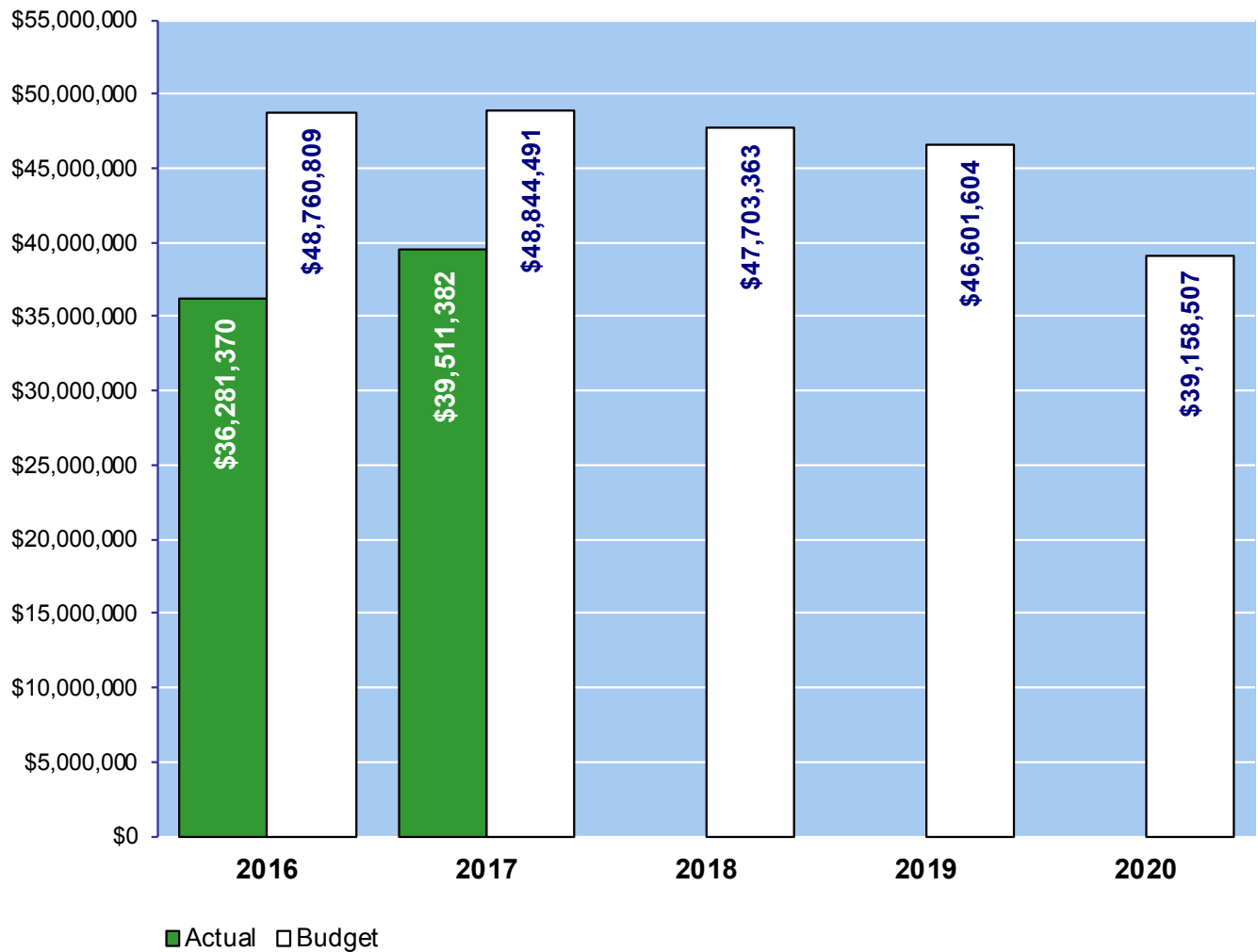
by coordinating efforts with Work Release and Whatcom County Maintenance & Operations crews.

- 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

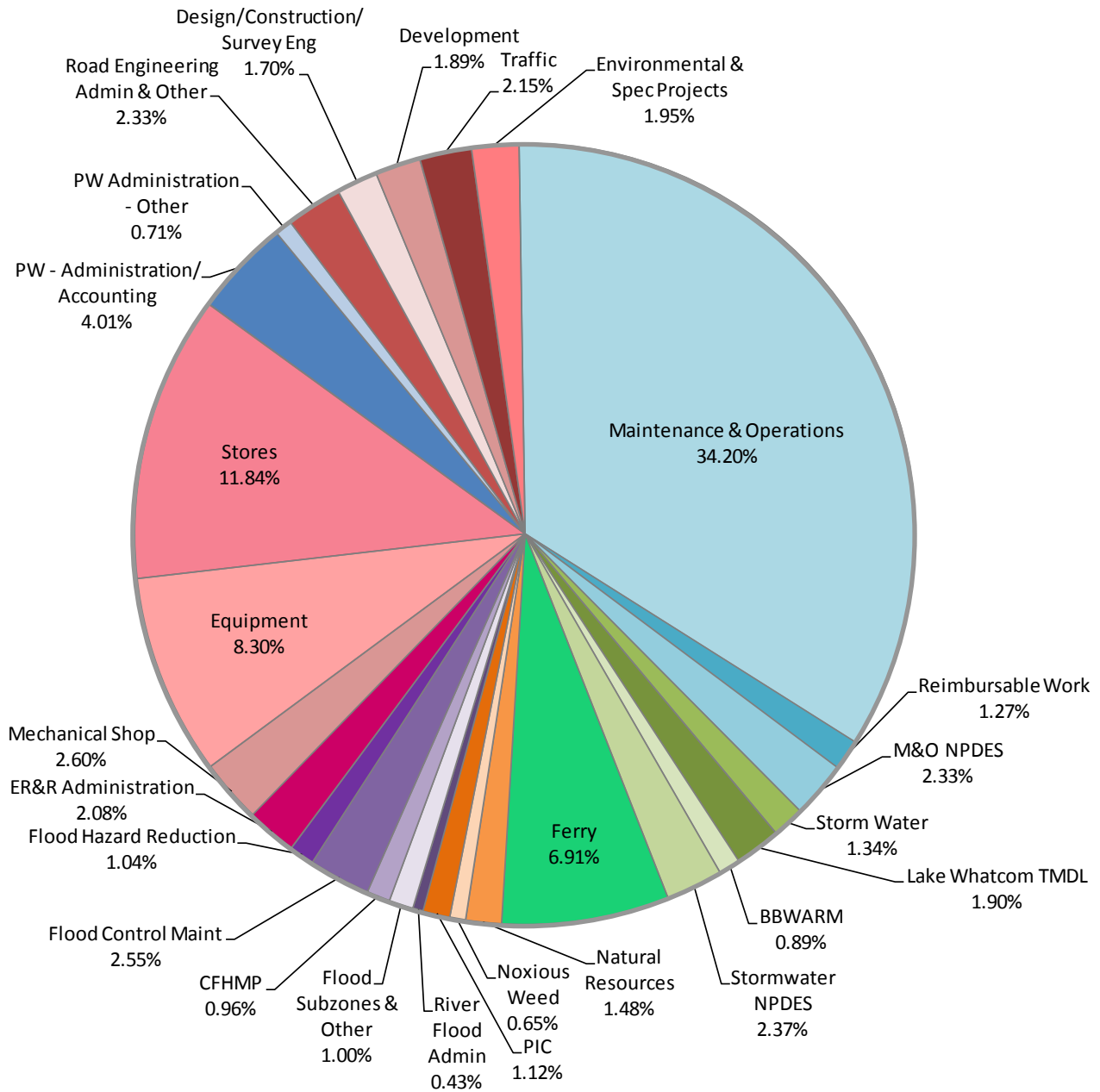
- Develop an approved TMDL response plan for dissolved oxygen and fecal coliform in Lake Whatcom.
- Implement capital improvements, best management practices, and monitoring programs identified in the current Lake Whatcom Management Program Five-year Plan and the Lake Whatcom Comprehensive Stormwater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

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.

2019-2020 Budget by Program



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

Program Summary

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Public Works Administration						
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
Road Engineering						
Road Engineering Admin	913,778	922,871	847,158	978,508	988,423	
Design/Construction/Survey Eng 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	
	-	2,002	20,000	30,000	-	
Total Road Engineering	3,567,749	3,573,233	4,156,457	4,371,286	4,223,887	37
Maintenance & Operation						
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
Stormwater						
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
Ferry						
Ferry	2,593,362	2,798,590	3,121,321	3,004,920	2,919,558	13
Natural Resources						
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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
Flood						
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 Subzones	507,183 157,704	2,419,316 105,435	2,518,670 390,855	892,200 318,665	-	
Total Flood	2,483,967	4,436,435	6,089,180	5,064,955	-	7
Equipment Services						
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
Total Public Works Operations	36,281,367	39,511,385	47,703,364	46,539,104	39,158,507	168
CAPITAL						
Public Works Administration						
PW - Administration/Accounting	40,795	19,110	-	-	-	
Road Engineering						
Road Engineering Admin	8,110	-	-	-	-	
Design/Construction/Survey Eng	28,869	-	46,458	-	-	
Total Road Engineering	36,979	-	46,458	-	-	
Construction						
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	
Maintenance & Operation						
Maintenance & Operations	27,468	36,870	85,000	-	-	
Stormwater						
BBWARM	216,404	18,213	1,068,000	773,000	-	
Flood						
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

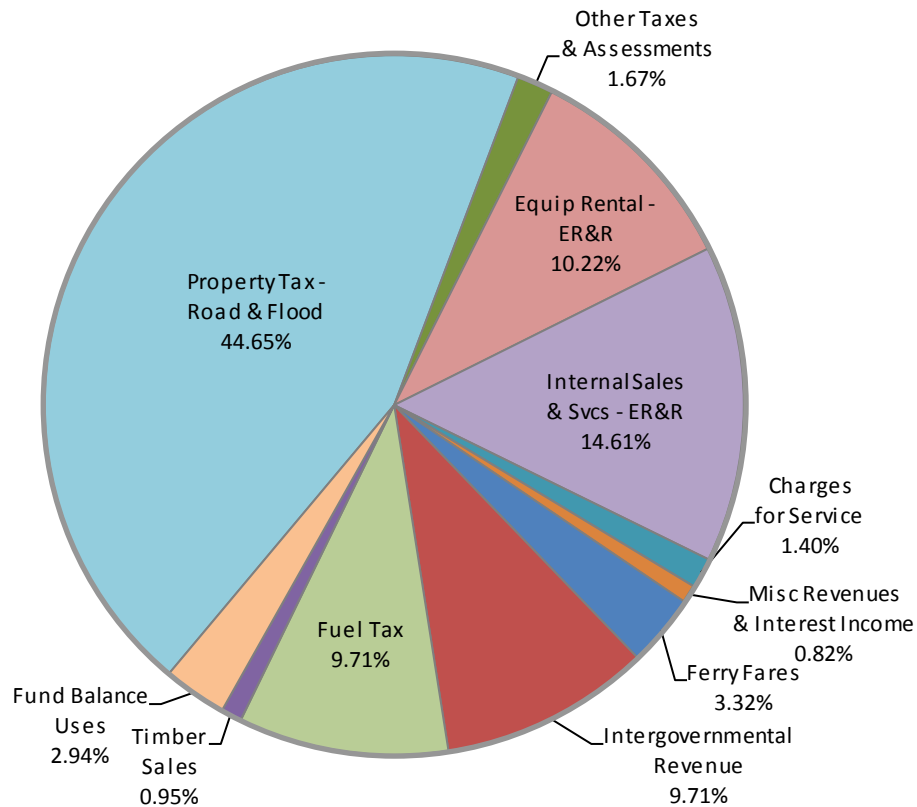
	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
Equipment Services						
Administration	15,684	-	100,000	160,000	-	
Mechanical Shop	-	-	-	77,000	-	
Equipment	1,559,710	2,914,332	7,311,883	5,162,000	3,985,000	
Total Equipment Services	1,575,394	2,914,332	7,411,883	5,399,000	3,985,000	
<i>Total Public Works Capital</i>	4,548,114	7,634,926	18,949,826	20,195,633	5,169,086	
TRANSFERS						
Public Works Administration						
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	
Road Engineering						
Road Engineering Admin	49,602	107,278	88,609	120,235	123,842	
Construction						
Construction	1,402,266	5,603,868	102,213	4,399,389	115,246	
Maintenance & Operation						
Maintenance & Operations	142,729	446,262	119,801	870,483	128,732	
Stormwater						
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	
Ferry						
Ferry	198,428	266,306	205,080	239,928	244,423	
Natural Resources						
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	
Flood						
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	-	
Equipment Services						
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	
TOTAL PUBLIC WORKS	45,592,305	59,629,960	71,017,531	76,680,534	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	(4,479,270)	(3,714,772)
Total Funding	46,539,104	39,158,507

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.



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

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2019-2020 Funding Sources continued

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

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Funding Sources continued

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 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 \$80,524 (2019). Excess amounts in these funds will be used for capital projects and transfers to other than Public Works funds.

Revenue Summary

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
ROAD FUND					
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	9,612,802	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>31,205,845</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>10.0%</i>	<i>-12.4%</i>
FLOOD CONTROL ZONE DISTRICT					
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>
STORMWATER FUND					
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>
SWIFT CK SEDIMENT MGMT FUND					
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>
BIRCH BAY WATERSHED & AQUATIC RES MGMT					
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 & 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.

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Revenue Summary continued

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
OTHER FLOOD SUBZONES					
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%
FERRY FUND					
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%
ROAD IMPROVEMENT DISTRICTS					
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%
EQUIPMENT RENTAL & REVOLVING					
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	647,000	207,600
<i>Total Equipment Rental & Revolving</i>	10,613,500	11,251,769	11,822,001	12,594,344	12,551,010
<i>Percent Change from Previous Year</i>	1.7%	6.0%	5.1%	6.5%	-0.3%
TOTAL PUBLIC WORKS	47,238,129	51,676,069	51,738,570	58,719,388	44,953,915
<i>Percent Change from Previous Year</i>	4.7%	9.4%	0.1%	13.5%	-23.4%

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	206.00	207.00

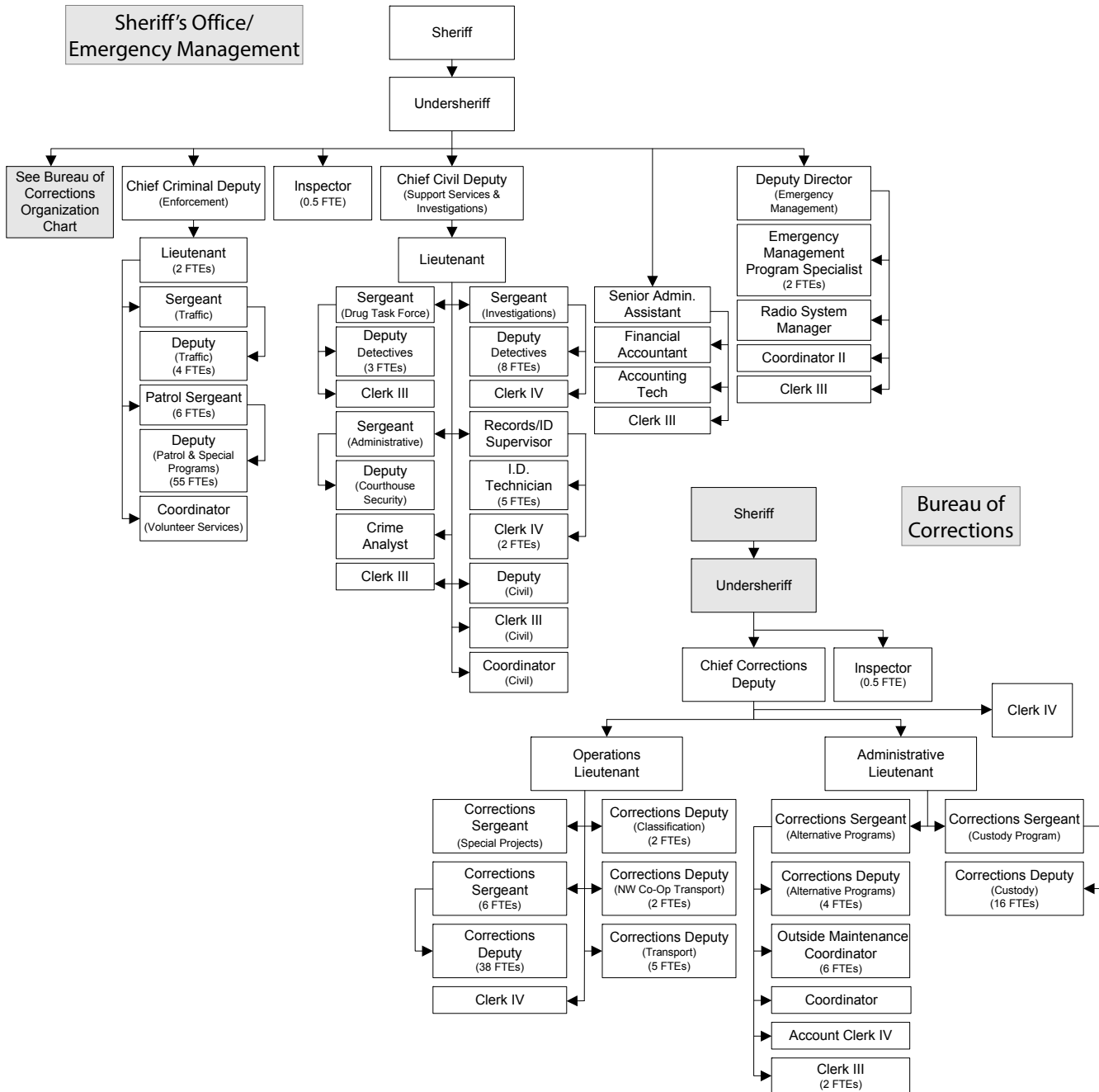
* Budget

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

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Objectives continued

analysis, information for directed patrols, targeted patrol area operations, and support of gang-drug 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.

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Objectives continued

Division of Emergency Management

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

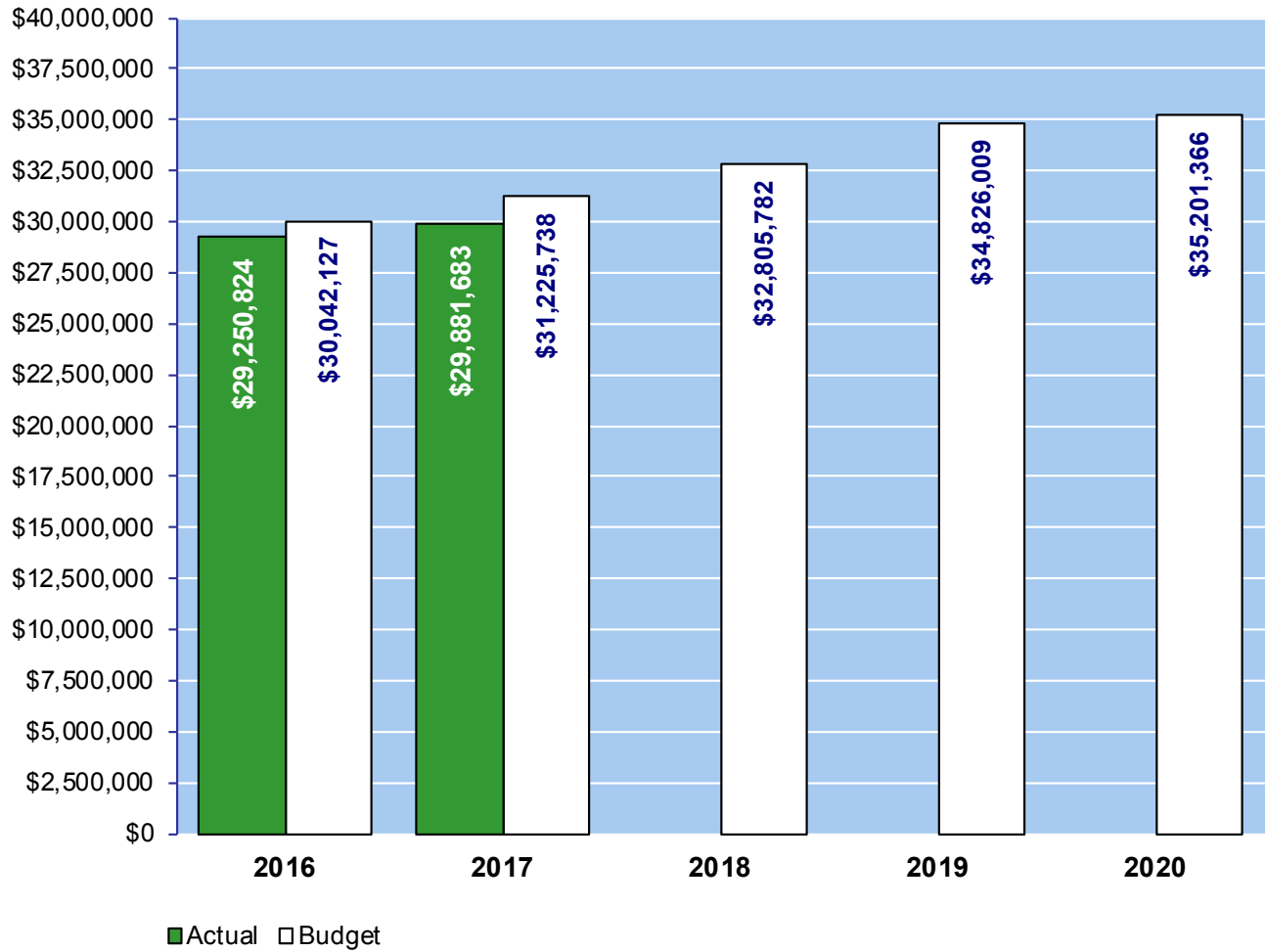
- Maintain adequate staffing in all operational areas of the Corrections Bureau.
- Ensure physical and operational security within corrections facilities to provide a safe secure environment free of contraband, improvised weapons, and other hazards that endanger staff and inmates.
- Maintain budget support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

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Objectives continued

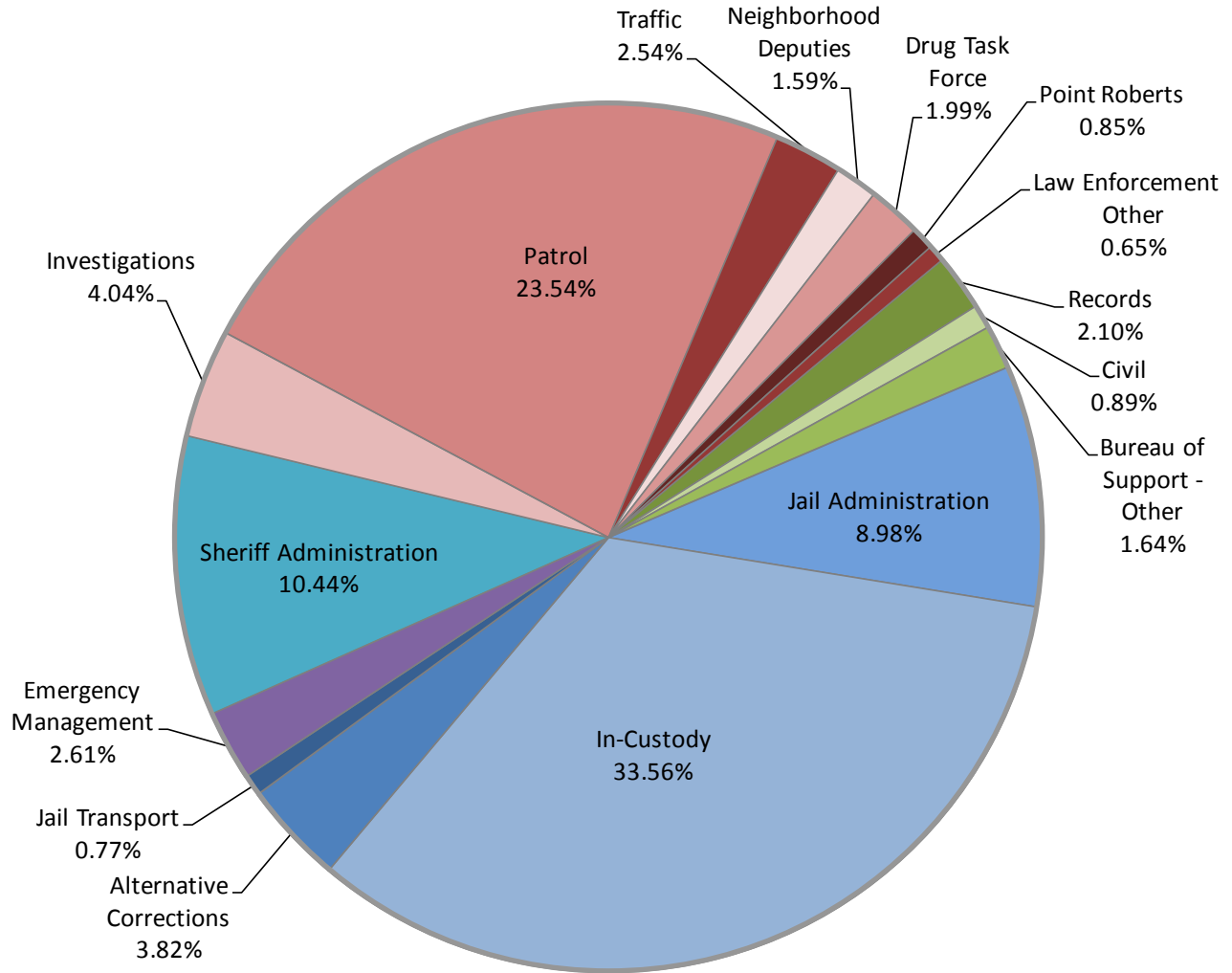
- to ensure reliable fleet replacement. Utilize ER&R for all future acquisitions.
- Partner with the Division of Information Technology (IT) to develop standardized reports from the Spillman Records Management System (RMS) that will provide accurate, reliable, and complete statistical information to 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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Sheriff-Administration						
Sheriff-Administration	2,900,092	3,068,445	3,487,188	3,672,613	3,636,238	11.5
Bureau of Law Enforcement & Investigation						
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	562,559	549,211	
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	12,284,568	12,360,500	83
Bureau of Support						
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-Crime Analysis	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
Bureau of Corrections						
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
Emergency Management						
Emergency Management	479,593	631,131	821,456	906,679	923,168	
Total Emergency Management	479,593	631,131	821,456	906,679	923,168	5
<i>Total Sheriff Operations</i>	29,250,824	29,881,684	32,805,782	34,826,009	35,201,366	206

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Program Summary continued

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
CAPITAL						
Sheriff-Administration						
Sheriff-Administration	34,856	-	-	-	-	
Bureau of Law Enforcement & Investigation						
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	-	-	
Bureau of Corrections						
Jail-In Custody	-	7,923	475,548	25,000	-	
Jail-Alternative Corrections	-	19,999	-	-	-	
Total Bureau of Corrections	-	27,922	475,548	25,000	-	
Emergency Management						
Emergency Management	23,237	208,117	55,000	5,000	-	
<i>Total Sheriff Capital</i>	149,375	248,131	576,150	30,000	-	
TRANSFERS						
Sheriff-Administration						
Sheriff-Administration	-	2,532	-	48,000	-	
Bureau of Law Enforcement & Investigation						
Sheriff-Patrol	-	-	-	163,000	115,000	
Sheriff-Neighborhood Deputies	-	-	-	48,000	-	
Total Bureau of LE & Investigation	-	-	-	211,000	115,000	
Bureau of Support						
Sheriff-Public Safety Radio	-	-	-	55,000	-	
Bureau of Corrections						
Jail-Administration	411,522	509,088	455,496	459,545	466,952	
Jail-In Custody	-	176,428	-	45,000	-	
Jail-Alternative Corrections	-	-	-	-	45,000	
Total Bureau of Corrections	411,522	685,516	455,496	504,545	511,952	
Emergency Management						
Emergency Management	25,831	15,441	15,904	31,576	32,523	
<i>Total Sheriff Transfers</i>	437,353	703,489	471,400	850,121	659,475	
TOTAL SHERIFF	29,837,552	30,833,304	33,853,332	35,706,130	35,860,841	
<i>Percent Change from Previous Year</i>	3.8%	3.3%	9.8%	5.5%	0.4%	

2019-2020 Funding Sources

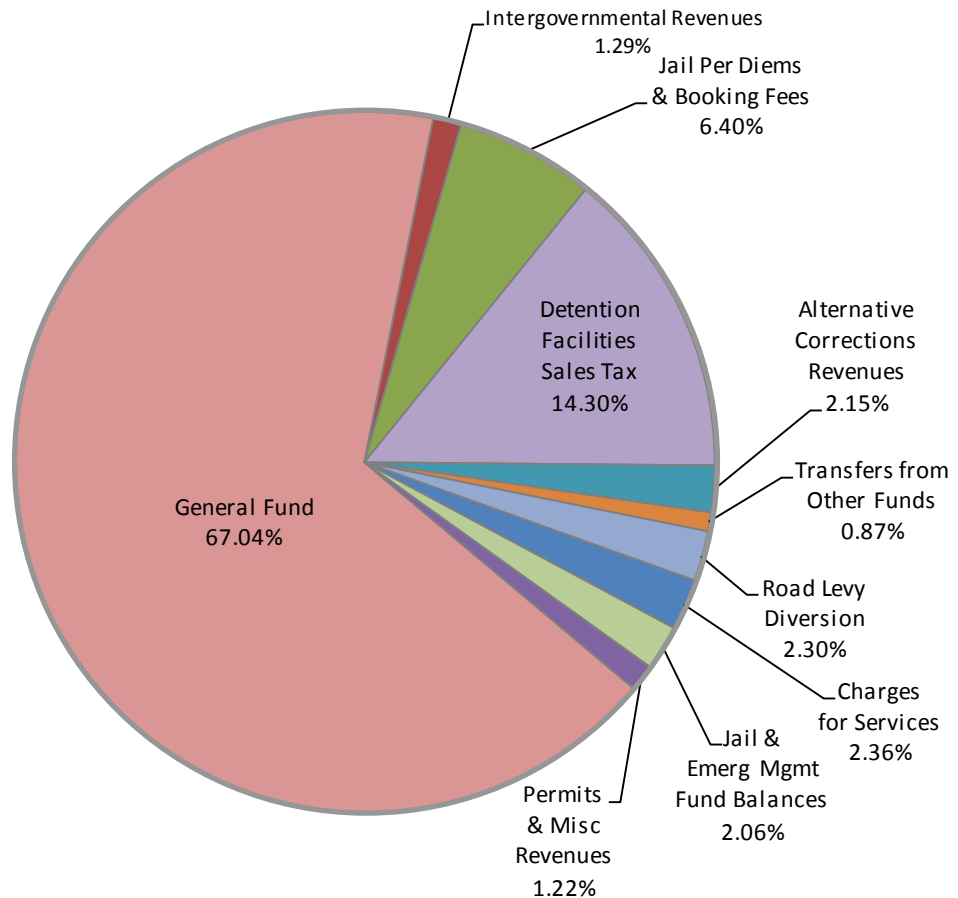
	2019	2020
General Fund	23,480,180	23,468,654
Intergovernmental Revenues	450,840	450,840
Jail Per Diems & Booking Fees	2,240,000	2,240,000
Detention Facilities Sales Tax	4,885,670	5,129,954
Alternative Corrections Revenues	751,556	751,556
Transfers from Other Funds	303,842	305,758
Road Levy Diversion	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	34,826,009	35,201,366

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.



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2019-2020 Funding Sources continued

Jail per Diems and Booking Fees

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

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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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%
EMERGENCY MANAGEMENT FUND					
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%
JAIL FUND					
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%
TOTAL SHERIFF	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

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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.

continued on next page

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

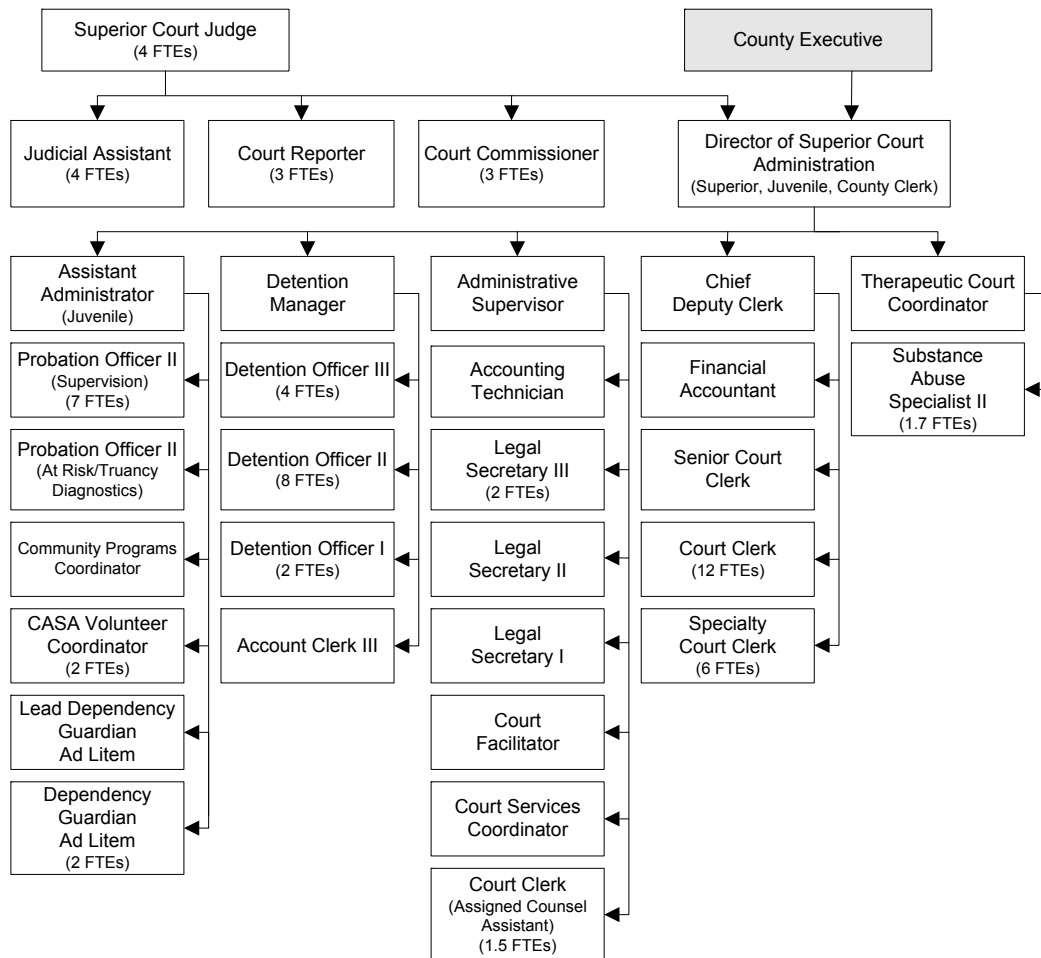
** Budget*

See the following page for the organizational structure.

continued on next page

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.

continued on next page

Objectives continued

- Replace all Jefferson Audio Visual (JAVS) courtroom video recorders, bringing all JAVS equipment into common configuration.

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.

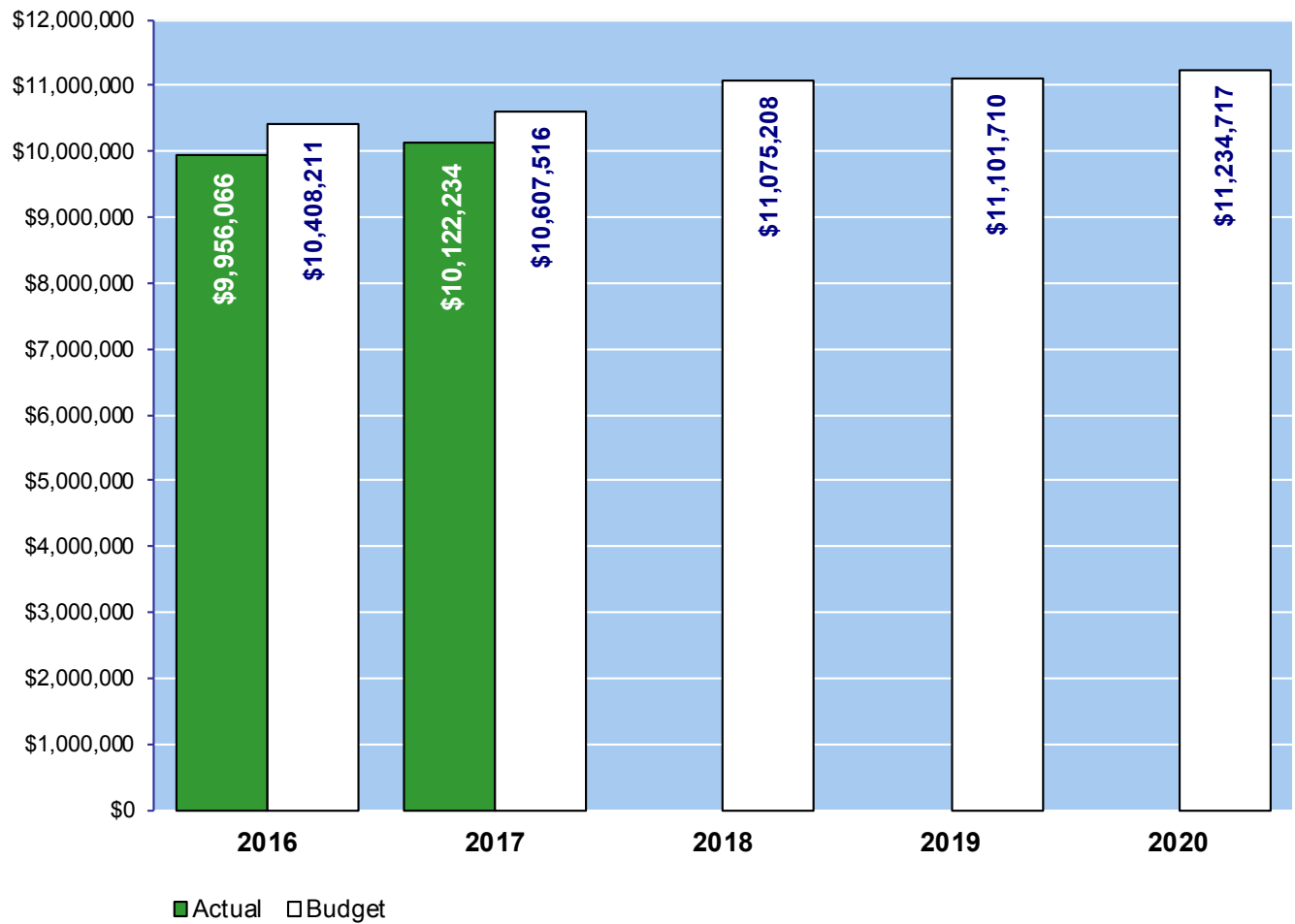
Drug Courts

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

Juvenile Court Administration

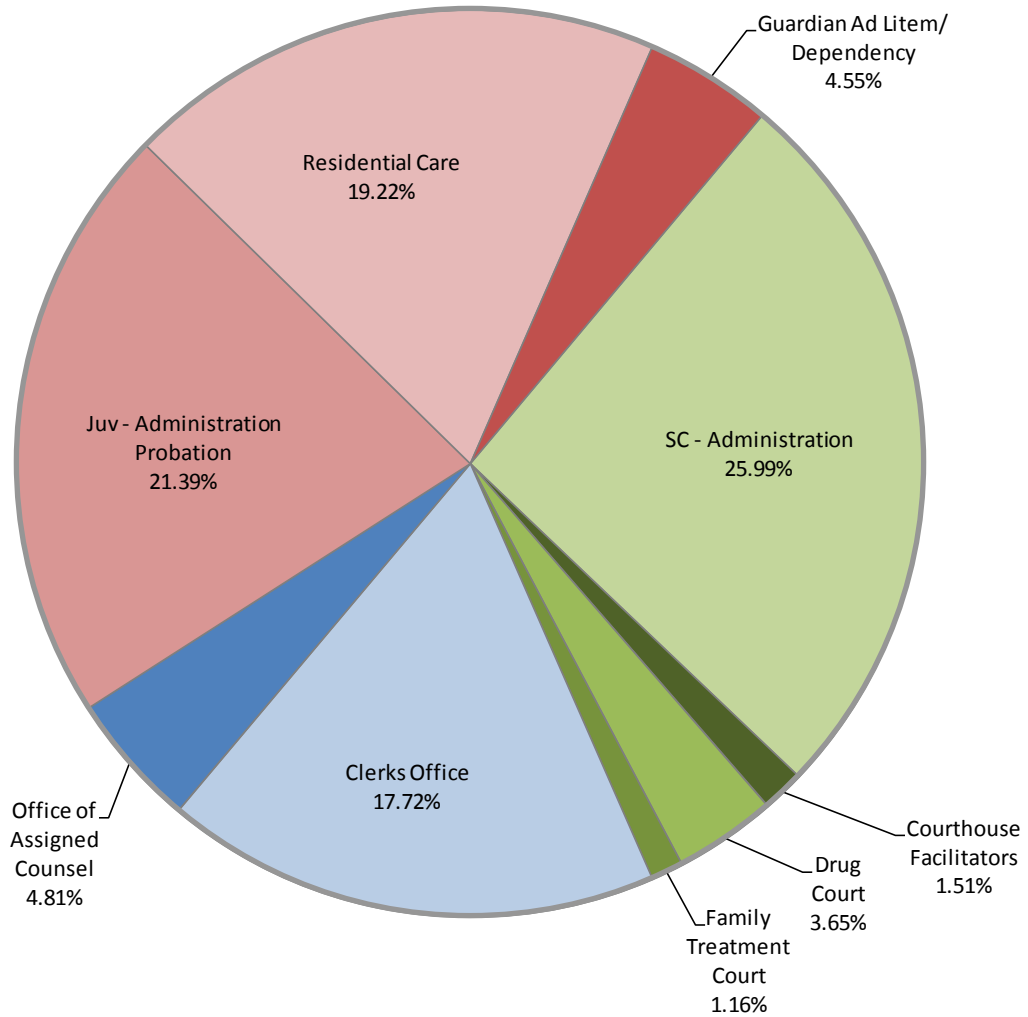
- Maintain a focus on balanced and restorative justice in holding youth accountable for behaviors, and building competency through employing evidence based and proven programs.
- Increase active pool of Volunteer Guardians Ad Litem (CASA) to represent the best interests of children in the dependency 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

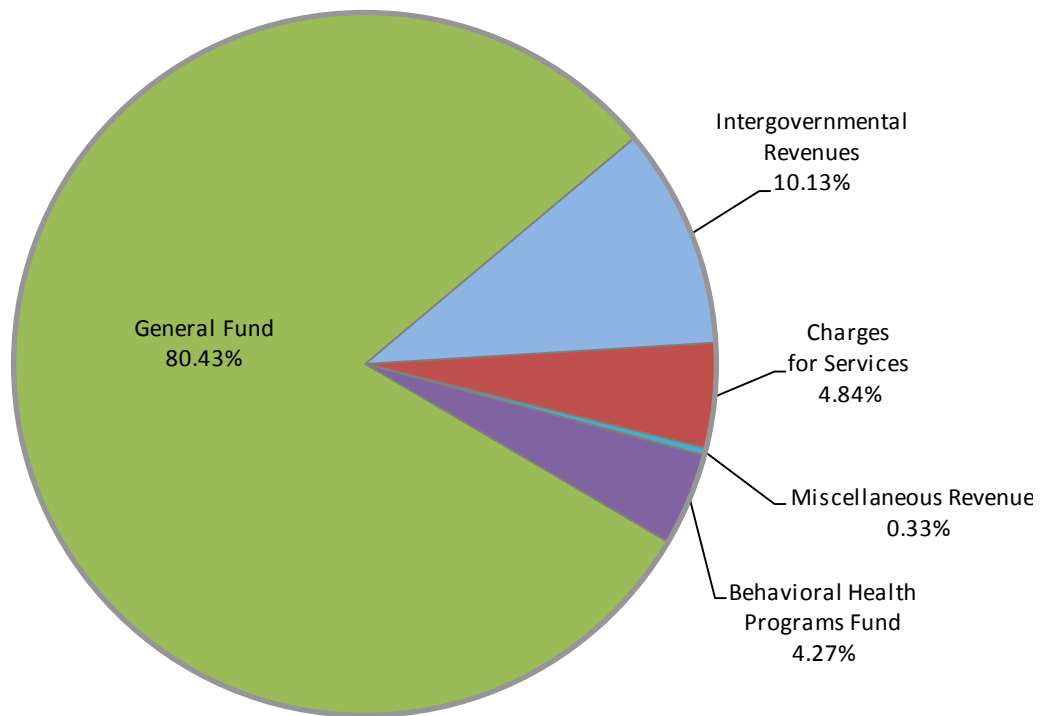
	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
SC - Administration						
SC - Administration	2,641,017	2,727,961	2,931,906	3,088,784	3,216,853	
Courthouse Facilitators	156,281	153,580	165,644	168,336	168,992	
Drug Court	360,207	375,604	448,924	400,212	414,986	
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	3,787,120	3,930,289	20.7
County Clerk						
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
Juvenile Court Admin						
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
Total Superior Court Operations	9,956,066	10,122,234	11,075,208	11,301,710	11,534,717	79.2
CAPITAL						
SC - Administration						
SC - Administration	-	-	10,000	-	-	
Juvenile Court Admin						
Residential Care	-	-	5,500	-	-	
Total Superior Court Capital	-	-	15,500	-	-	
TRANSFERS						
SC - Administration						
Drug Court	4,088	4,945	5,093	5,801	5,975	
Total Superior Court Transfers	4,088	4,945	5,093	5,801	5,975	
Total SUPERIOR COURT	9,960,154	10,127,179	11,095,801	11,307,511	11,540,692	
Percent Change from Previous Year	5.9%	1.7%	9.6%	1.9%	2.1%	

2019-2020 Funding Sources

	2019	2020
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	9,074,998	9,292,132
Total Funding	11,301,710	11,534,717

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.



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2019-2020 Funding Sources continued

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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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%
Behavior Health Programs Fund					
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%
TOTAL SUPERIOR COURT	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.

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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.

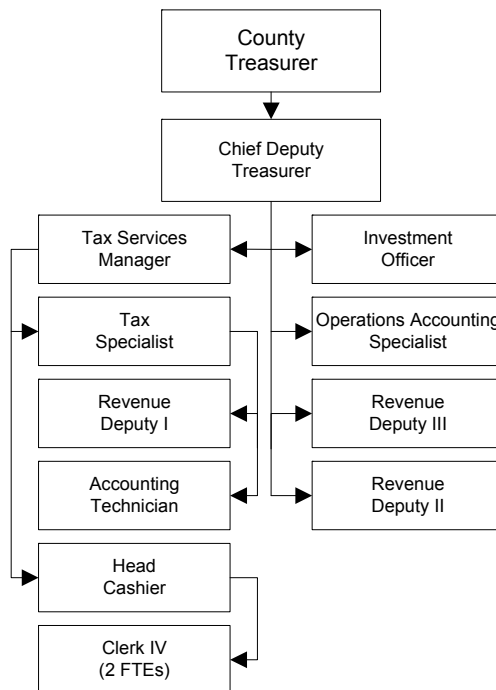
County Treasurer's Office

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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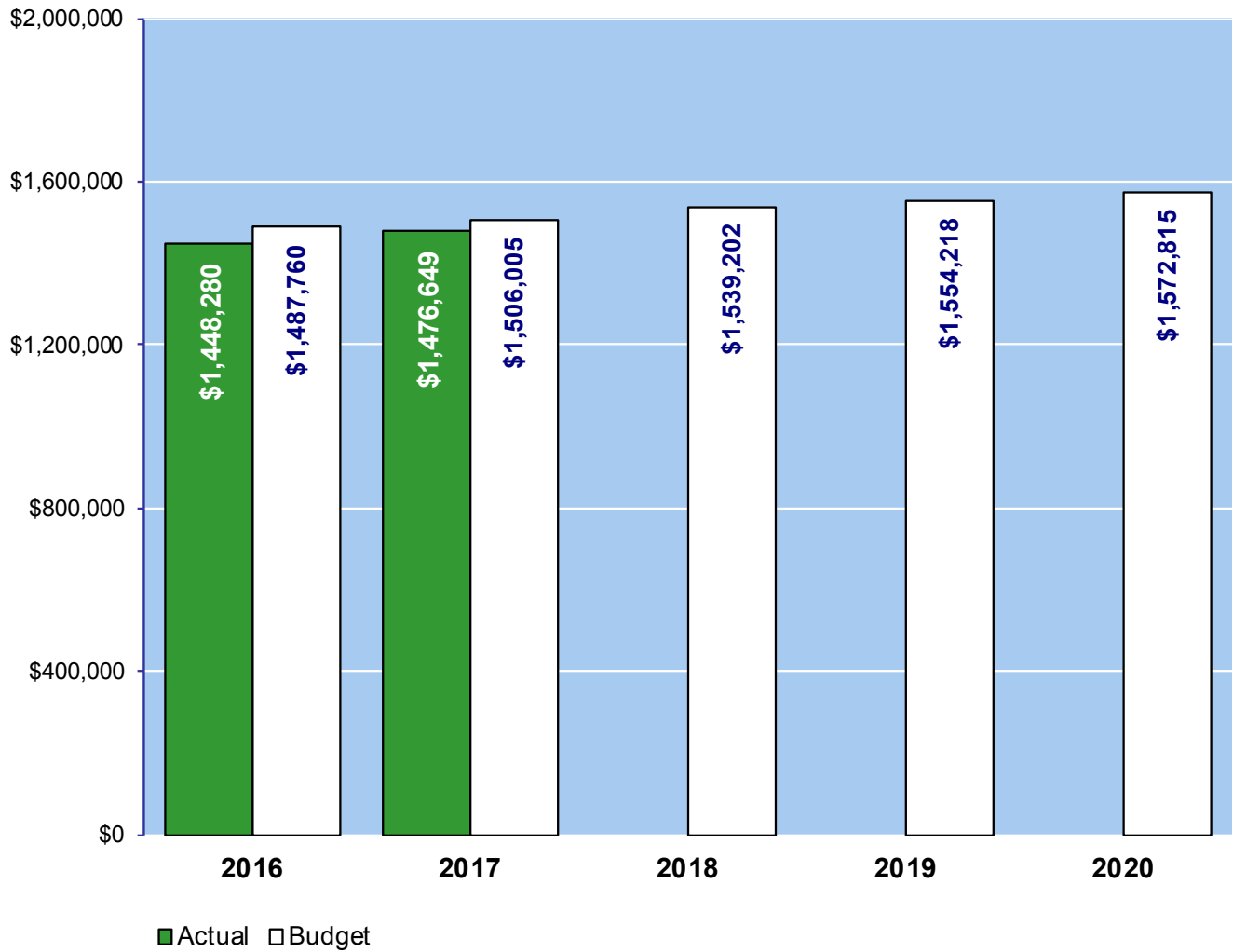
Objectives continued

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

Whatcom County Investment Pool

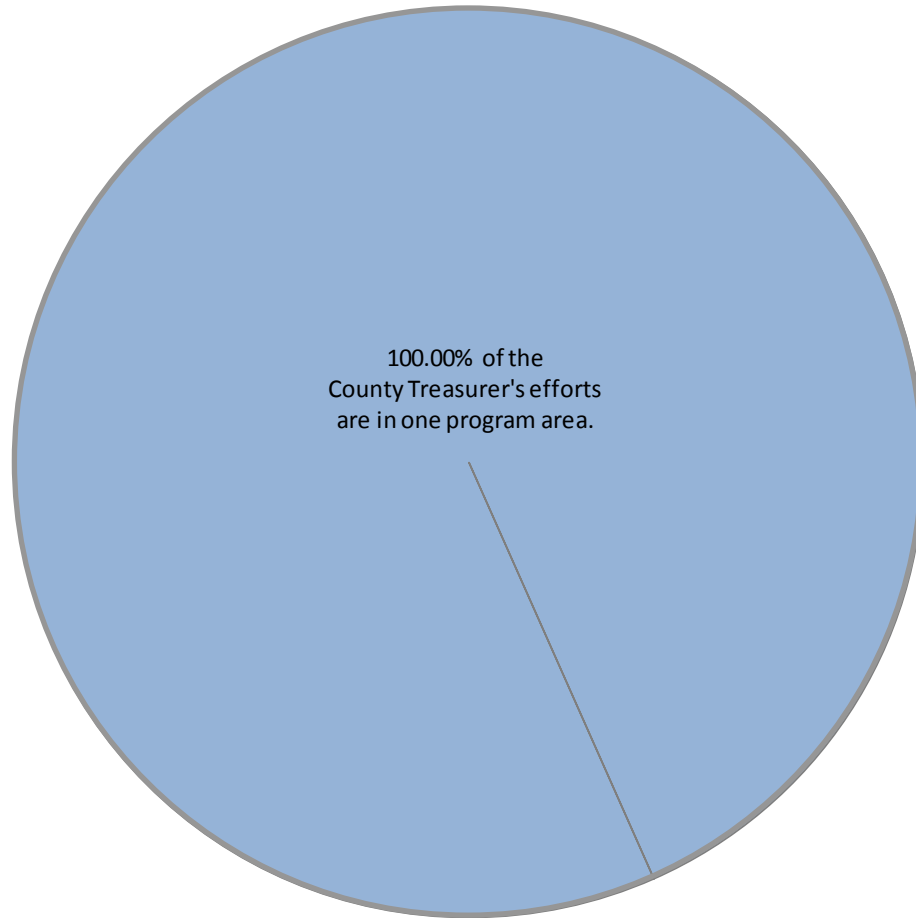
- Achieve an overall rate of return on investments which is higher than the Local Government Investment Pool (LGIP).
- Process within 24 hours all investment deposit/withdrawal requests that meet policy requirements.

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

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
Treasurer						
Treasurer	1,448,280	1,476,649	1,539,202	1,563,968	1,585,115	13
<i>Total Treasurer Operations</i>	1,448,280	1,476,649	1,539,202	1,563,968	1,585,115	13
TOTAL TREASURER	1,448,280	1,476,649	1,539,202	1,563,968	1,585,115	
<i>Percent Change from Previous Year</i>	6.4%	2.0%	4.2%	1.6%	1.4%	

2019-2020 Funding Sources

	2019	2020
General Fund	923,718	954,865
Charges for Services	541,250	516,250
O&M Transfer	85,000	85,000
Miscellaneous Revenues	14,000	29,000
Total Funding	1,563,968	1,585,115

General Fund

Undedicated General Fund resources.

Charges for Services

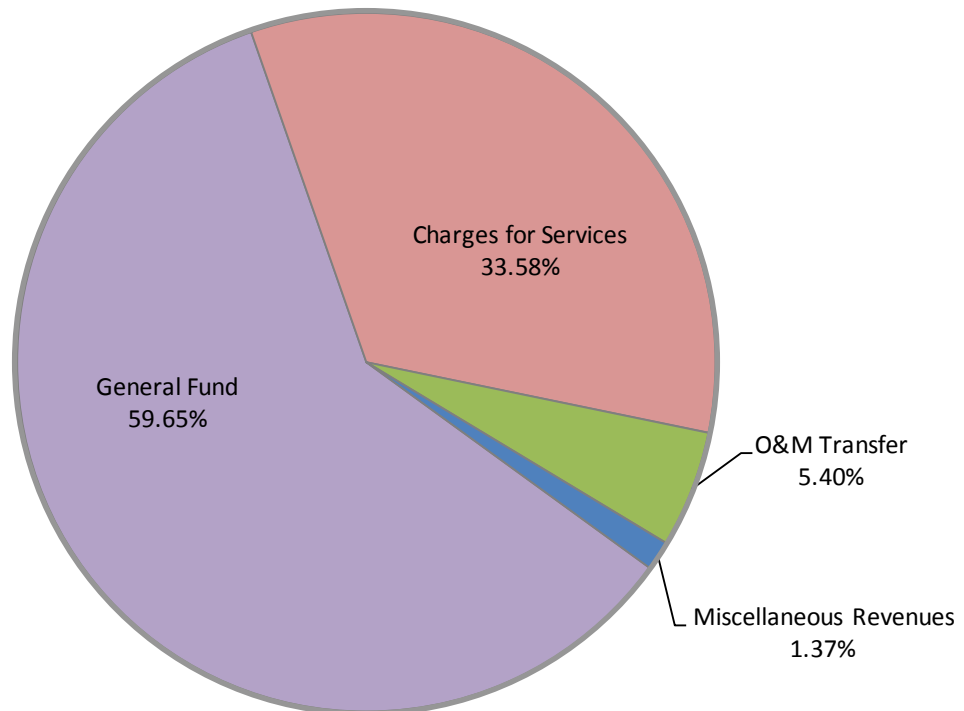
Revenue generated by processing real estate excise tax transactions, passport applications, collection fees for special assessment programs, and other minor fees.

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

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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.



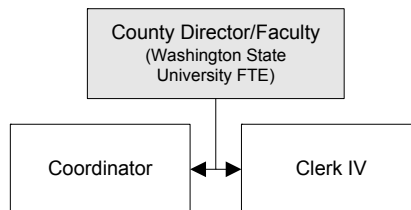
WSU Extension

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

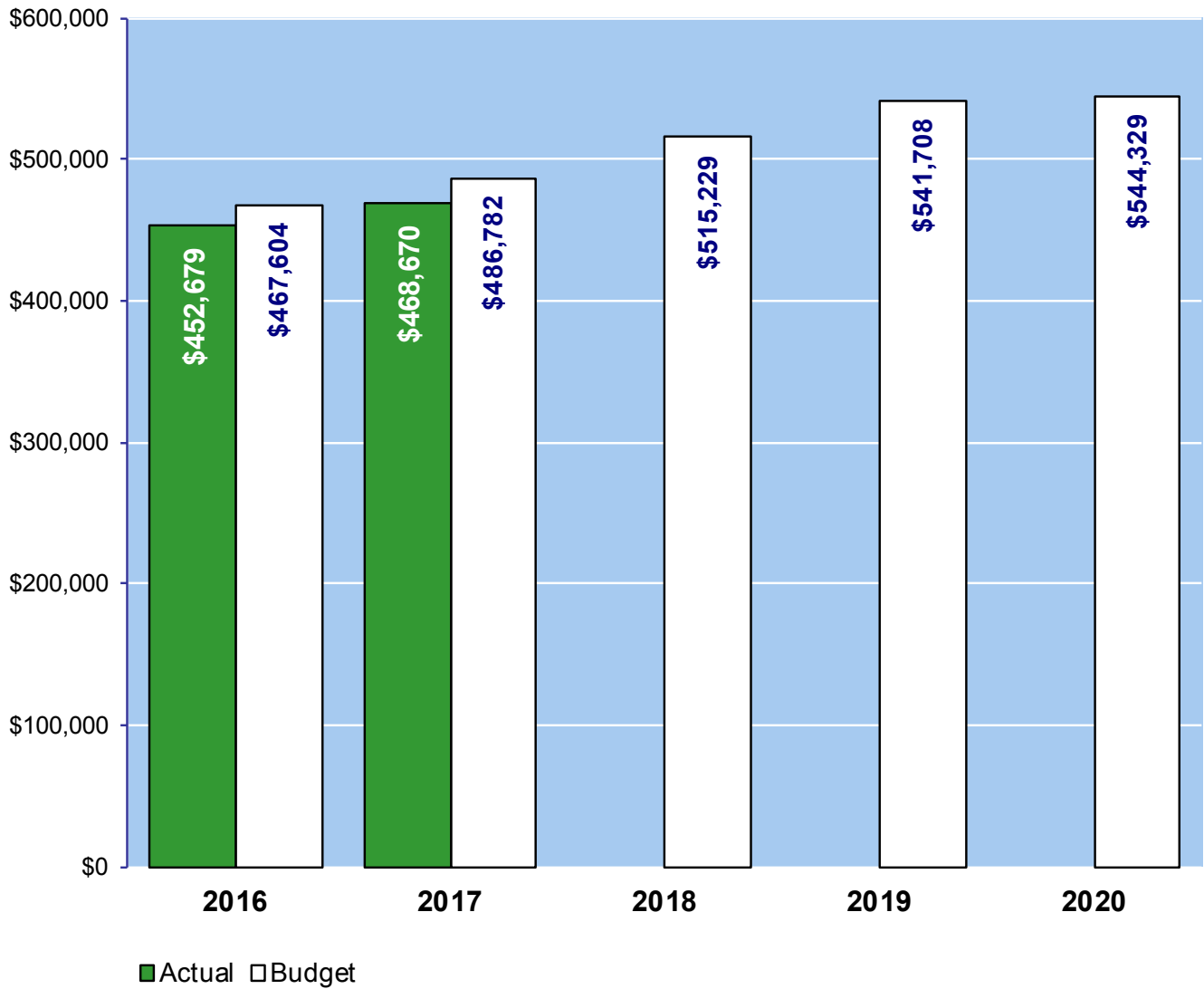
and community capacity-building to reduce stormwater quality/quantity impacts associated with residential home and landscaping practices.

- 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

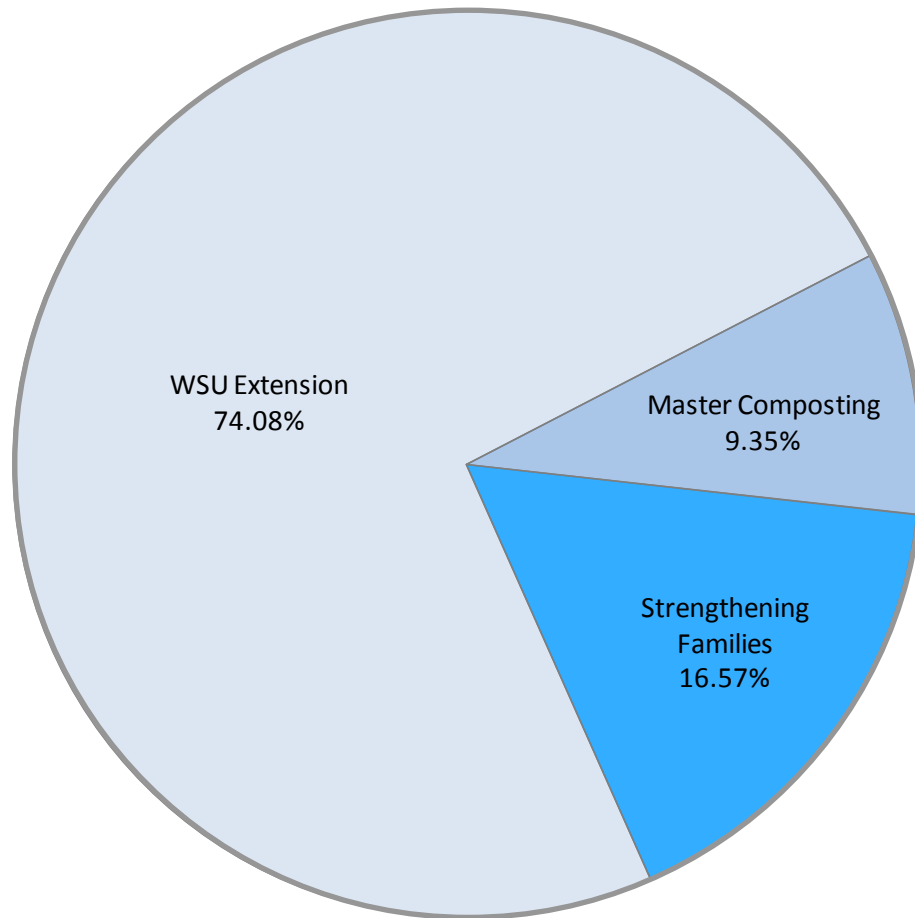
- Increase resiliency in all youth by improving community connections, decision making, communication, and leadership skills through 4-H clubs and outreach.
- Teach youth and parents communication and family management skills that will reduce the risk of substance abuse and other risky behaviors in the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

	Actual 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020	FTEs
OPERATIONS						
WSU Extension						
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	
Total WSU Extension	452,679	468,671	515,229	541,708	544,329	2
<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

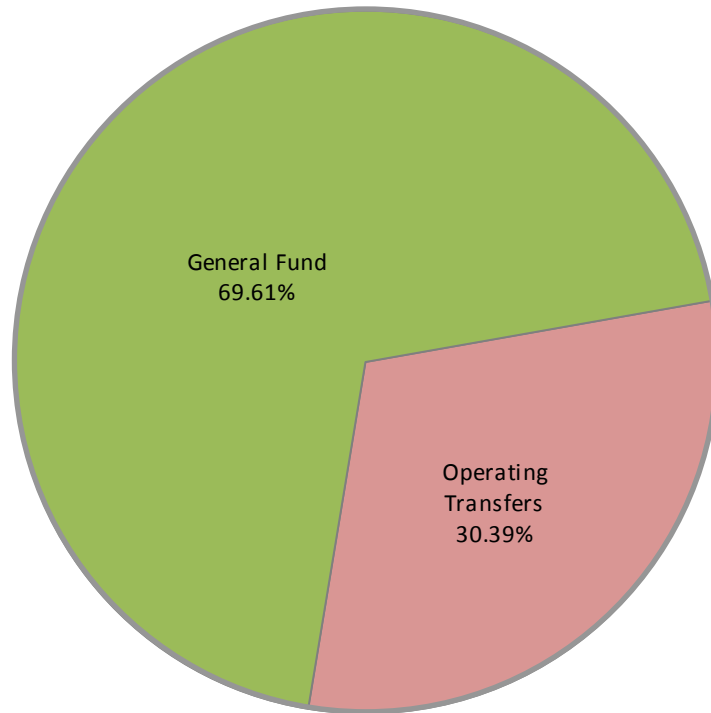
	2019	2020
Operating Transfers	165,000	165,000
General Fund	376,708	379,329
Total Funding	541,708	544,329

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 2016	Actual 2017	Amended Budget 2018	Budget 2019	Budget 2020
GENERAL FUND					
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.