

Whatcom County Executive's 2021-2022 Budget

Satpal Singh Sidhu, County Executive



Volume 2
Departmental Budgets

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County Executive

Satpal Singh Sidhu

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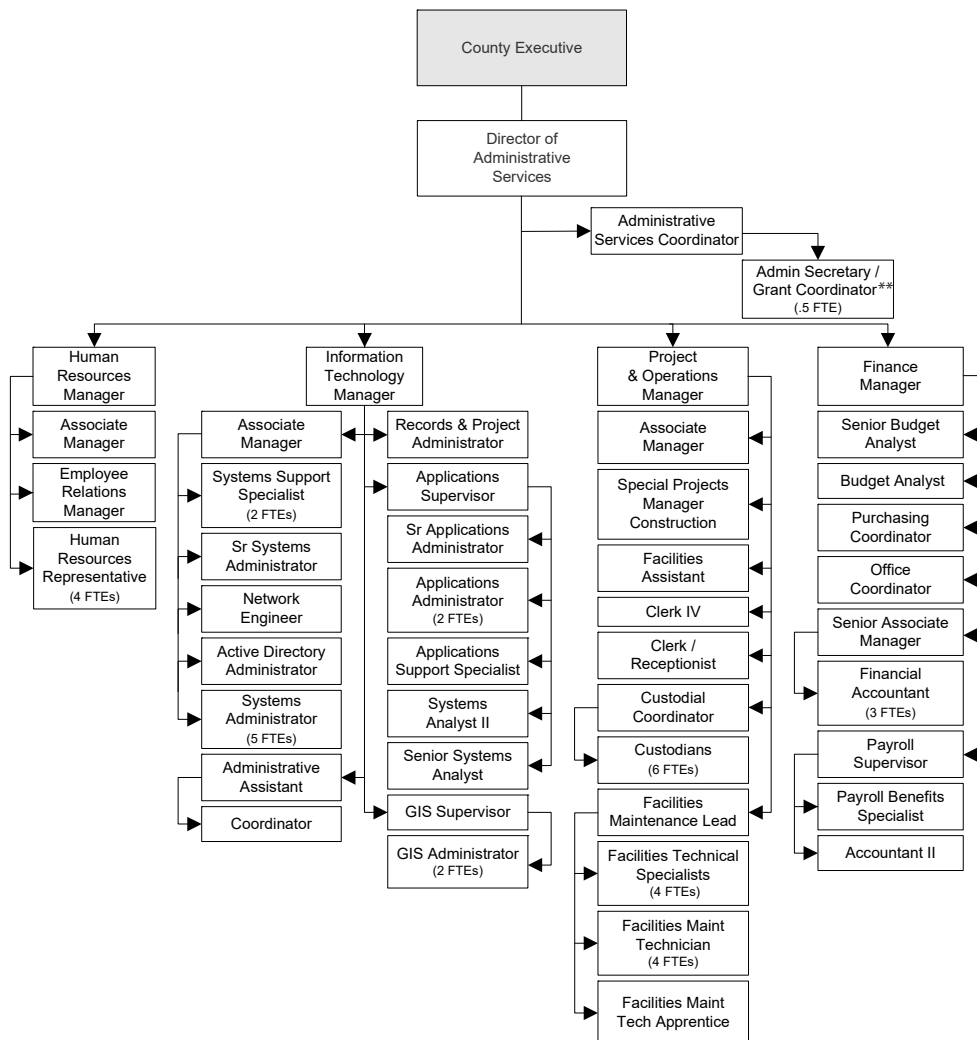
Administrative Services Department

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	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	65.50	67.50	69.00	69.00	69.00	3.00

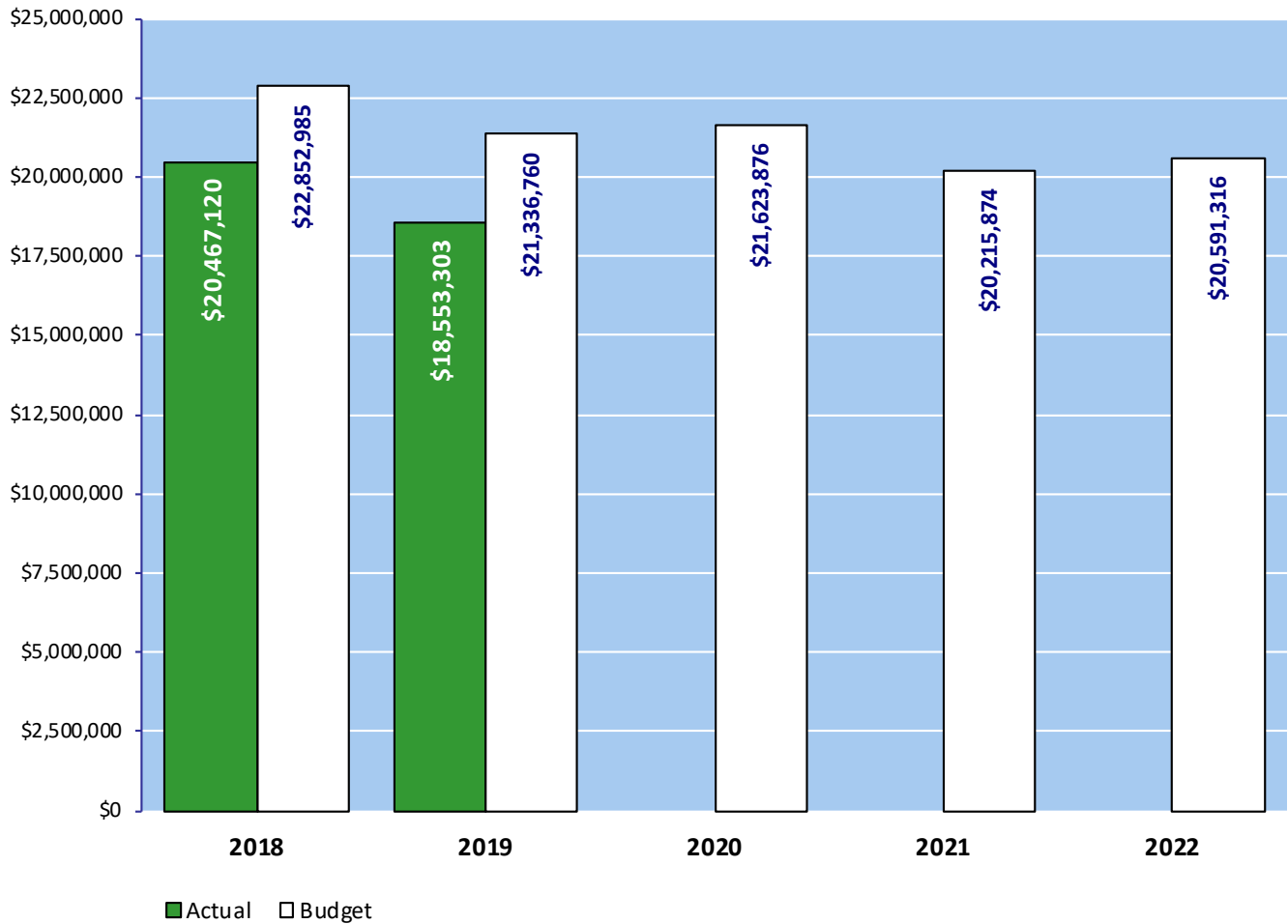
The chart below shows the organizational structure for 2021 only.



* Budget

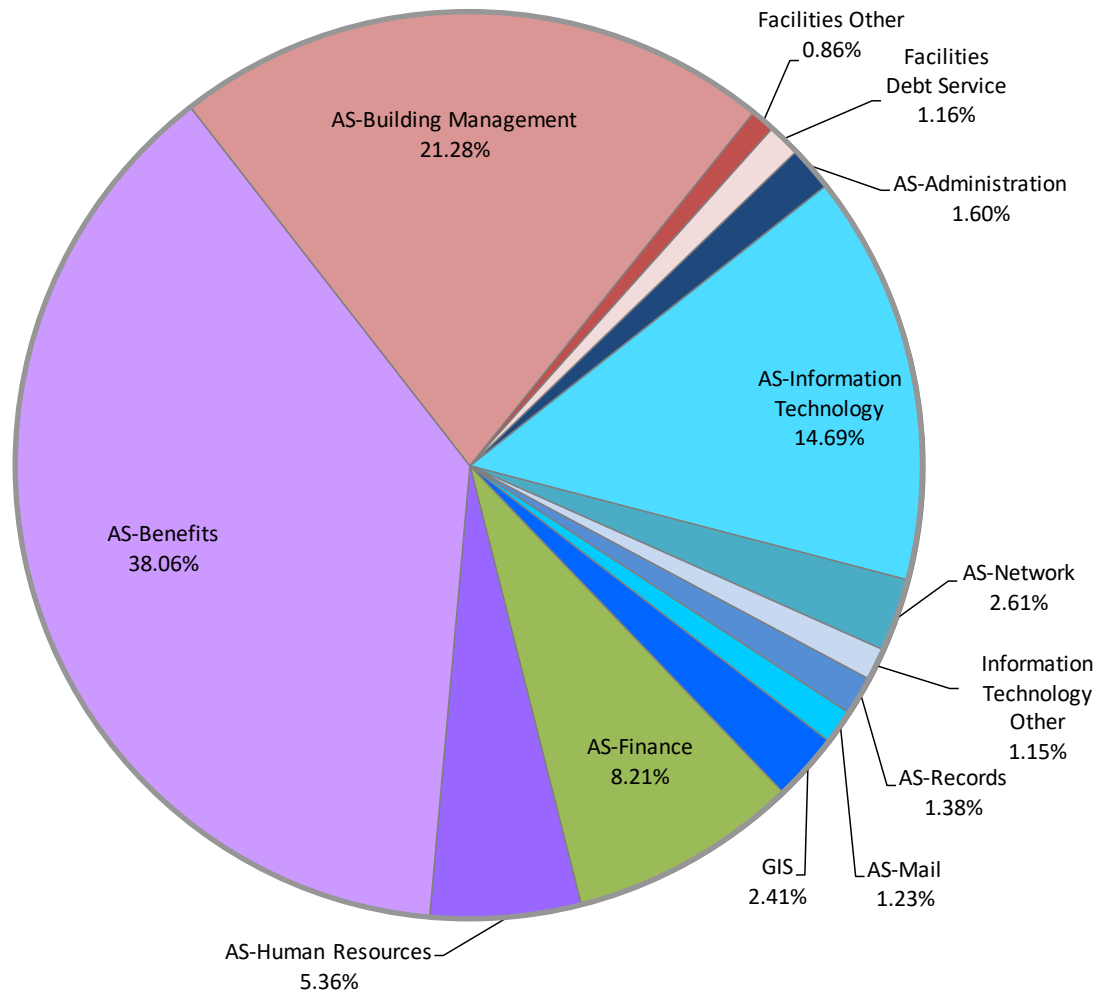
** Administrative Secretary/ Grant Coordinator partially funded in the County Executive's Office budget.

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
AS Administration						
AS-Administration	183,126	189,263	538,362	325,473	326,154	2
AS Information Technology						
AS-Information Technology	2,447,395	2,632,686	3,163,723	2,981,343	3,012,190	
AS-Network	402,484	494,353	508,655	492,511	572,511	
AS-Telecommunications	206,769	216,957	233,215	232,170	237,170	
AS-Records	242,345	247,600	280,199	281,126	281,761	
AS-Mail	144,258	184,631	250,534	251,006	251,146	
GIS	302,682	441,066	445,339	388,392	595,545	
Total AS Information Technology	3,745,933	4,217,293	4,881,665	4,626,548	4,950,323	25
AS Finance						
AS-Finance	1,520,371	1,558,137	1,667,612	1,670,350	1,679,295	12
Human Resources						
AS-Human Resources	920,355	1,019,745	1,069,529	1,092,456	1,096,787	
AS-Benefits	9,535,123	7,120,004	8,749,050	7,763,631	7,768,266	
Total Human Resources	10,455,478	8,139,749	9,818,579	8,856,087	8,865,053	7
AS Facilities						
AS-Building Management	3,932,825	4,054,514	4,299,428	4,323,741	4,359,316	
AS-Parking	22,019	10,293	18,103	15,400	15,400	
AS-Security	140,943	145,329	160,000	160,000	160,000	
Facilities Debt Service	466,425	238,725	240,125	238,275	235,775	
Total AS Facilities	4,562,212	4,448,861	4,717,656	4,737,416	4,770,491	23
<i>Total Administrative Services Operations</i>	20,467,120	18,553,303	21,623,874	20,215,874	20,591,316	69
CAPITAL						
AS Information Technology						
AS-Information Technology	-	-	-	-	-	
AS-Network	34,200	213,536	303,492	80,000	80,000	
AS-Telecommunications	-	-	34,458	-	-	
Technology-Capital	2,303	836	-	-	187,550	
Total AS Information Technology	36,503	214,372	337,950	80,000	267,550	
AS Facilities						
AS-Building Management	-	6,130	28,103	-	-	
AS-Parking	-	8,660	-	-	-	
AS-Facilities Projects	3,163,054	20,246	-	-	-	
Total AS Facilities	3,163,054	35,036	28,103	-	-	
Real Estate Excise Tax Projects	670,264	557,314	350,932	500,875	240,000	
Public Utilities Imprv Projects	65,467	25,242	144,468	-	130,000	
<i>Total Administrative Services Capital</i>	3,935,288	831,964	861,453	580,875	637,550	

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Program Summary continued

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
TRANSFERS						
AS Information Technology						
AS-Network	-	10,000	-	-	-	
AS Facilities						
AS-Building Management	74,529	107,742	186,474	105,737	107,852	
<i>Total Administrative Services Transfers</i>	74,529	117,742	186,474	105,737	107,852	
TOTAL ADMINISTRATIVE SERVICES	24,476,937	19,503,009	22,671,801	20,902,486	21,336,718	
<i>Percent Change from Previous Year</i>	20.4%	-20.3%	16.2%	-7.8%	2.1%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Miscellaneous	129,061	96,540	96,500	96,500	96,500
Other Financing Sources	-	-	-	-	100,000
<i>Total Admin Services - General Fund</i>	129,061	96,540	96,500	96,500	196,500
<i>Percent Change from Previous Year</i>	-0.6%	-25.2%	-0.0%	0.0%	103.6%
DEBT SERVICE FUNDS					
Miscellaneous	-	13	-	-	-
Other Financing Sources	466,825	239,325	240,125	238,275	235,775
<i>Total Admin Services - Debt Service Funds</i>	466,825	239,338	240,125	238,275	235,775
<i>Percent Change from Previous Year</i>	-2.0%	-48.7%	0.3%	-0.8%	-1.0%
REAL ESTATE EXCISE TAX FUND I					
Other Financing Sources	-	-	-	158,344	-
<i>Total Admin Services - REET I</i>	-	-	-	158,344	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-100.0%
ADMINISTRATIVE SERVICES FUND					
Charges for Services	17,750,865	17,154,603	19,879,882	18,093,756	18,432,566
Fines and Forfeits	1,410	1,520	1,200	1,200	1,200
Miscellaneous	31,496	160,344	9,524	9,524	9,524
Other Financing Sources	3,024,364	1,735,401	731,935	739,786	827,011
<i>Total Administrative Services Fund</i>	20,808,135	19,051,868	20,622,541	18,844,266	19,270,301
<i>Percent Change from Previous Year</i>	3.0%	-8.4%	8.2%	-8.6%	2.3%
TOTAL ADMINISTRATIVE SERVICES	21,404,021	19,387,746	20,959,166	19,337,385	19,702,576
<i>Percent Change from Previous Year</i>	2.9%	-9.4%	8.1%	-7.7%	1.9%

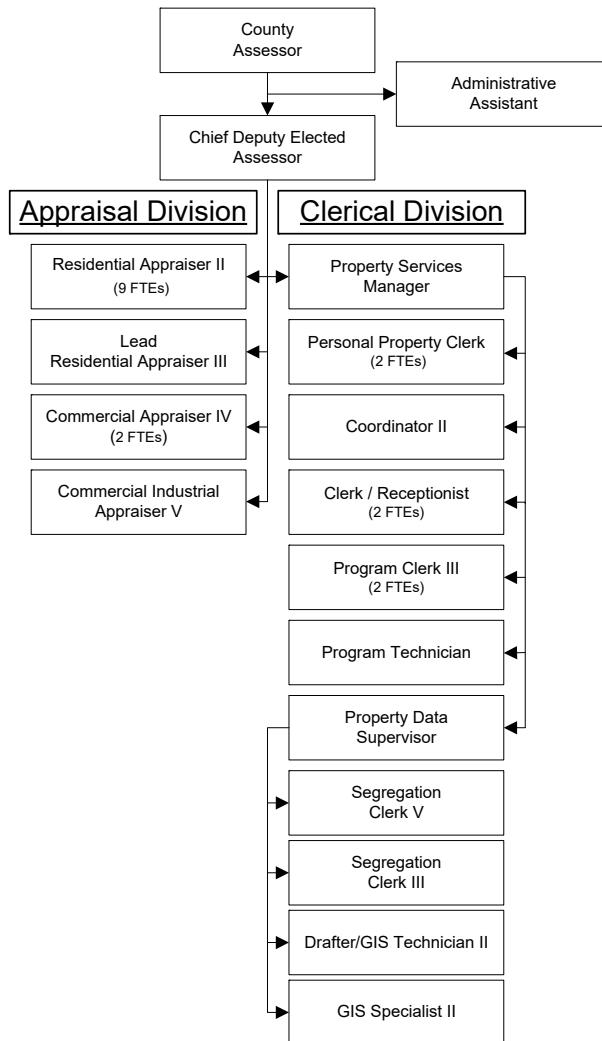
County Assessor's Office

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:

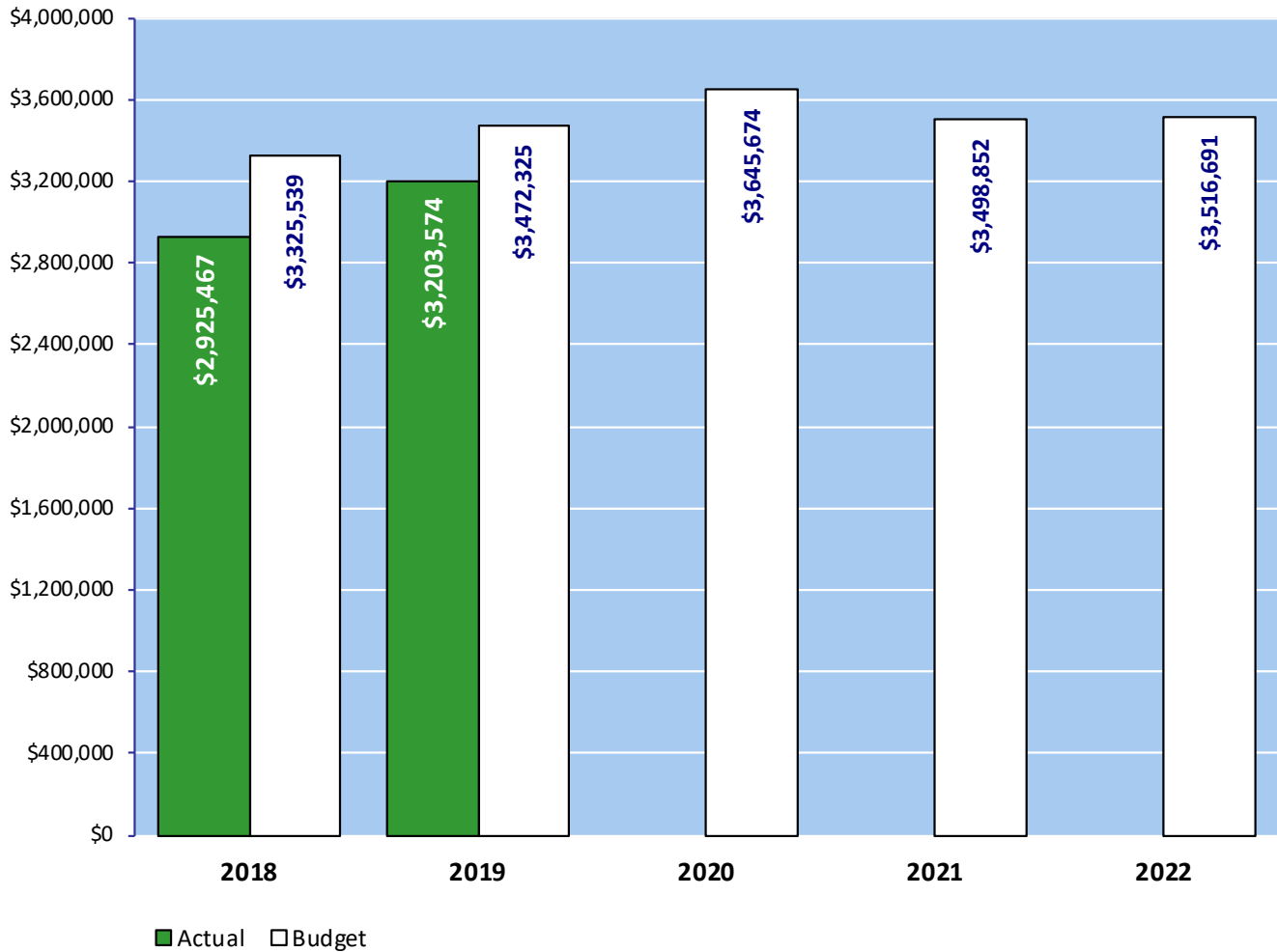
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	29.00	30.00	30.00	30.00	30.00	2.00

The chart below shows the organizational structure for 2021 only.



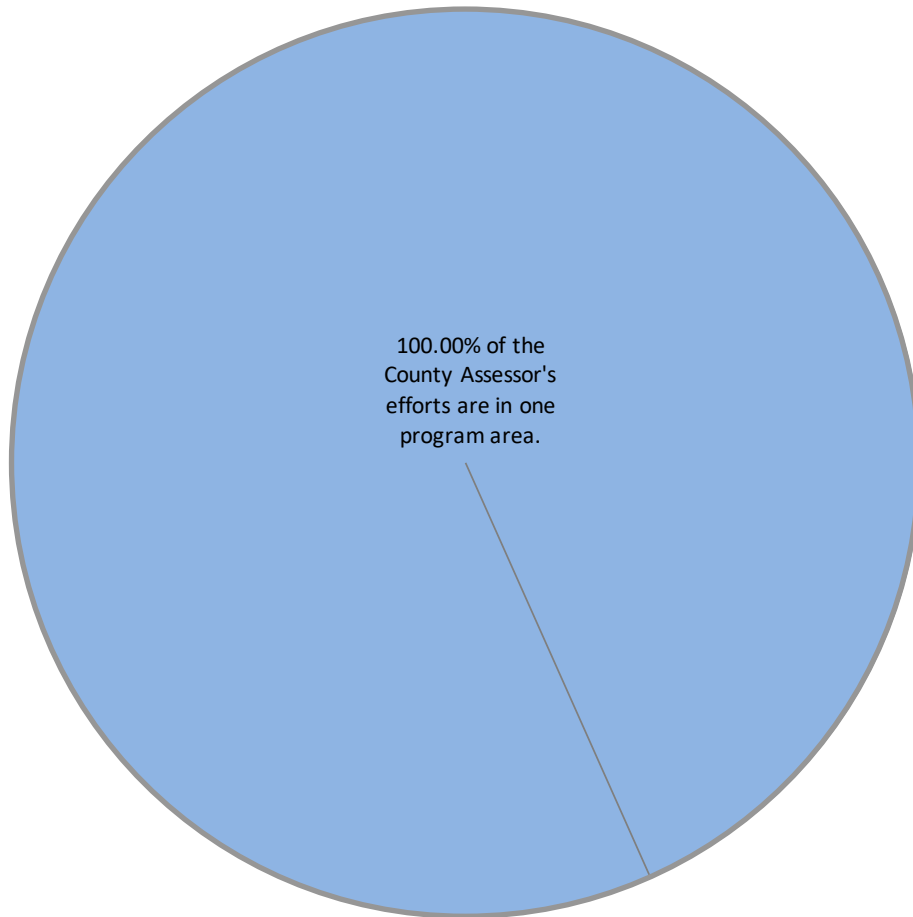
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Assessor						
Assessor	2,925,467	3,203,574	3,645,674	3,498,852	3,516,691	30
<i>Total Assessor Operations</i>	2,925,467	3,203,574	3,645,674	3,498,852	3,516,691	30
TOTAL ASSESSOR	2,925,467	3,203,574	3,645,674	3,498,852	3,516,691	
<i>Percent Change from Previous Year</i>	0.5%	9.5%	13.8%	-4.0%	0.5%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Charges for Services	14,621	14,068	9,000	9,000	9,000
TOTAL ASSESSOR	15,299	14,068	9,000	9,000	9,000
<i>Percent Change from Previous Year</i>	32.8%	-8.0%	-36.0%	0.0%	0.0%



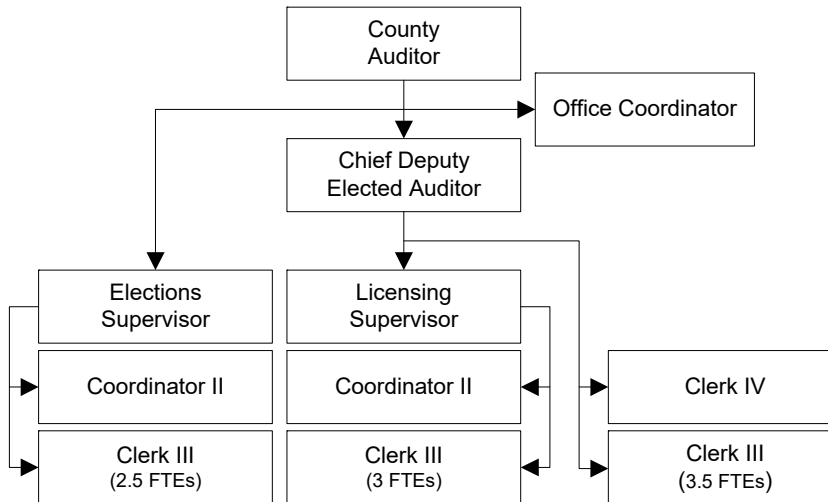
County Auditor's Office

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

Full Time Positions:

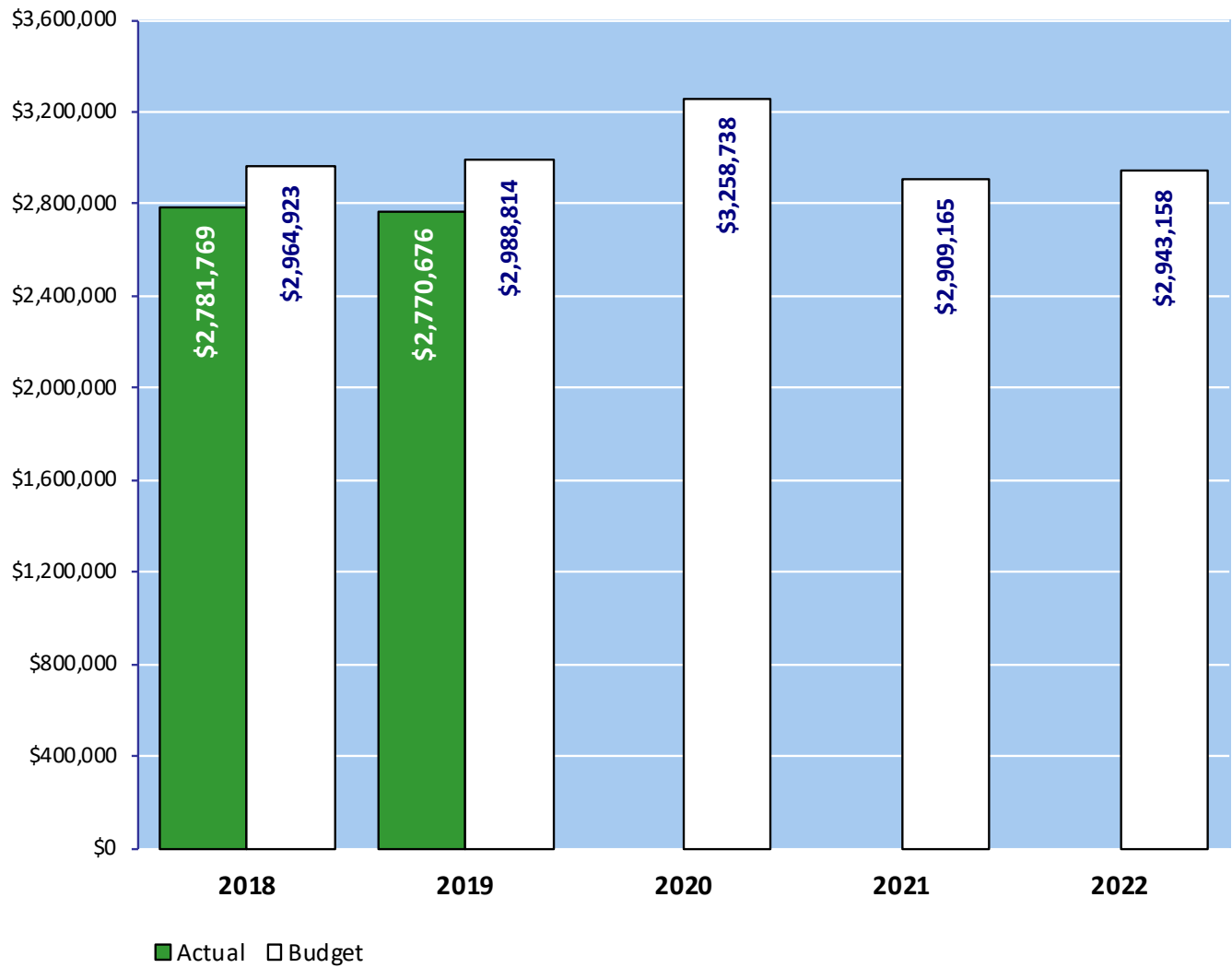
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	17.00	17.00	17.00	17.00	17.00	1.00

The chart below shows the organizational structure for 2021 only.



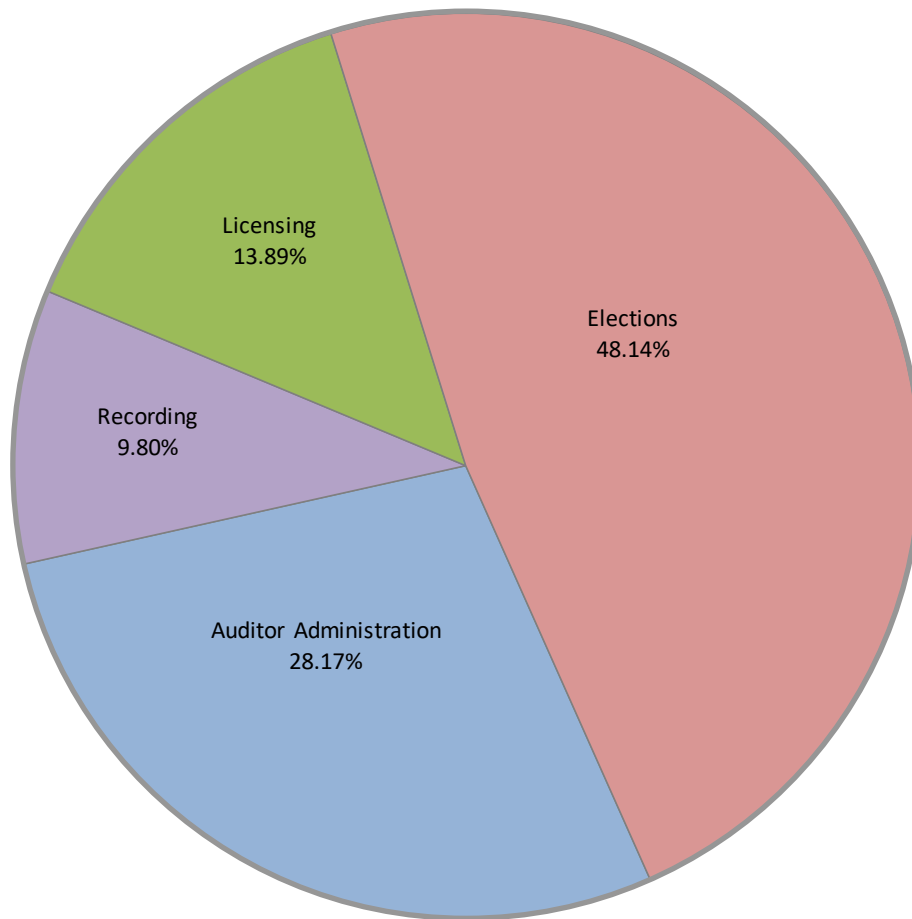
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Auditor - Administration						
Auditor Administration	842,724	808,607	926,129	841,835	806,913	3
Recording						
Auditor Recording	339,724	370,899	414,378	284,098	289,237	3.5
Licensing						
Auditor Licensing	334,983	347,605	379,520	403,588	409,355	5
Elections						
Auditor Elections	1,264,339	1,243,565	1,538,712	1,379,644	1,437,653	5.5
<i>Total Auditor Operations</i>	<i>2,781,770</i>	<i>2,770,676</i>	<i>3,258,739</i>	<i>2,909,165</i>	<i>2,943,158</i>	<i>17</i>
CAPITAL						
Auditor - Administration						
Auditor Administration	-	-	-	35,000	-	
Elections						
Auditor Elections	358,472	10,878	286,098	-	-	
<i>Total Auditor Capital</i>	<i>358,472</i>	<i>10,878</i>	<i>286,098</i>	<i>35,000</i>	<i>-</i>	
TRANSFERS						
Elections						
Auditor Elections	10,211	13,171	13,567	26,152	26,676	
<i>Total Auditor Transfers</i>	<i>10,211</i>	<i>13,171</i>	<i>13,567</i>	<i>26,152</i>	<i>26,676</i>	
TOTAL AUDITOR	3,150,453	2,794,725	3,558,404	2,970,317	2,969,834	
<i>Percent Change from Previous Year</i>	<i>18.7%</i>	<i>-11.3%</i>	<i>27.3%</i>	<i>-16.5%</i>	<i>-0.0%</i>	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Business Licenses & Permits	11,104	11,312	11,200	11,200	11,200
Charges for Services	1,696,358	1,919,737	1,794,209	2,257,562	2,257,562
Miscellaneous	344	612	600	600	600
<i>Total General Fund</i>	1,707,806	1,931,661	1,806,009	2,269,362	2,269,362
<i>Percent Change from Previous Year</i>	1.3%	13.1%	-6.5%	25.7%	0.0%
ELECTION RESERVES FUND					
Taxes	367,237	359,842	364,800	360,000	360,000
Intergovernmental Revenue	43,013	15,323	286,098	-	-
Charges for Services	478,636	838,811	571,826	881,500	871,500
Miscellaneous	862	3,167	-	-	-
Other Financing Sources	381,938	234,991	336,000	158,800	158,800
<i>Total Election Reserves</i>	1,271,686	1,452,134	1,558,724	1,400,300	1,390,300
<i>Percent Change from Previous Year</i>	-8.4%	14.2%	7.3%	-10.2%	-0.7%
AUDITOR'S O&M FUND					
Intergovernmental Revenue	90,061	82,775	94,000	94,000	94,000
Charges for Services	87,153	93,513	93,450	93,652	93,450
Miscellaneous	3,529	3,807	-	-	-
<i>Total Auditor's O&M</i>	180,743	180,095	187,450	187,652	187,450
<i>Percent Change from Previous Year</i>	-3.6%	-0.4%	4.1%	0.1%	-0.1%
TOTAL AUDITOR	3,160,235	3,563,890	3,552,183	3,857,314	3,847,112
<i>Percent Change from Previous Year</i>	-3.1%	12.8%	-0.3%	8.6%	-0.3%



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

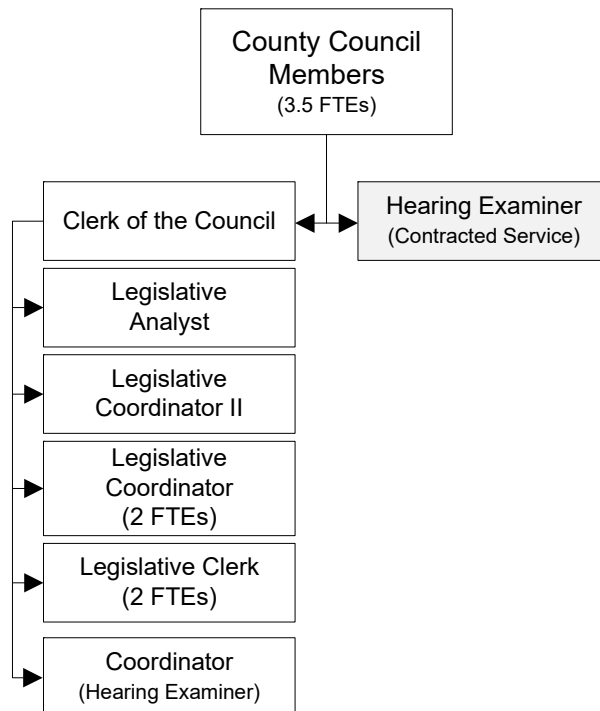
Serves as a quasi-judicial officer to hear, evaluate, and decide specific land use and development proposals.

- 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:

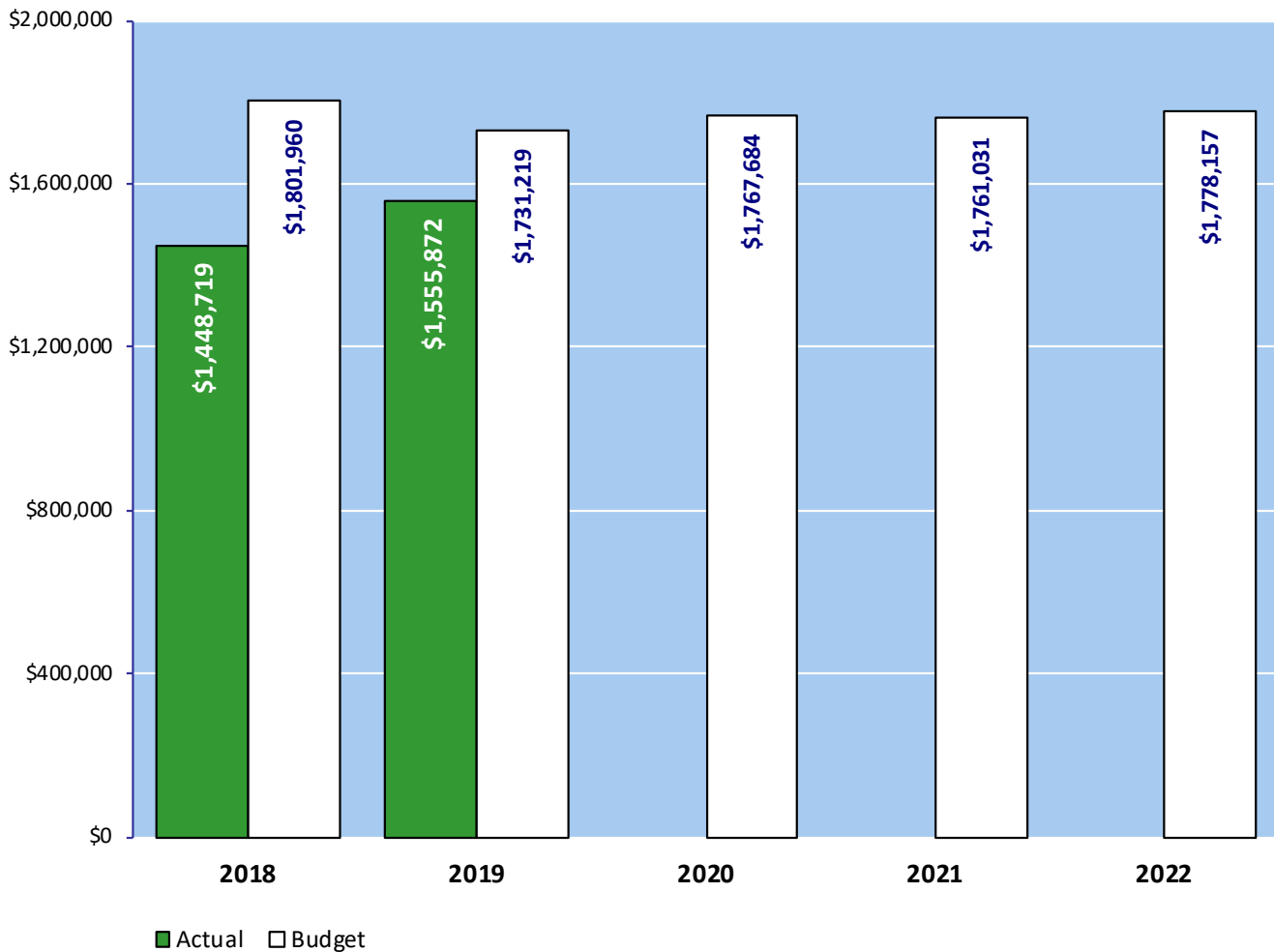
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	11.50	11.50	11.50	11.50	11.50	0.00

The chart below shows the organizational structure for 2021 only.



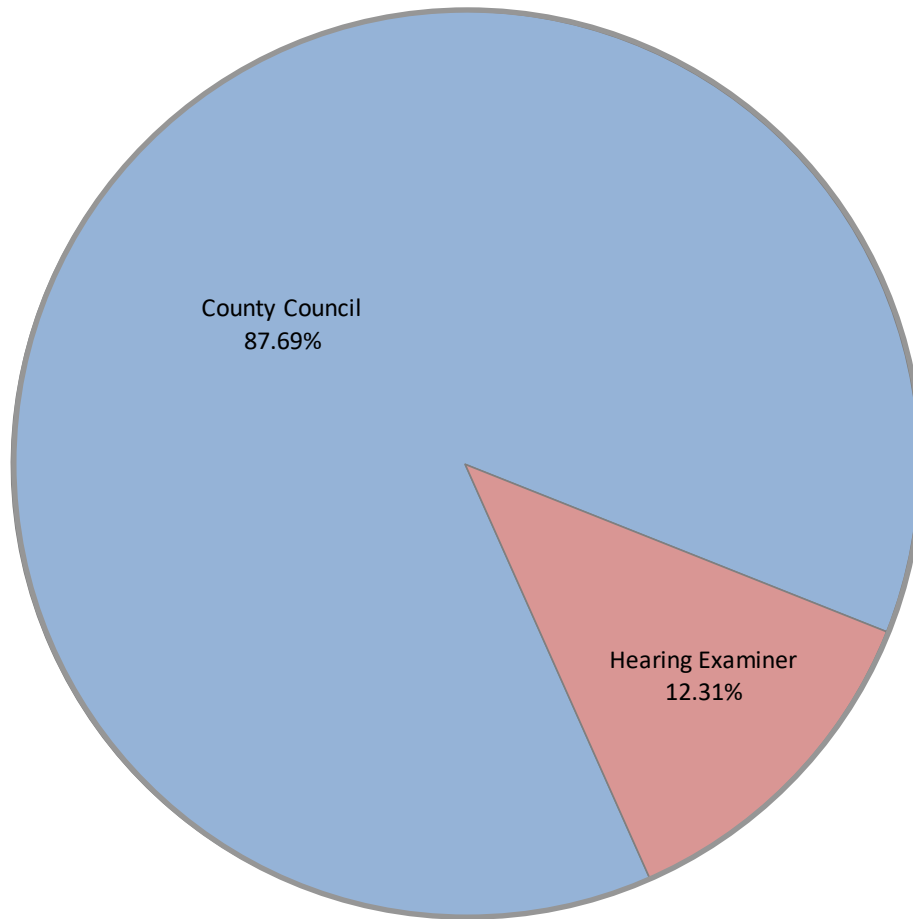
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Council						
County Council	1,248,592	1,353,371	1,550,942	1,543,420	1,560,176	10.5
Hearing Examiner						
Hearing Examiner	200,126	202,502	216,742	217,611	217,981	1
<i>Total Council Operations</i>	1,448,718	1,555,873	1,767,684	1,761,031	1,778,157	11.5
TOTAL COUNCIL	1,448,718	1,555,873	1,767,684	1,761,031	1,778,157	
<i>Percent Change from Previous Year</i>	-8.7%	7.4%	13.6%	-0.4%	1.0%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Charges for Services	-	16	890	890	890
Miscellaneous	1,023	1,676	850	850	850
Other Financing Sources	1,469	-	-	-	-
<i>TOTAL COUNCIL</i>	2,492	1,692	1,740	1,740	1,740
<i>Percent Change from Previous Year</i>	-97.8%	-32.1%	2.8%	0.0%	0.0%



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).

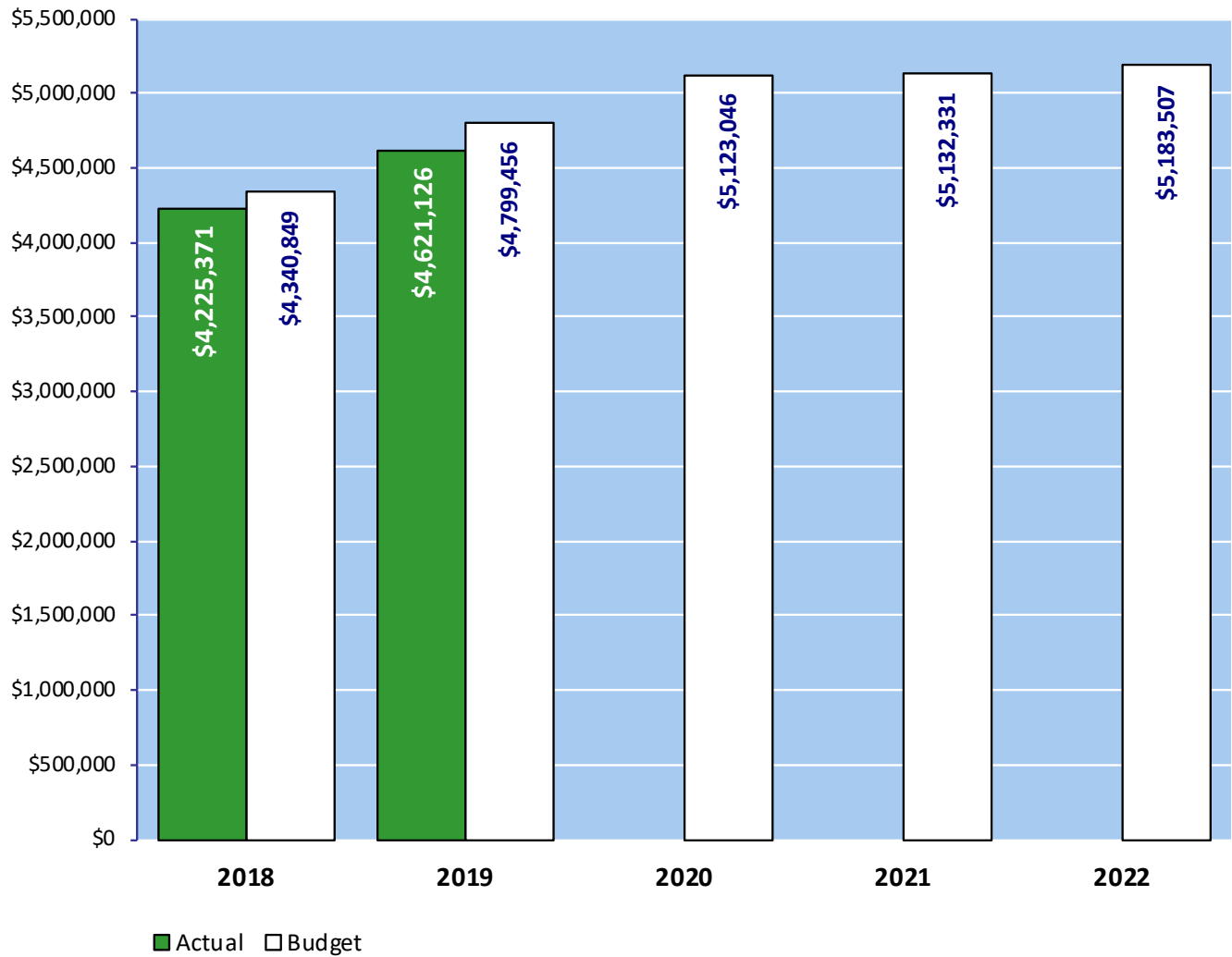
Full Time Positions:

Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	33.50	34.50	35.00	35.00	35.00	0.00

See the following page for the organizational structure.

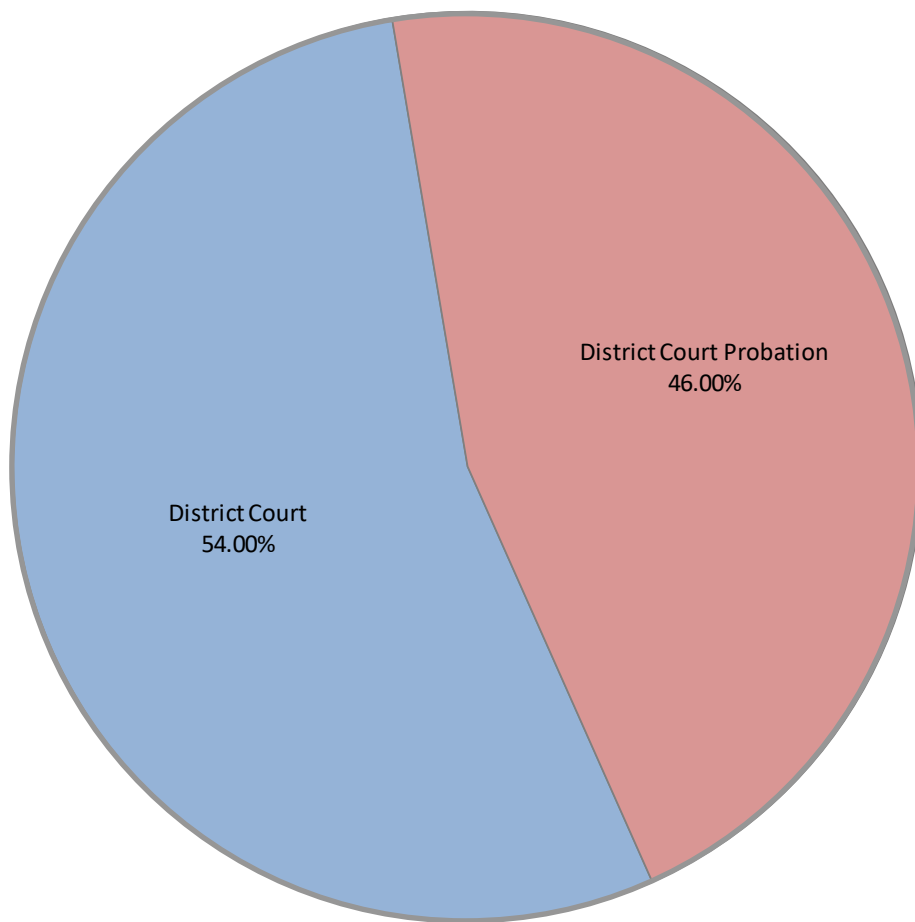
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
District Court						
District Court	2,405,452	2,600,297	2,743,323	2,769,676	2,801,166	19.5
District Court Probation						
District Court Probation	1,819,919	2,020,830	2,379,723	2,362,655	2,382,341	15.5
<i>Total District Court Operations</i>	4,225,371	4,621,127	5,123,046	5,132,331	5,183,507	35
CAPITAL						
District Court						
District Court	-	15,722	-	-	-	
<i>Total District Court Capital</i>	-	15,722	-	-	-	
TOTAL DISTRICT COURT	4,225,371	4,636,849	5,123,046	5,132,331	5,183,507	
<i>Percent Change from Previous Year</i>	5.3%	9.7%	10.5%	0.2%	1.0%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Intergovernmental Revenue	14,054	11,830	-	-	-
Charges for Services	1,426,935	1,471,050	1,207,120	1,365,220	1,365,220
Miscellaneous	33,889	36,499	11,200	21,200	21,200
Other Financing Sources	317,350	318,719	415,394	352,084	352,084
TOTAL DISTRICT COURT	1,792,228	1,838,098	1,633,714	1,738,504	1,738,504
<i>Percent Change from Previous Year</i>	9.3%	2.6%	-11.1%	6.4%	0.0%

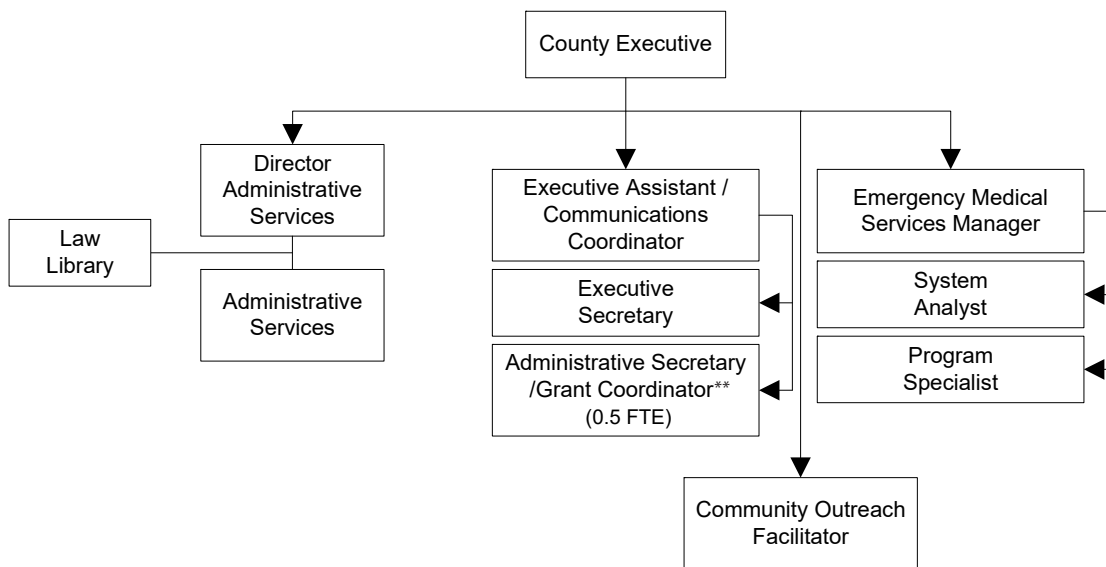
County Executive's Office

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	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	6.50	7.00	8.00	8.00	8.00	0.00

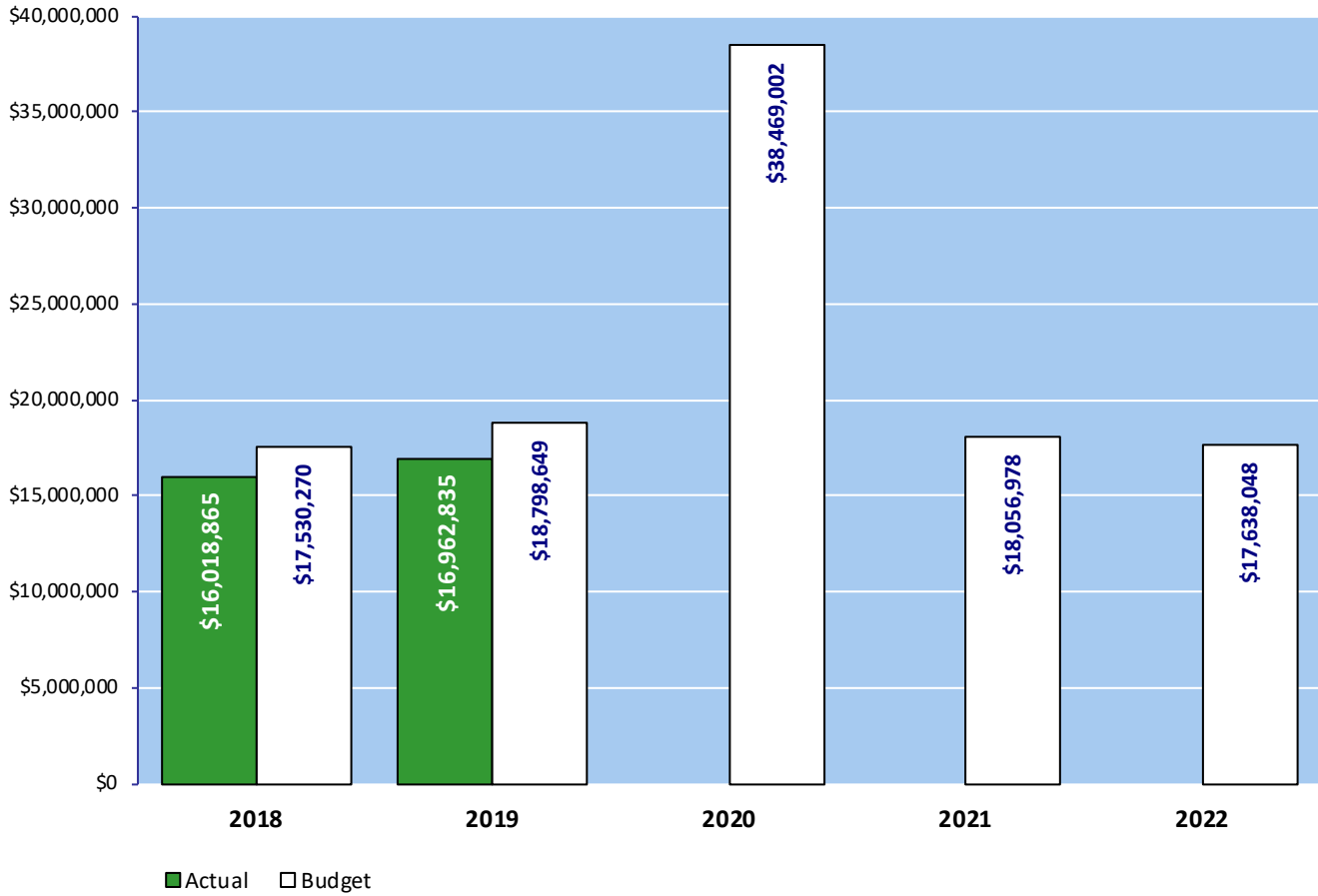
The chart below shows the organizational structure for 2021 only.



* Budget

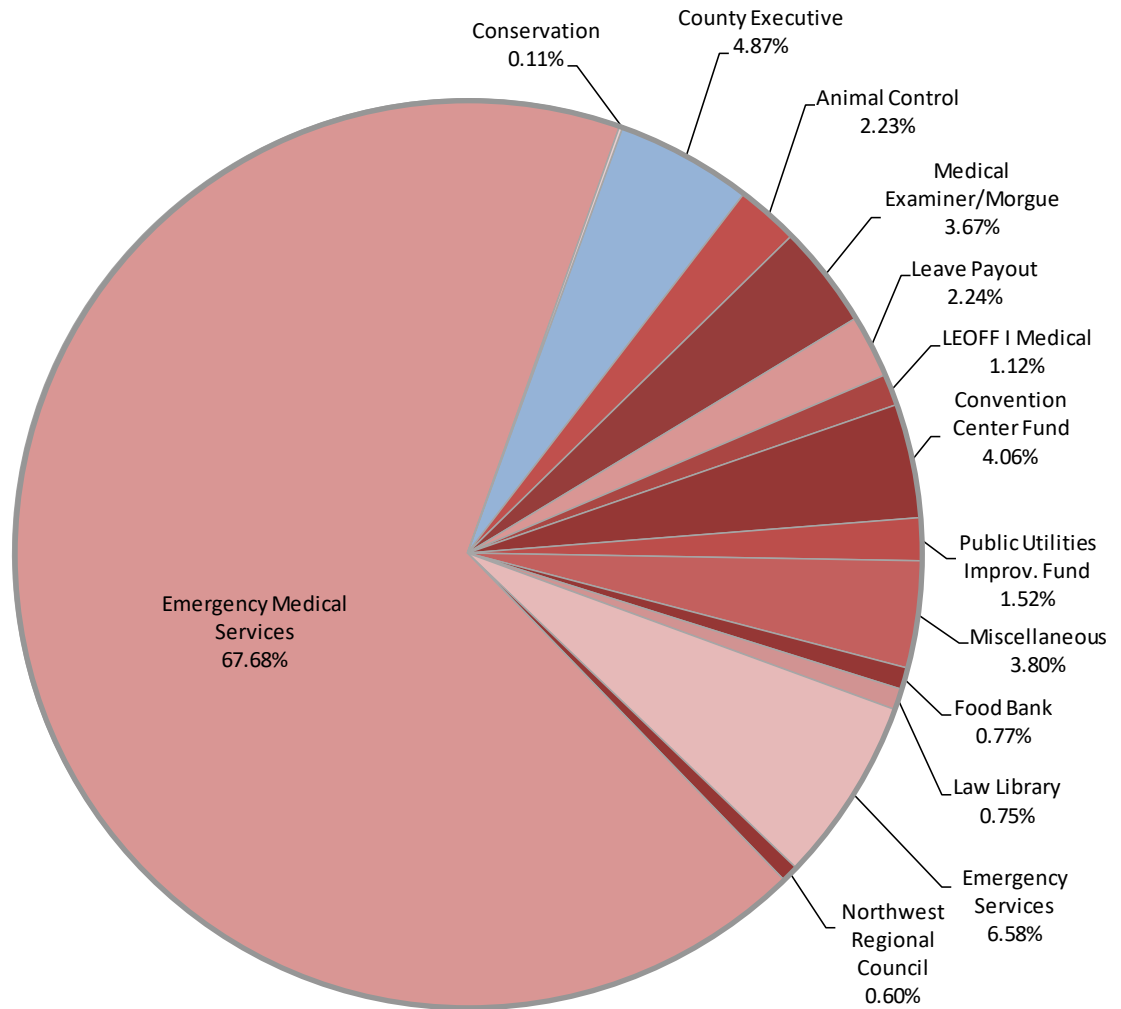
** Administrative Secretary/Grant Coordinator partially funded in the Administrative Services budget.

Expenditure Trends



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

2021-2022 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, Racial Equity Commission, 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 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
County Executive						
County Executive	750,823	779,007	823,435	865,581	873,345	5
Non-Departmental						
Animal Control	434,943	394,263	398,150	398,150	398,150	
Medical Examiner/Morgue	644,152	624,381	666,237	655,228	655,727	
Leave Payout	222,484	142,496	593,507	400,000	400,000	
LEOFF I Medical	115,308	109,725	200,500	200,100	200,100	
Transfers to Other Funds	2,227	41,647	-	-	-	
Convention Center Fund	689,481	711,447	1,307,796	725,000	725,000	
Public Utilities Improv Fund	443,700	555,714	561,124	541,908	-	
Miscellaneous	562,243	630,137	911,115	742,348	615,031	
Food Bank	138,000	138,000	138,000	138,000	138,000	
Emergency Services	1,063,022	907,732	18,414,462	1,173,650	1,173,650	
Northwest Regional Council	119,341	139,585	139,585	106,492	106,492	
CDBG & Other Pass Thru Grants	616,374	378,919	758,457	-	-	
Law Library	100,622	108,756	135,167	132,989	133,671	
Emergency Medical Services	10,116,145	11,297,740	13,401,466	11,957,532	12,198,882	3
Conservation	-	3,287	20,000	20,000	20,000	
Total Non-Departmental	15,268,042	16,183,829	37,645,566	17,191,397	16,764,703	
<i>Total County Executive Operations</i>	<i>16,018,865</i>	<i>16,962,836</i>	<i>38,469,001</i>	<i>18,056,978</i>	<i>17,638,048</i>	<i>8</i>
CAPITAL						
County Executive						
Non-Departmental						
Public Utilities Improv Fund	1,101,000	800,000	2,983,608	343,677	-	
Miscellaneous	162,943	243,107	-	-	-	
Real Estate Tax Fund I	2,138	-	-	-	-	
Emergency Medical Services	-	120,041	-	-	-	
Total Non-Departmental	1,266,081	1,163,148	2,983,608	343,677	-	
<i>Total County Executive Capital</i>	<i>1,266,081</i>	<i>1,163,148</i>	<i>2,983,608</i>	<i>343,677</i>	<i>-</i>	
TRANSFERS						
Non-Departmental						
Transfers to Other Funds	17,940,185	15,542,257	14,473,100	9,203,101	10,655,243	
Public Utilities Improv Fund	-	2,961,633	65,758	248,767	-	
Miscellaneous	59,851	63,023	317,913	86,264	86,336	
Emergency Medical Services	32,071	-	-	65,883	67,201	
Conservation	156,400	158,725	277,500	277,000	280,000	
Total Non-Departmental	18,188,507	18,725,638	15,134,271	9,881,015	11,088,780	
<i>Total County Executive Transfers</i>	<i>18,188,507</i>	<i>18,725,638</i>	<i>15,134,271</i>	<i>9,881,015</i>	<i>11,088,780</i>	
TOTAL COUNTY EXECUTIVE	35,473,453	36,851,622	56,586,880	28,281,670	28,726,828	
<i>Percent Change from Previous Year</i>	<i>20.9%</i>	<i>3.9%</i>	<i>53.6%</i>	<i>-50.0%</i>	<i>1.6%</i>	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Business Licenses & Permits	29,278			-	-
Intergovernmental Revenue	666,732	503,315	713,457	140,000	75,000
Charges for Services	132,442	116,774	108,900	108,250	108,250
Miscellaneous	4,413	3,606	5,000	-	-
Other Financing Sources	270,339	141,276	124,000	124,000	124,000
<i>Total General Fund</i>	<i>1,103,204</i>	<i>764,971</i>	<i>951,357</i>	<i>372,250</i>	<i>307,250</i>
<i>Percent Change from Previous Year</i>	<i>-9.3%</i>	<i>-30.7%</i>	<i>24.4%</i>	<i>-60.9%</i>	<i>-17.5%</i>
COUNTYWIDE EMERGENCY MEDICAL SERVICES					
Taxes	10,763,318	10,952,929	11,090,133	10,802,492	11,044,323
Intergovernmental Revenue	693,483	4,102,035	1,600,750	1,450,000	1,450,000
Charges for Services	3,108,885	3,419,779	3,257,409	3,134,345	3,191,060
Miscellaneous	107,003	326,111	36,000	35,000	35,000
Other Financing Sources	98,196	226,320	130,000	130,000	130,000
<i>Total Countywide Emergency Medical Services</i>	<i>14,770,885</i>	<i>19,027,174</i>	<i>16,114,292</i>	<i>15,551,837</i>	<i>15,850,383</i>
<i>Percent Change from Previous Year</i>	<i>7.2%</i>	<i>28.8%</i>	<i>-15.3%</i>	<i>-3.5%</i>	<i>1.9%</i>
COVID-19 EMERGENCY RESPONSE FUND					
Intergovernmental Revenue	-	-	12,891,500	-	-
Other Financing Sources	-	-	250,000	-	-
<i>Total COVID-19 Emergency Response</i>	<i>-</i>	<i>-</i>	<i>13,141,500</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>
TRIAL COURT IMPROVEMENT FUND					
Intergovernmental Revenue	46,403	45,614	45,000	45,000	45,000
Miscellaneous	3,796	5,108	-	-	-
<i>Total Trial Court Improvement Fund</i>	<i>50,199</i>	<i>50,722</i>	<i>45,000</i>	<i>45,000</i>	<i>45,000</i>
<i>Percent Change from Previous Year</i>	<i>3.2%</i>	<i>1.0%</i>	<i>-11.3%</i>	<i>0.0%</i>	<i>0.0%</i>
LEOFF I HEALTHCARE FUND					
Miscellaneous	270	1,561	-	-	-
<i>Total LEOFF I Healthcare Fund</i>	<i>270</i>	<i>1,561</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-184.9%</i>	<i>478.1%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
CONVENTION CENTER FUND					
Taxes	859,582	936,892	787,146	708,440	779,284
Miscellaneous	847	14,508	-	-	-
<i>Total Executive - Convention Center</i>	<i>860,429</i>	<i>951,400</i>	<i>787,146</i>	<i>708,440</i>	<i>779,284</i>
<i>Percent Change from Previous Year</i>	<i>-0.9%</i>	<i>10.6%</i>	<i>-17.3%</i>	<i>-10.0%</i>	<i>10.0%</i>
COMMUNITY DEVELOPMENT FUND					
Miscellaneous	23,095	329	-	-	-
<i>Total Executive - Community Development Fund</i>	<i>23,095</i>	<i>329</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>36.8%</i>	<i>-98.6%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>

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Revenue Summary continued

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
CONSERVATION FUTURES FUND					
Taxes	1,129,897	1,126,660	1,156,956	1,136,769	1,152,350
Intergovernmental Revenue	138	86	-	-	-
Miscellaneous	5,012	33,539	200	-	-
Other Financing Sources	13,567	31,250	10,000	22,800	22,800
<i>Total Executive - Conservation Futures</i>	1,148,614	1,191,535	1,167,156	1,159,569	1,175,150
<i>Percent Change from Previous Year</i>	2.7%	3.7%	-2.0%	-0.7%	1.3%
REAL ESTATE EXCISE TAX FUNDS I & II					
Taxes	4,710,183	4,539,687	4,419,760	4,539,688	4,630,480
Miscellaneous	(8,319)	78,132	-	-	-
Other Financing Sources	414	-	-	-	-
<i>Total Executive - REET Funds</i>	4,702,278	4,617,819	4,419,760	4,539,688	4,630,480
<i>Percent Change from Previous Year</i>	4.4%	-1.8%	-4.3%	2.7%	2.0%
PUBLIC UTILITIES IMPROVEMENT FUND					
Taxes	4,311,579	4,573,987	4,655,203	4,196,471	4,406,295
Miscellaneous	122,084	245,014	103,015	113,861	99,148
<i>Total Executive - Public Utilities Improvement</i>	4,433,663	4,819,001	4,758,218	4,310,332	4,505,443
<i>Percent Change from Previous Year</i>	-7.2%	8.7%	-1.3%	-9.4%	4.5%
TOTAL COUNTY EXECUTIVE	27,092,637	31,424,512	41,384,429	26,687,116	27,292,990
<i>Percent Change from Previous Year</i>	2.9%	16.0%	31.7%	-35.5%	2.3%

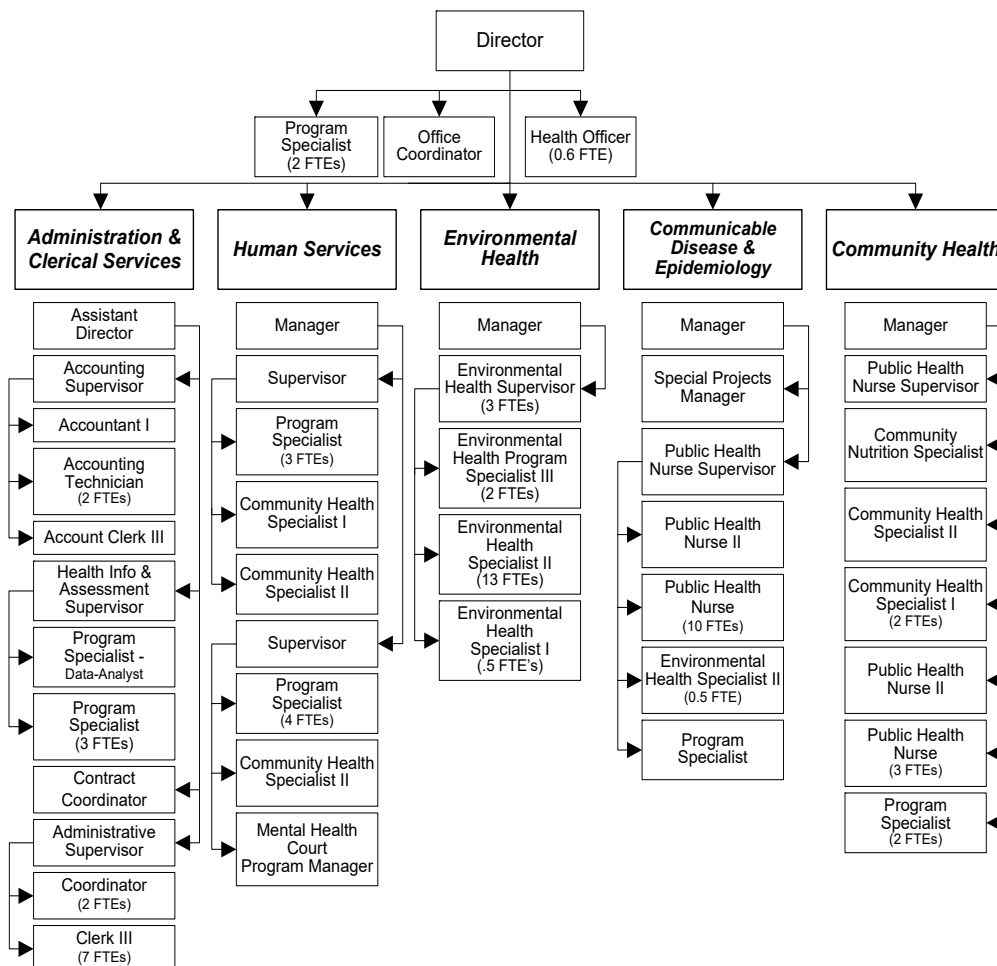
Health Department

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:

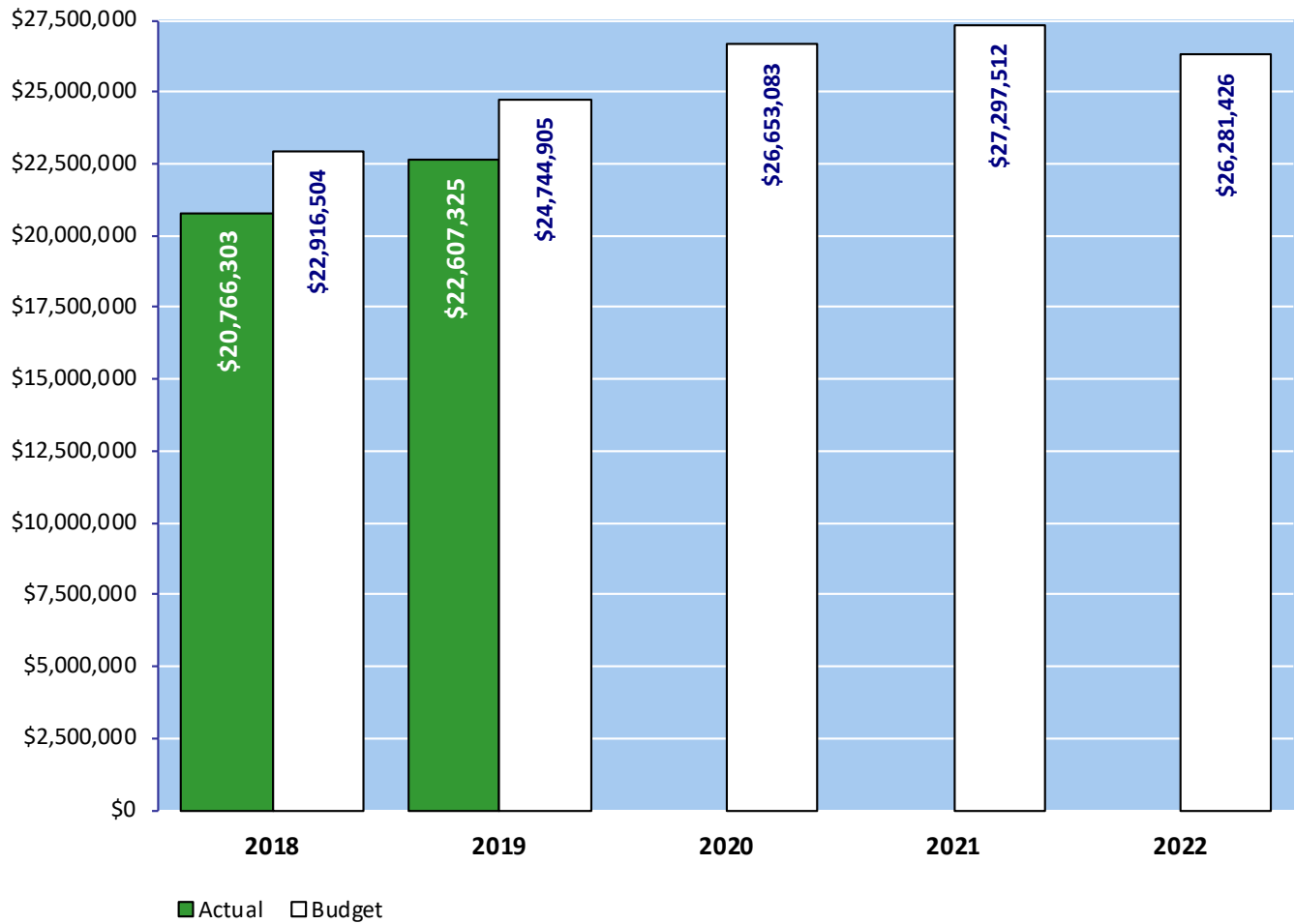
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	81.50	79.20	87.60	87.60	87.60	1.00

The chart below shows the organizational structure for 2021 only.



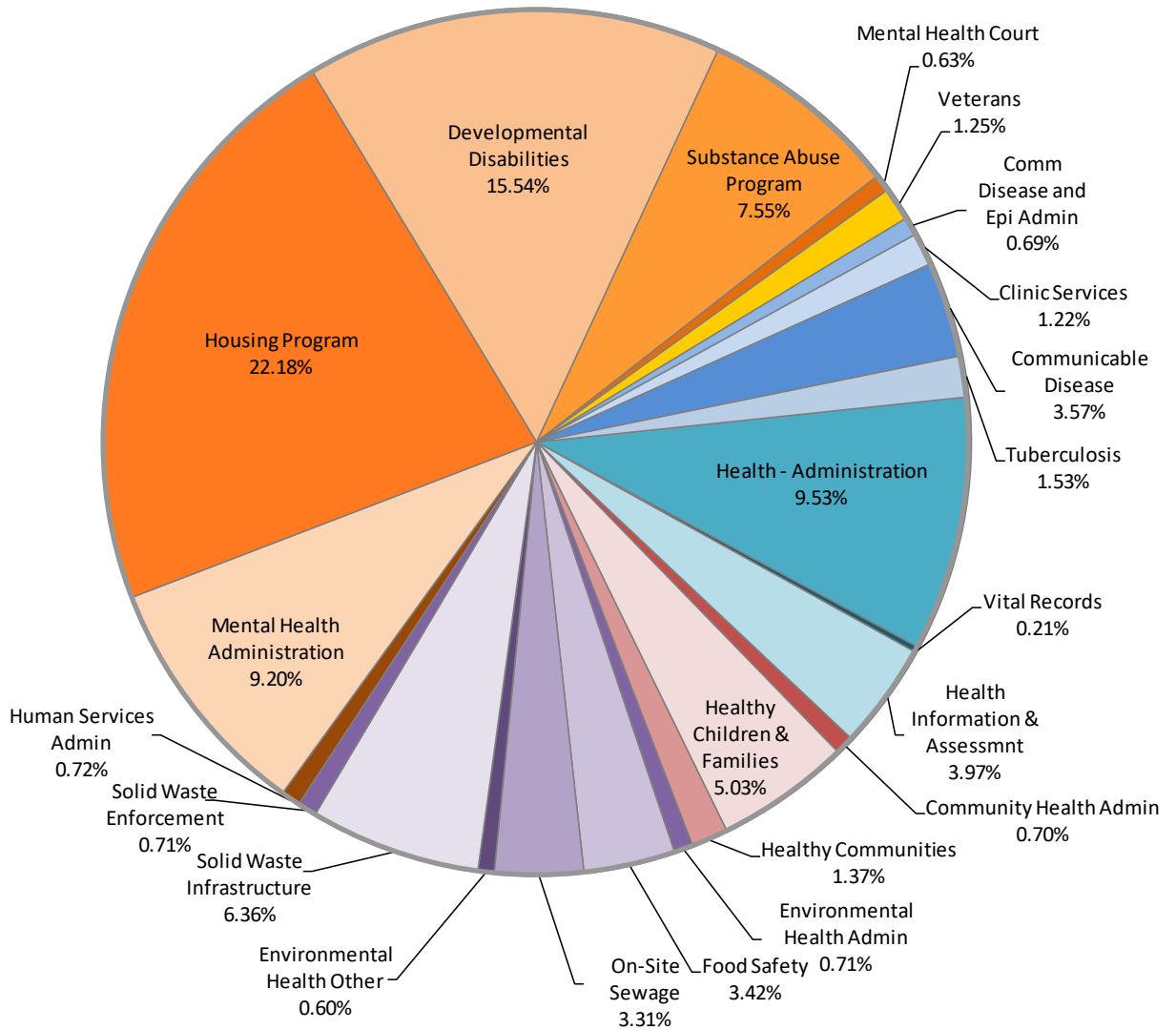
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Health - Administration						
Health - Administration	2,167,014	2,429,974	2,372,040	2,531,761	2,575,939	
Vital Records	86,310	55,797	99,700	21,280	89,848	
Health Information & Assessmnt	353,781	430,914	738,423	1,545,488	581,058	
Total Health Administration	2,607,105	2,916,685	3,210,163	4,098,529	3,246,845	25.6
Community Health						
Community Health Admin	255,765	161,730	432,862	187,021	187,119	
Healthy Children & Families	1,230,572	1,026,873	1,051,410	1,274,641	1,420,216	
Healthy Communities	316,279	342,259	384,913	363,216	370,210	
Total Community Health	1,802,616	1,530,862	1,869,185	1,824,878	1,977,545	12
Environmental Health						
Environmental Health Admin	271,561	272,845	260,714	188,855	189,103	
Drinking Water	88,100	99,208	86,478	91,992	92,083	
Food Safety	783,951	797,581	874,918	850,544	979,257	
On-Site Sewage	805,725	848,828	873,861	863,441	907,963	
Living Environment Program	129,010	94,376	92,634	54,576	84,334	
Solid Waste Infrastructure	830,822	1,358,455	1,775,843	1,693,188	1,716,051	
Solid Waste Enforcement	173,822	164,089	193,503	191,265	191,302	
Total Environmental Health	3,082,991	3,635,382	4,157,951	3,933,861	4,160,093	19
Human Services						
Human Services Admin	187,492	197,789	168,656	191,942	192,016	
Mental Health Administration	3,283,445	2,065,046	2,102,432	2,462,346	2,465,993	
Housing Program	3,536,288	4,414,478	6,310,039	6,188,651	5,696,912	
Developmental Disabilities	3,301,931	3,498,423	3,962,189	4,161,127	4,167,178	
Substance Abuse Program	991,613	2,201,186	2,471,746	2,023,798	2,019,419	
Mental Health Court	134,182	144,960	277,628	168,349	171,135	
Veterans	253,238	287,268	273,870	334,453	336,584	
Total Human Services	11,688,189	12,809,150	15,566,560	15,530,666	15,049,237	14
Communicable Diseases						
Comm Disease and Epi Admin	210,668	210,558	250,391	184,196	184,428	
Clinic Services	357,667	507,542	370,165	191,810	463,157	
Communicable Disease	627,928	640,344	736,571	1,178,004	735,283	
Tuberculosis (TB)	389,140	356,803	492,097	355,568	464,838	
Total Communicable Diseases	1,585,403	1,715,247	1,849,224	1,909,578	1,847,706	17
<i>Total Health Operations</i>	20,766,304	22,607,326	26,653,083	27,297,512	26,281,426	87.6

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Program Summary continued

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
CAPITAL						
Environmental Health						
Solid Waste Infrastructure	-	-	75,000	-	-	
Communicable Diseases						
Clinic Services	-	-	5,902	-	-	
<i>Total Health Capital</i>	-	-	80,902	-	-	
TRANSFERS						
Health - Administration						
Health - Administration	261	3,912	-	-	-	
Environmental Health						
On-Site Sewage	-	1,000	-	-	-	
Solid Waste Infrastructure	211,442	526,332	409,407	470,420	470,420	
Total Environmental Health	211,442	527,332	409,407	470,420	470,420	
Human Services						
Mental Health Administration	1,054,138	1,752,488	1,962,076	1,458,219	1,459,700	
Housing Program	83,031	102,921	166,471	149,579	149,579	
Developmental Disabilities	-	42,319	55,098	46,431	46,431	
Substance Abuse Program	2,167	14,832	-	107,732	109,837	
Mental Health Court	23,700	-	-	-	-	
Veterans	43,606	47,617	55,316	56,731	56,731	
Total Human Services	1,206,642	1,960,177	2,238,961	1,818,692	1,822,278	
<i>Total Health Transfers</i>	1,418,345	2,491,421	2,648,368	2,289,112	2,292,698	
TOTAL HEALTH	22,184,649	25,098,747	29,382,353	29,586,624	28,574,124	
<i>Percent Change from Previous Year</i>	10.9%	13.1%	17.1%	0.7%	-3.4%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Taxes	730,024	-	-	-	-
Business Licenses & Permits	1,393,306	1,442,072	1,433,889	1,395,417	1,395,417
Intergovernmental Revenue	6,997,245	6,972,255	7,669,768	9,179,834	7,899,193
Charges for Services	1,382,745	1,591,569	1,021,416	944,898	944,898
Fines and Forfeits	45,071	(3,126)	20,000	20,000	20,000
Miscellaneous	31,694	120,637	10,556	500	500
Other Financing Sources	685,670	1,747,315	1,420,551	1,427,251	1,427,251
<i>Total Health - General Fund</i>	11,265,755	11,870,722	11,576,180	12,967,900	11,687,259
<i>Percent Change from Previous Year</i>	3.6%	5.4%	-2.5%	12.0%	-9.9%
VETERAN'S RELIEF FUND					
Taxes	329,558	361,596	299,970	374,600	411,600
Intergovernmental Revenue	11	28	30	30	30
Miscellaneous	11,312	20,781	3,000	10,000	10,000
Other Financing Sources	3,946	9,981	4,000	8,600	8,600
<i>Total Veteran's Relief</i>	344,827	392,386	307,000	393,230	430,230
<i>Percent Change from Previous Year</i>	11.2%	13.8%	-21.8%	28.1%	9.4%
LOW-INCOME HOUSING FUND					
Charges for Services	227,370	268,138	250,000	250,000	250,000
Miscellaneous	111	1,641	-	-	-
<i>Total Low-Income Housing</i>	227,481	269,779	250,000	250,000	250,000
<i>Percent Change from Previous Year</i>	9.5%	18.6%	-7.3%	0.0%	0.0%
HOMELESS HOUSING FUND					
Intergovernmental Revenue	1,930,196	1,718,261	2,966,438	2,917,843	2,417,843
Charges for Services	1,363,585	1,714,260	1,598,878	1,763,673	1,763,673
Miscellaneous	878	4,797	-	-	-
<i>Total Homeless Housing Fund</i>	3,294,659	3,437,318	4,565,316	4,681,516	4,181,516
<i>Percent Change from Previous Year</i>	23.4%	4.3%	32.8%	2.5%	-10.7%
BEHAVIORAL HEALTH PROGRAM FUND					
Taxes	4,755,570	5,033,900	5,100,000	4,616,070	4,846,873
Intergovernmental Revenue	167,875	250,583	295,375	222,375	222,375
Charges for Services	17,583	156,594	10,000	66,100	66,100
Miscellaneous	186,504	275,612	110,000	108,000	108,000
<i>Total Behavioral Health Program Fund</i>	5,127,532	5,716,689	5,515,375	5,012,545	5,243,348
<i>Percent Change from Previous Year</i>	-3.5%	11.5%	-3.5%	-9.1%	4.6%

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	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
MENTAL HLTH & DEVELOP DISB FUND					
Taxes	-	803,550	639,940	837,600	920,060
Intergovernmental Revenue	-	63	-	-	-
Miscellaneous	-	(11,175)	60	400	400
Other Financing Sources	-	20,855	8,000	14,000	14,000
<i>Total Mental Health & Develop Disb Fund</i>	-	813,293	648,000	852,000	934,460
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-20.3%	31.5%	9.7%
AFFORDABLE & SUPPORTIVE HOUSING					
Taxes	-	72,242	800,000	500,000	500,000
<i>Total Affordable & Supportive Housing</i>	-	72,242	800,000	500,000	500,000
<i>Percent Change from Previous Year</i>	0.0%	0.0%	1007.4%	-37.5%	0.0%
SOLID WASTE FUND					
Taxes	1,476,578	1,483,747	1,332,146	1,500,000	1,500,000
Intergovernmental Revenue	191,290	276,536	201,006	188,206	188,206
Charges for Services	-	390,407	475,000	475,000	475,000
Miscellaneous	41,903	33,929	12,000	9,176	9,176
Other Financing Sources	-	-	44,937	-	-
<i>Total Solid Waste Fund</i>	1,709,771	2,184,619	2,065,089	2,172,382	2,172,382
<i>Percent Change from Previous Year</i>	89.4%	27.8%	-5.5%	5.2%	0.0%
TOTAL HEALTH	21,970,025	24,757,048	25,726,960	26,829,573	25,399,195
<i>Percent Change from Previous Year</i>	8.3%	12.7%	3.9%	4.3%	-5.3%



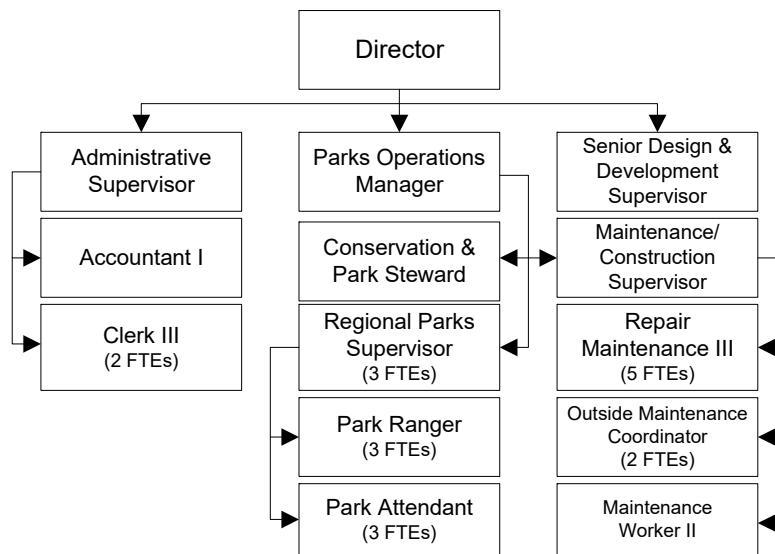
Parks & Recreation Department

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:

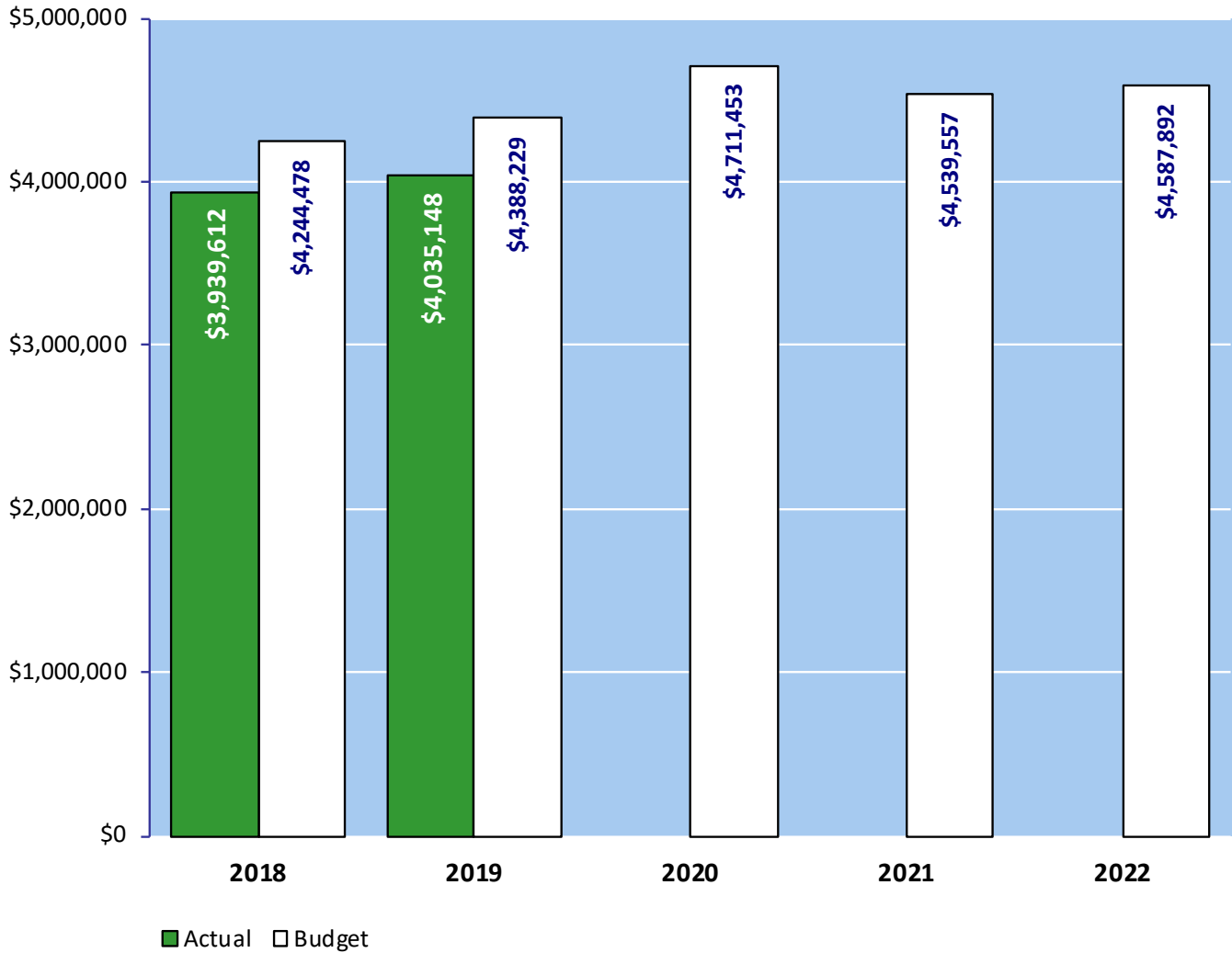
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	24.00	25.00	26.00	26.00	26.00	0.00

The chart below shows the organizational structure for 2021 only.



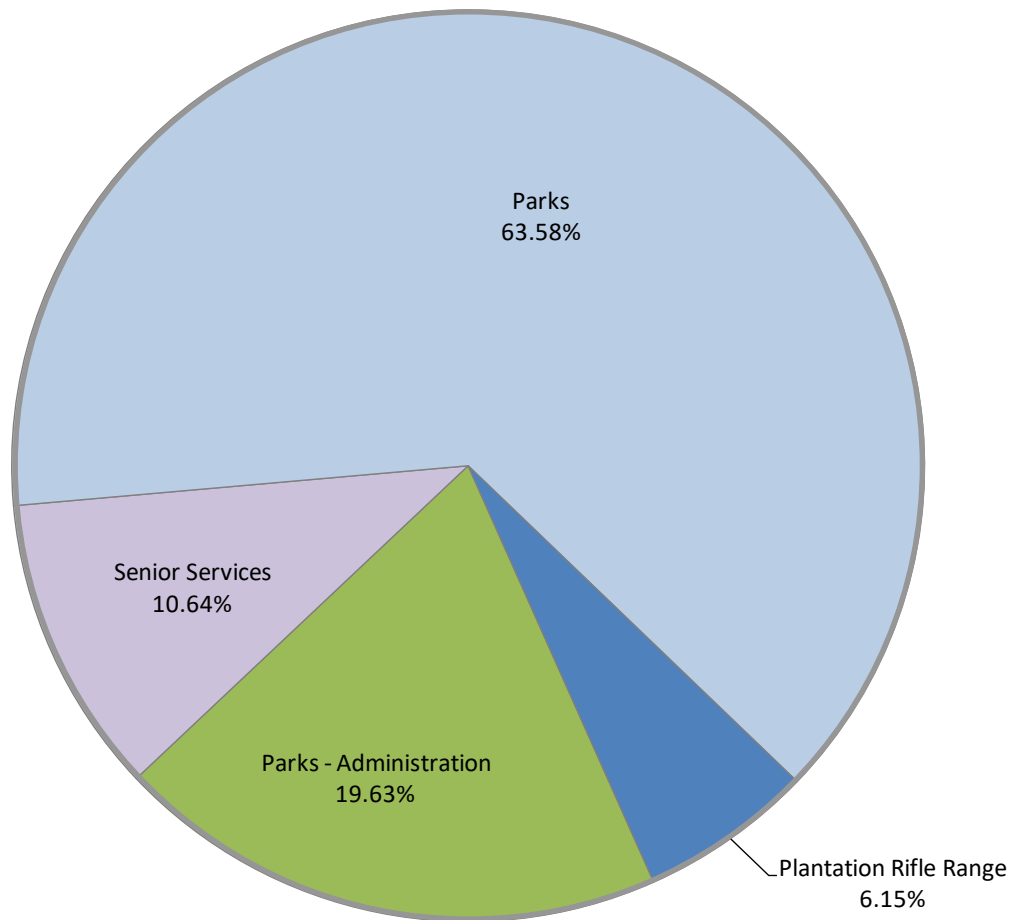
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Parks Administration						
Parks - Administration	796,892	834,583	892,126	889,899	901,417	5
Senior Services						
Senior Services	556,423	551,277	565,885	485,374	486,094	
Maintenance & Operation						
Parks	2,314,568	2,375,491	2,973,701	2,883,698	2,919,795	
Plantation Rifle Range	271,729	273,797	279,741	280,586	280,586	
Total Maintenance & Operations	2,586,297	2,649,288	3,253,442	3,164,284	3,200,381	21
<i>Total Parks Operations</i>	3,939,612	4,035,148	4,711,453	4,539,557	4,587,892	26
CAPITAL						
Maintenance & Operation						
Parks	12,848	-	21,500	-	-	
Parks Capital						
Capital Projects	429,944	151,595	1,117,371	117,713	379,836	
<i>Total Parks Capital</i>	442,792	151,595	1,138,871	117,713	379,836	
TRANSFERS						
Maintenance & Operation						
Parks	91,533	72,953	122,600	100,000	100,000	
Parks Capital						
Capital Projects	1,278	-	-	-	-	
<i>Total Parks Transfers</i>	92,811	72,953	122,600	100,000	100,000	
TOTAL PARKS	4,475,215	4,259,696	5,972,924	4,757,270	5,067,728	
<i>Percent Change from Previous Year</i>	8.2%	-4.8%	40.2%	-20.4%	6.5%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Intergovernmental Revenue	15,900	16,900	94,041	17,498	18,008
Charges for Services	258,220	255,091	269,174	259,350	259,350
Miscellaneous	738,872	708,962	688,991	727,507	748,007
Other Financing Sources	247,933	189,678	377,500	377,000	380,000
<i>Total Parks - General Fund</i>	<i>1,260,925</i>	<i>1,170,631</i>	<i>1,429,706</i>	<i>1,381,355</i>	<i>1,405,365</i>
<i>Percent Change from Previous Year</i>	<i>6.5%</i>	<i>-7.2%</i>	<i>22.1%</i>	<i>-3.4%</i>	<i>1.7%</i>
PARKS SPECIAL REVENUE FUND					
Charges for Services	2,100	1,400	2,100	2,100	2,100
Miscellaneous	97,080	83,000	86,263	86,263	86,263
<i>Total Parks Special Revenue Fund</i>	<i>100,458</i>	<i>1,084,400</i>	<i>88,363</i>	<i>88,363</i>	<i>88,363</i>
<i>Percent Change from Previous Year</i>	<i>78.7%</i>	<i>979.5%</i>	<i>-91.9%</i>	<i>0.0%</i>	<i>0.0%</i>
REAL ESTATE EXCISE TAX FUNDS					
Intergovernmental Revenue	-	35,387	263,052	-	-
<i>Total Parks - Real Estate Excise Tax Funds</i>	<i>-</i>	<i>35,387</i>	<i>263,052</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>643.4%</i>	<i>-100.0%</i>	<i>0.0%</i>
COUNTY PARKS IMPROVEMENT FUND					
Miscellaneous	22	-	-	-	-
<i>Total County Parks Improvement Fund</i>	<i>22</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>29.4%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL PARKS	1,361,405	2,290,418	1,781,121	1,469,718	1,493,728
<i>Percent Change from Previous Year</i>	<i>9.8%</i>	<i>68.2%</i>	<i>-22.2%</i>	<i>-17.5%</i>	<i>1.6%</i>



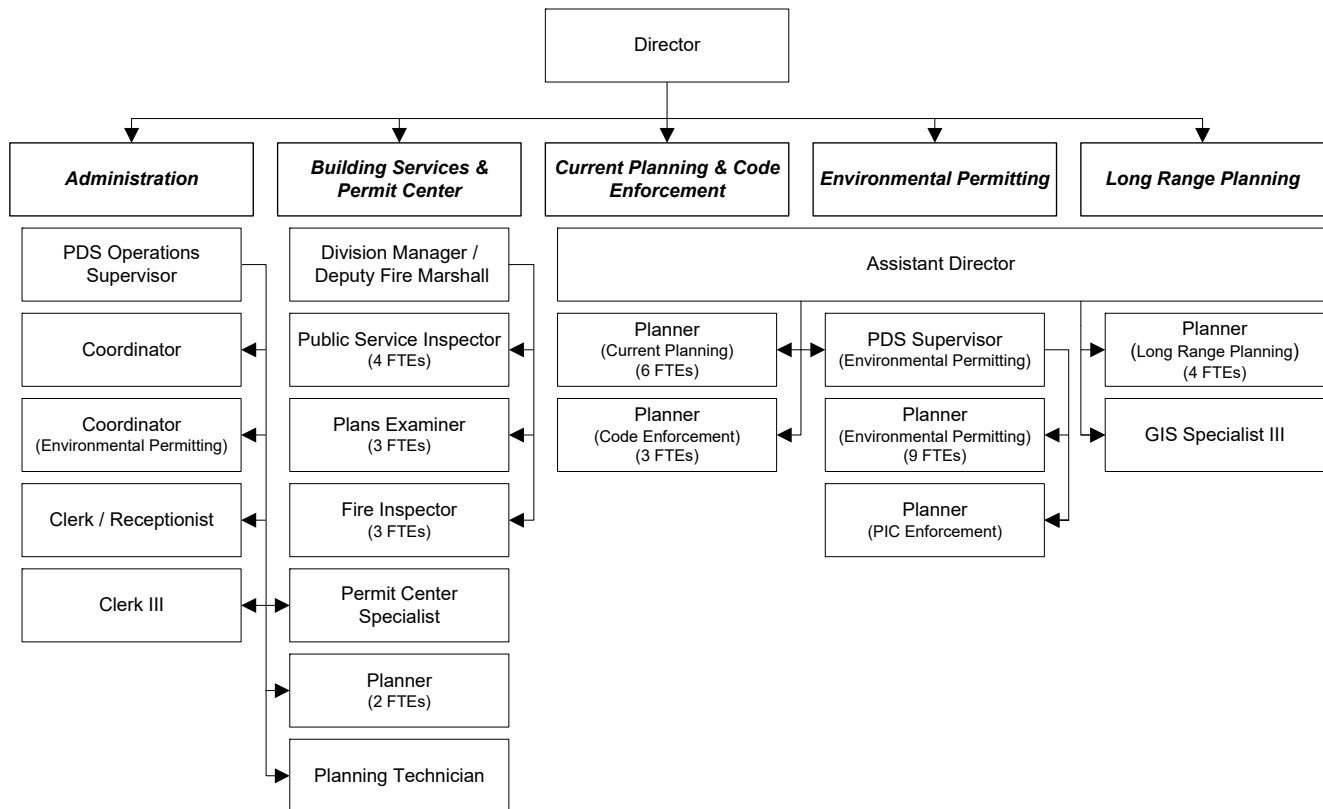
Planning & Development Services

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:

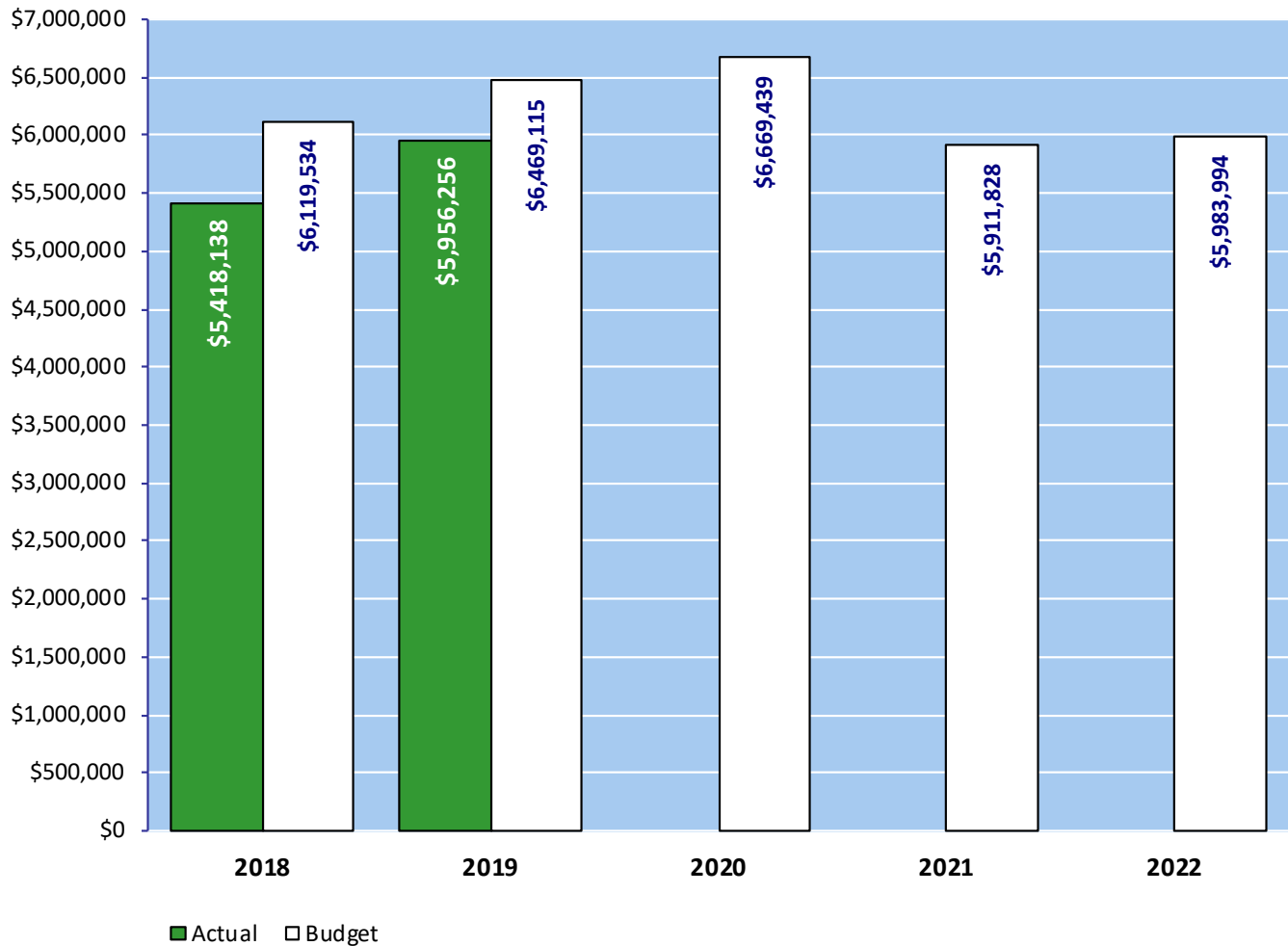
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	46.00	47.00	47.00	47.00	47.00	3.00

The chart below shows the organizational structure for 2021 only.



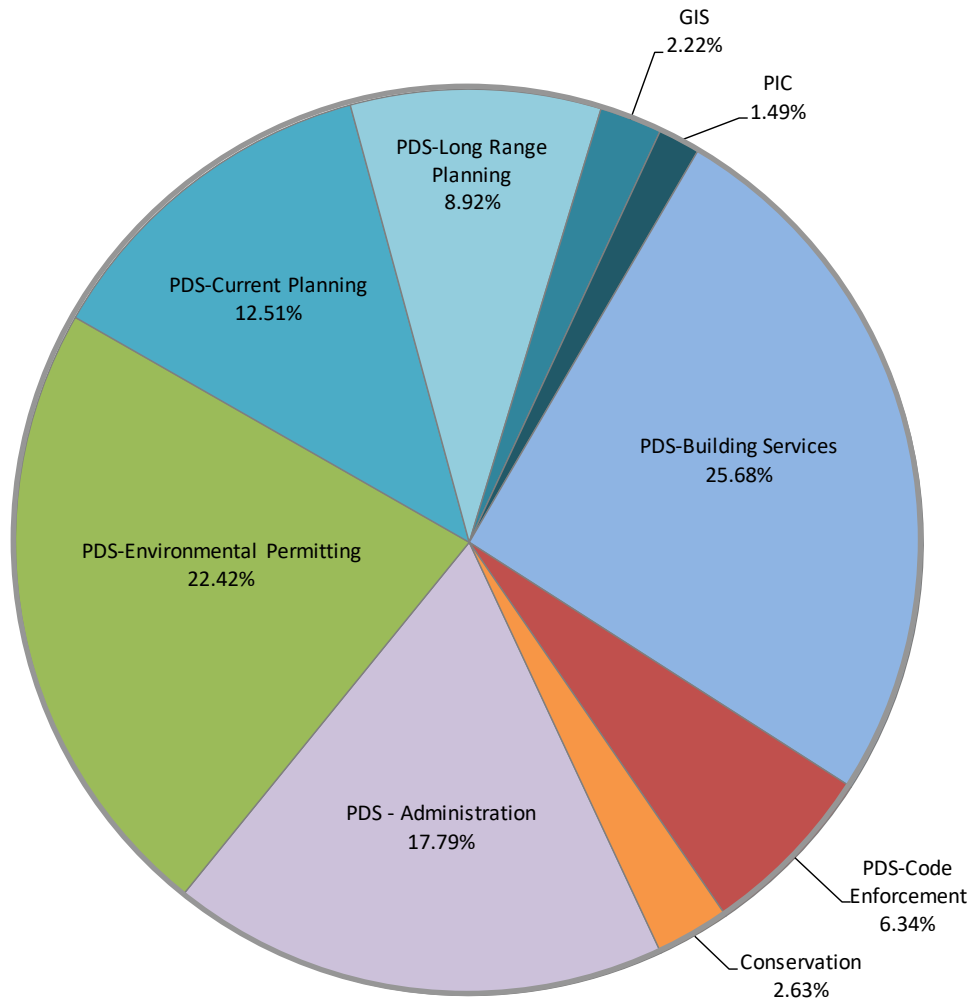
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
PDS - Administration						
PDS - Administration	963,789	955,073	1,165,713	1,050,258	1,065,865	4
Environmental Permitting						
PDS-Environmental Permitting	1,155,262	1,211,886	1,290,246	1,325,076	1,342,279	10
Planning						
PDS-Current Planning	594,975	697,130	733,893	742,322	745,725	
PDS-Long Range Planning	521,739	813,871	916,577	529,888	530,672	
GIS	123,670	124,714	131,470	131,949	131,949	
PIC	80,773	76,083	90,737	87,415	90,056	
Total Planning	1,321,157	1,711,798	1,872,677	1,491,574	1,498,402	13.25
Building Services						
PDS-Building Services	1,478,172	1,565,257	1,692,437	1,514,355	1,540,894	16
Code Enforcement						
PDS-Code Enforcement	330,730	351,072	370,871	375,566	379,208	3
Purchase Development Rights						
Conservation	169,028	161,171	277,495	154,999	157,346	0.75
<i>Total Planning & Development Operations</i>	5,418,138	5,956,257	6,669,439	5,911,828	5,983,994	47
CAPITAL						
Purchase Development Rights						
Conservation	1,016,186	256,141	1,581,583	-	-	
<i>Total Planning & Development Capital</i>	1,027,975	256,141	1,581,583	-	-	
TOTAL PLANNING & DEVELOPMENT	6,446,113	6,212,398	8,251,022	5,911,828	5,983,994	
<i>Percent Change from Previous Year</i>	13.9%	-3.6%	32.8%	-28.4%	1.2%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Business Licenses & Permits	1,340,676	1,422,543	1,511,720	1,456,000	1,457,500
Intergovernmental Revenue	16,178	227,636	409,217	-	-
Charges for Services	2,167,829	2,250,238	2,266,995	2,220,789	2,223,745
Fines and Forfeits	6,480	26,320	40,000	20,000	20,000
Miscellaneous	1,727	(2,485)	150	150	150
<i>Total Planning & Development - General Fund</i>	<i>3,532,890</i>	<i>3,924,252</i>	<i>4,228,082</i>	<i>3,696,939</i>	<i>3,701,395</i>
<i>Percent Change from Previous Year</i>	<i>-5.0%</i>	<i>11.1%</i>	<i>7.7%</i>	<i>-12.6%</i>	<i>0.1%</i>
CONSERVATION FUTURES FUND					
Intergovernmental Revenue	830,000	130,827	539,000	-	-
Miscellaneous	40,000	-	100,000	-	-
<i>Total Planning & Development - Conservation Futures</i>	<i>870,000</i>	<i>130,827</i>	<i>639,000</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>954.5%</i>	<i>-85.0%</i>	<i>388.4%</i>	<i>-100.0%</i>	<i>0.0%</i>
TOTAL PLANNING & DEVELOPMENT	4,402,890	4,055,079	4,867,082	3,696,939	3,701,395
<i>Percent Change from Previous Year</i>	<i>15.8%</i>	<i>-7.9%</i>	<i>20.0%</i>	<i>-24.0%</i>	<i>0.1%</i>



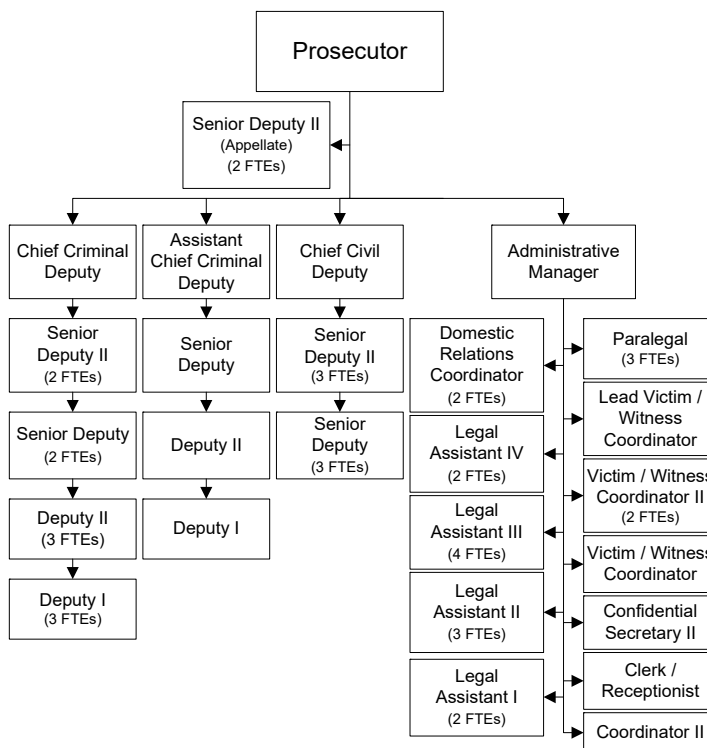
Prosecuting Attorney's Office

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:

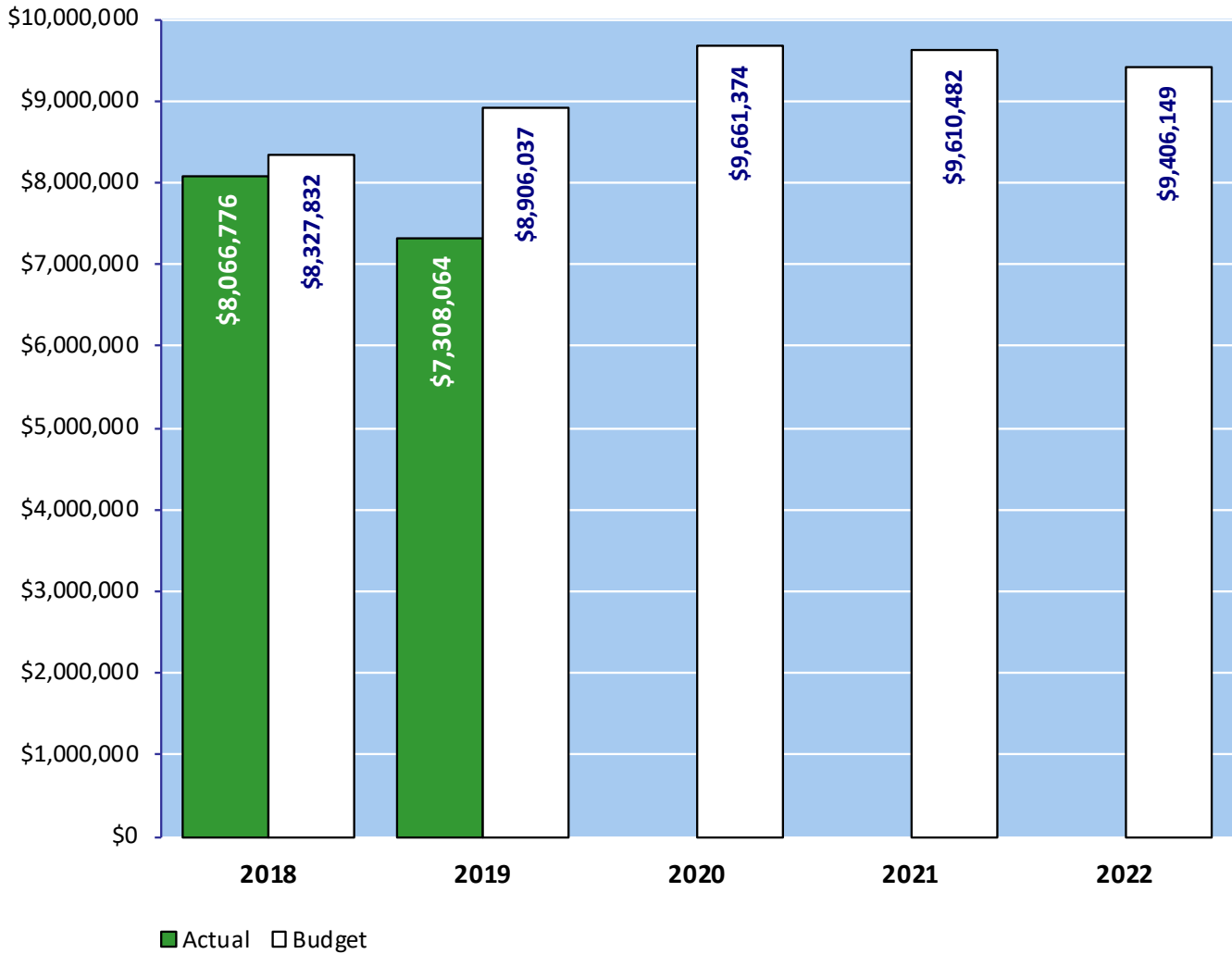
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	50.10	50.60	51.00	49.00	49.00	0.00

The chart below shows the organizational structure for 2021 only.



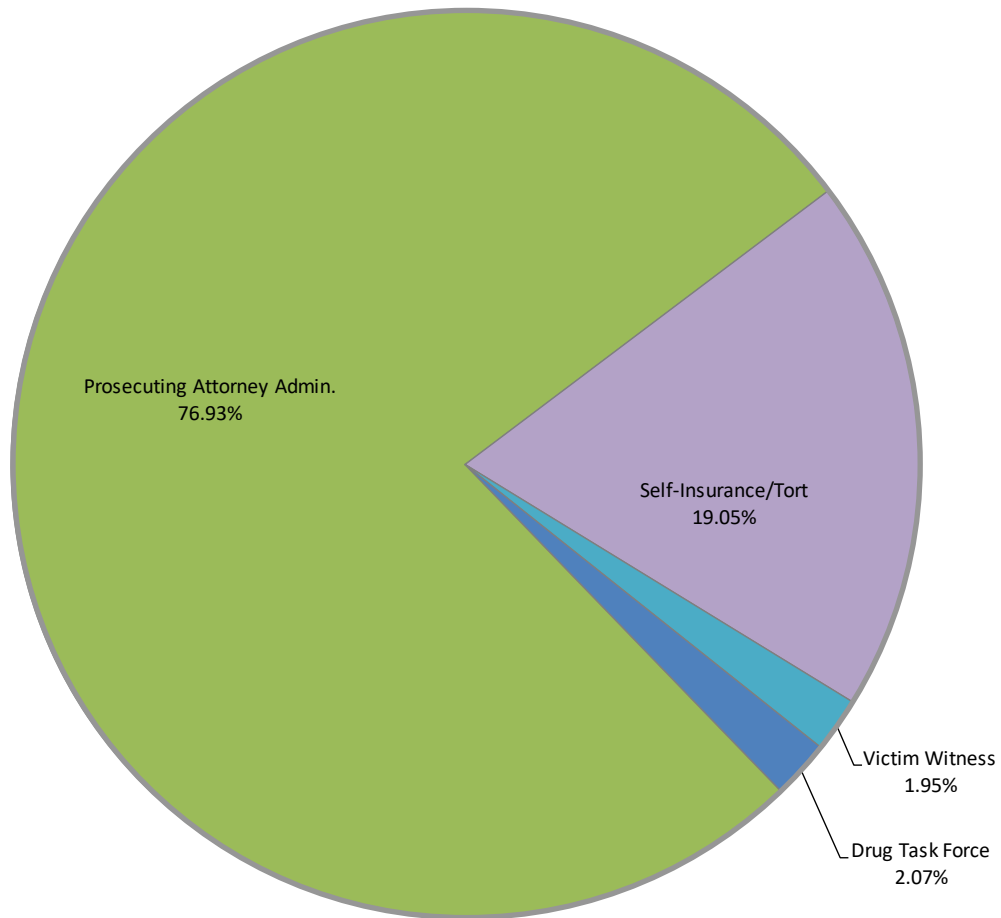
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Prosecuting Attorney Administration						
Prosecuting Attorney Admin	6,276,109	6,203,419	7,220,075	7,466,953	7,163,118	47
Self-Insurance/Tort						
Self-Insurance/Tort	1,644,123	853,107	2,080,038	1,761,212	1,861,331	
Victim Witness						
Victim Witness	17,667	162,863	174,261	182,317	187,700	2
Drug Fund						
Drug Task Force	128,877	88,675	187,000	200,000	194,000	
<i>Total Prosecuting Attorney Operations</i>	<i>8,066,776</i>	<i>7,308,064</i>	<i>9,661,374</i>	<i>9,610,482</i>	<i>9,406,149</i>	<i>49</i>
CAPITAL						
Drug Fund						
Drug Task Force	-	152,247	169,625	30,000	15,000	
<i>Total Prosecuting Attorney Capital</i>	<i>-</i>	<i>152,247</i>	<i>169,625</i>	<i>30,000</i>	<i>15,000</i>	
TRANSFERS						
Self-Insurance/Tort						
Self-Insurance/Tort	194,911	239,442	249,141	212,675	219,638	
Victim Witness						
Victim Witness	1,841	2,066	2,128	67,761	67,816	
<i>Total Prosecuting Attorney Transfers</i>	<i>196,752</i>	<i>241,508</i>	<i>251,269</i>	<i>280,436</i>	<i>287,454</i>	
TOTAL PROSECUTING ATTORNEY	8,263,528	7,701,819	10,082,268	9,920,918	9,708,603	
<i>Percent Change from Previous Year</i>	<i>4.9%</i>	<i>-6.8%</i>	<i>30.9%</i>	<i>-1.6%</i>	<i>-2.1%</i>	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Intergovernmental Revenue	1,085,172	1,055,177	1,472,136	1,716,882	1,322,262
Charges for Services	7,268	-	-	-	-
Miscellaneous	562	912	-	-	-
Other Financing Sources	185,845	185,945	194,039	272,624	279,486
<i>Total Prosecuting Attorney - General Fund</i>	<i>1,278,847</i>	<i>1,242,034</i>	<i>1,666,175</i>	<i>1,989,506</i>	<i>1,601,748</i>
<i>Percent Change from Previous Year</i>	<i>-7.4%</i>	<i>-2.9%</i>	<i>34.1%</i>	<i>19.4%</i>	<i>-19.5%</i>
VICTIM/WITNESS ASSISTANCE FUND					
Charges for Services	65,948	58,317	26,500	23,500	23,500
Fines and Forfeits	39,878	155,612	180,500	165,500	165,500
Miscellaneous	(460)	1,008	-	-	-
Other Financing Sources	-	23,363	-	-	-
<i>Total Victim/Witness Fund</i>	<i>105,366</i>	<i>238,300</i>	<i>207,000</i>	<i>249,461</i>	<i>249,461</i>
<i>Percent Change from Previous Year</i>	<i>15.8%</i>	<i>126.2%</i>	<i>-13.1%</i>	<i>20.5%</i>	<i>0.0%</i>
WHATCOM COUNTY DRUG FUND					
Fines and Forfeits	153,981	1,082,695	350,200	204,000	204,000
Miscellaneous	24,276	31,209	6,400	11,400	11,400
<i>Total Drug Fund</i>	<i>178,257</i>	<i>1,113,904</i>	<i>356,600</i>	<i>215,400</i>	<i>215,400</i>
<i>Percent Change from Previous Year</i>	<i>-61.9%</i>	<i>524.9%</i>	<i>-68.0%</i>	<i>-39.6%</i>	<i>0.0%</i>
ADMINISTRATIVE SERVICES FUND - TORT					
Charges for Services	1,147,527	1,600,000	1,600,000	1,900,000	1,900,000
<i>Percent Change from Previous Year</i>	<i>-0.0%</i>	<i>39.4%</i>	<i>0.0%</i>	<i>18.8%</i>	<i>0.0%</i>
TOTAL PROSECUTING ATTORNEY	2,709,997	4,194,238	3,829,775	4,354,367	3,966,609
<i>Percent Change from Previous Year</i>	<i>-12.3%</i>	<i>54.8%</i>	<i>-8.7%</i>	<i>13.7%</i>	<i>-8.9%</i>



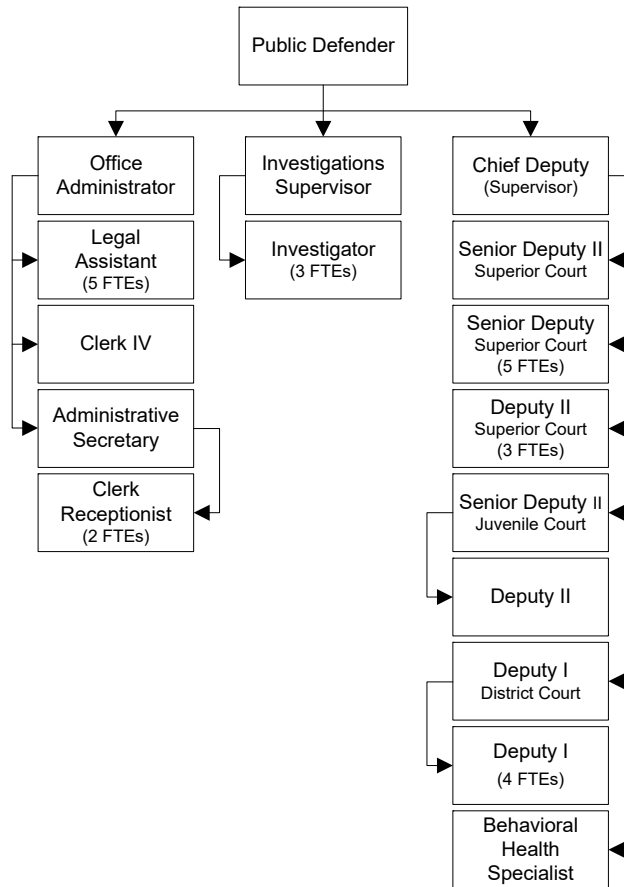
Public Defender's Office

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:

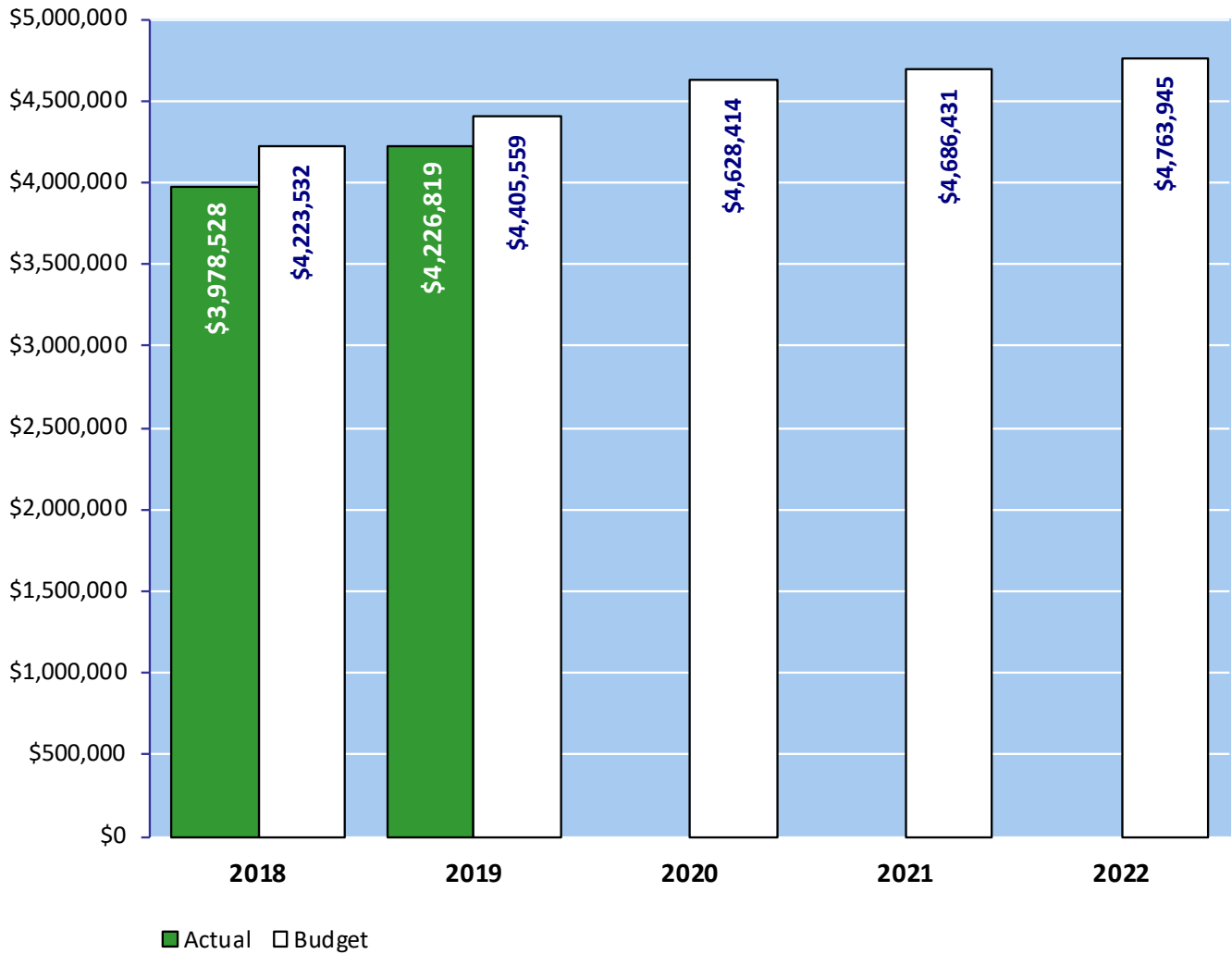
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	31.00	32.00	33.00	33.00	33.00	0.00

The chart below shows the organizational structure for 2021 only.



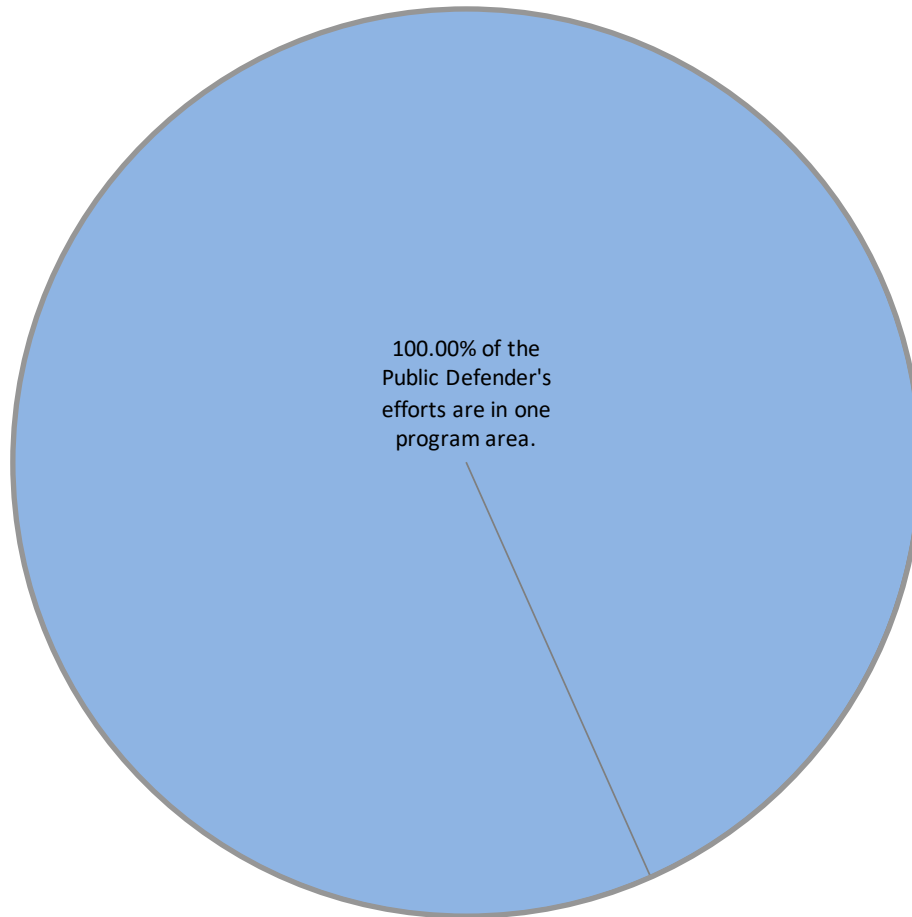
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Public Defender						
Public Defender	3,978,528	4,226,819	4,628,414	4,686,431	4,763,945	33
<i>Total Public Defender Operations</i>	3,978,528	4,226,819	4,628,414	4,686,431	4,763,945	33
TOTAL PUBLIC DEFENDER	3,978,528	4,226,819	4,628,414	4,686,431	4,763,945	
<i>Percent Change from Previous Year</i>	1.0%	6.2%	9.5%	1.3%	1.7%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Intergovernmental Revenue	214,550	216,141	214,999	203,409	203,409
Other Financing Sources	27,643	43,178	43,729	47,852	49,333
TOTAL PUBLIC DEFENDER	242,848	259,319	258,728	251,261	252,742
<i>Percent Change from Previous Year</i>	-6.3%	6.8%	-0.2%	-2.9%	0.6%



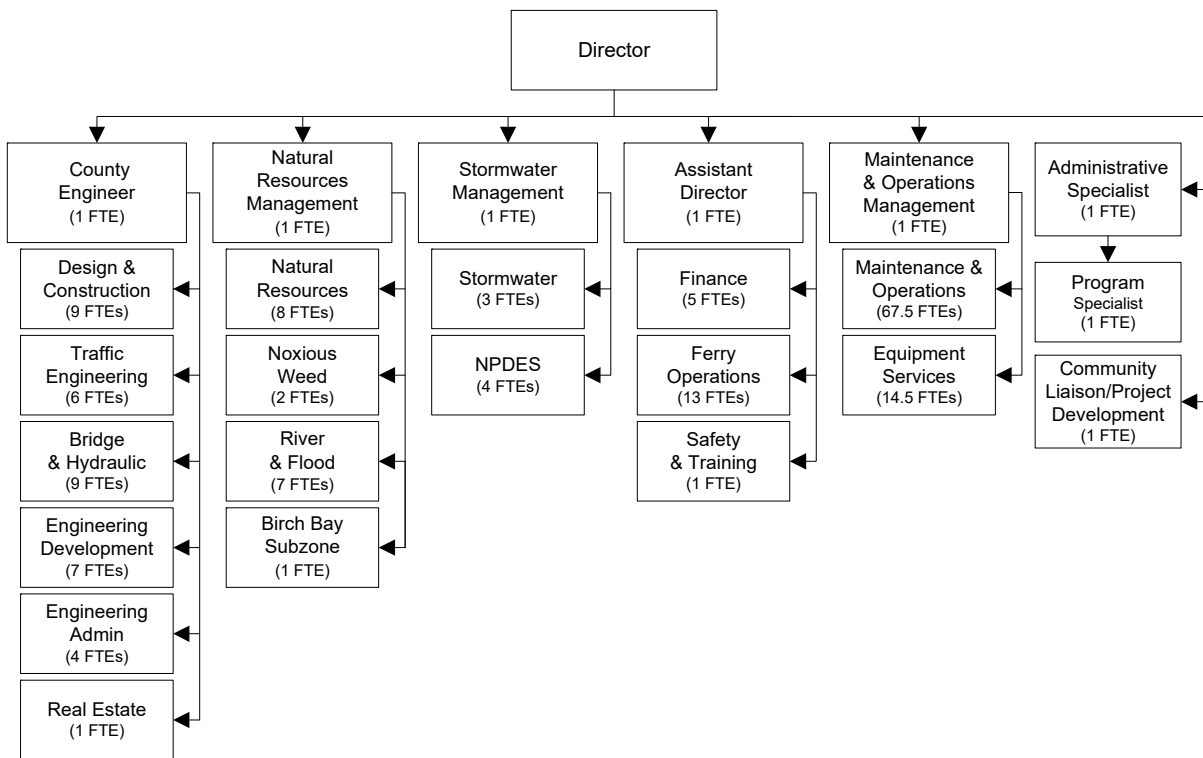
Public Works Department

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:

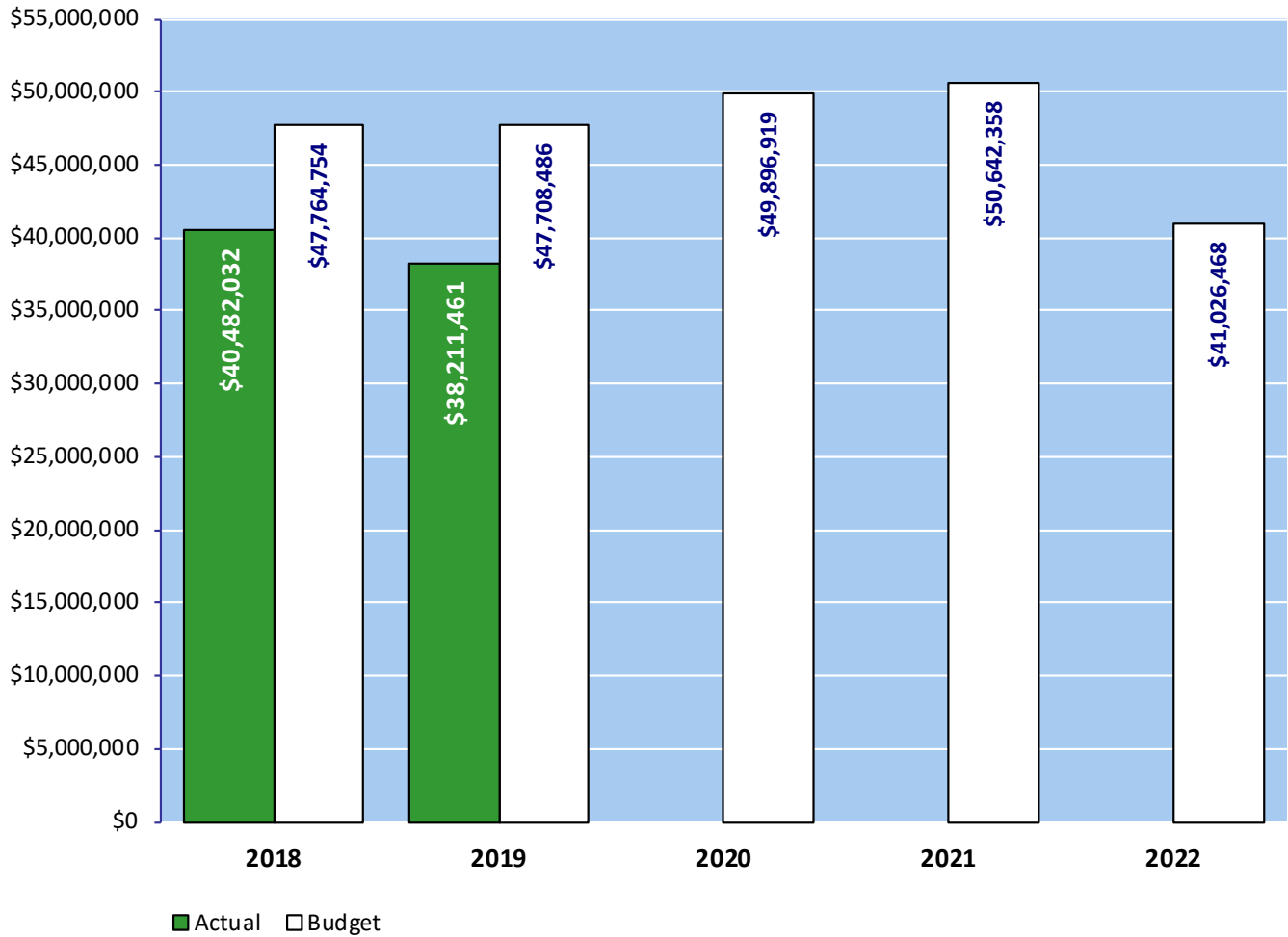
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	167.00	169.00	171.00	171.00	171.00	1.00

The chart below shows the organizational structure for 2021 only.



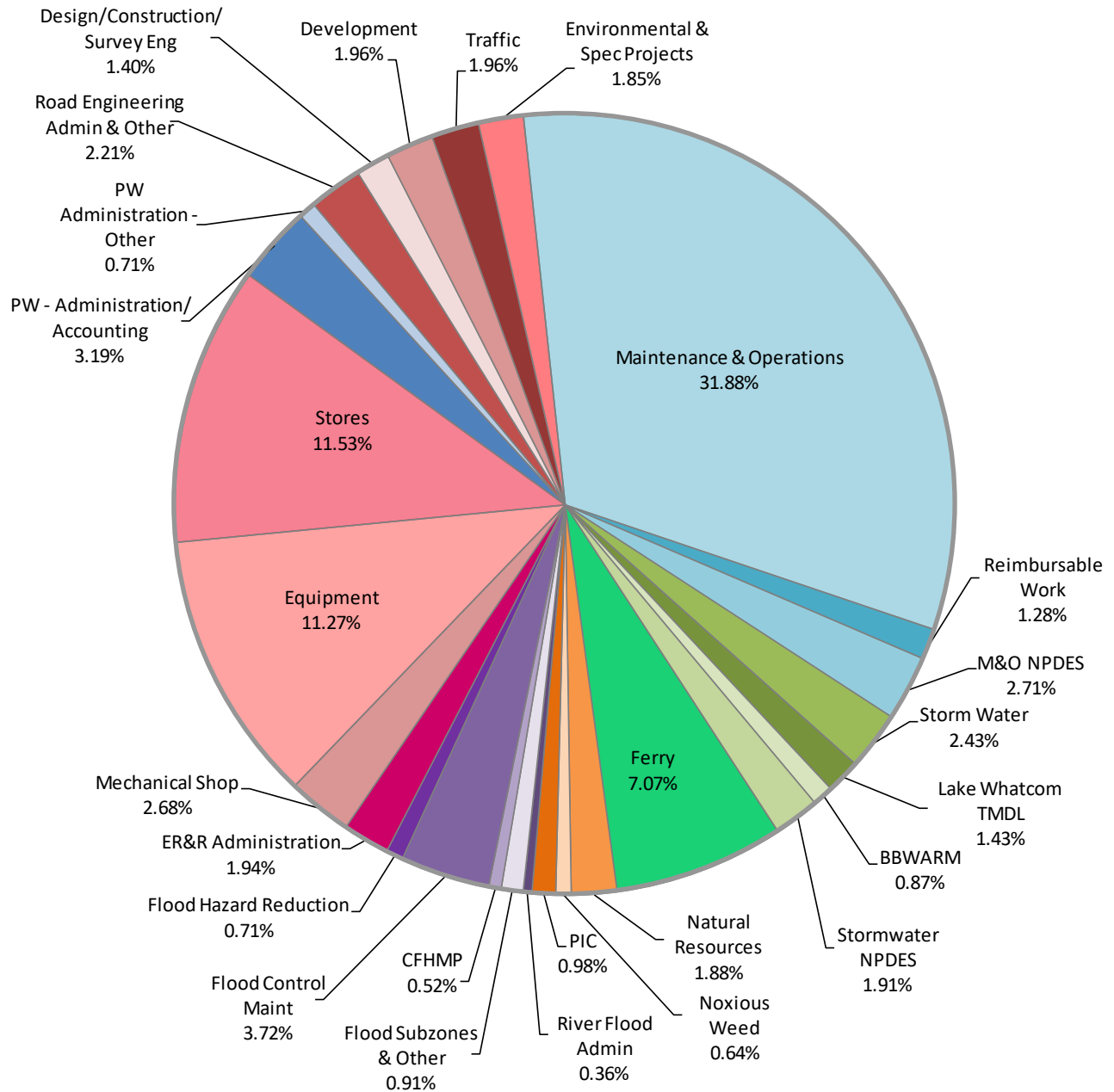
* Budget

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.

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Public Works Administration						
PW - Administration/Accounting	1,321,251	1,291,611	1,858,939	1,458,228	1,469,687	
Safety & Training	137,591	141,523	161,821	168,363	172,066	
Real Estate	99,611	102,001	108,027	117,351	121,046	
Road Improvement Districts	36,853	30,757	38,600	36,200	37,300	
Total Public Works Administration	1,595,306	1,565,892	2,167,387	1,780,142	1,800,099	11
Road Engineering						
Road Engineering Admin	921,780	996,971	988,423	991,738	993,188	
Design/Construction/Survey Eng Development	561,495	536,654	732,409	640,280	642,445	
Traffic	750,028	845,137	814,263	892,193	905,372	
Environmental & Spec Projects	758,239	892,654	892,615	901,281	899,939	
Pt Roberts Trans Benefit Dist	809,707	612,191	839,515	854,795	842,682	
	9,343	13,627	20,000	20,000	20,000	
Total Road Engineering	3,810,592	3,897,234	4,287,225	4,300,287	4,303,626	37
Maintenance & Operation						
Maintenance & Operations	12,957,293	12,494,793	14,967,017	14,646,229	14,587,757	
Reimbursable Work	862,144	766,636	546,339	590,976	578,854	
NPDES	777,897	913,566	999,563	1,222,768	1,261,873	
Total Maintenance & Operations	14,597,334	14,174,995	16,512,919	16,459,973	16,428,484	68.5
Stormwater						
Storm Water	407,295	493,596	1,015,580	1,163,895	1,065,205	
Lake Whatcom TMDL	456,181	496,057	1,013,508	861,000	446,000	
BBWARM	866,726	589,206	1,059,427	796,107	2,000	
NPDES	474,680	638,075	1,099,780	879,143	873,459	
Total Stormwater	2,204,882	2,216,934	4,188,295	3,700,145	2,386,664	8
Ferry						
Ferry	2,944,483	2,824,718	3,116,506	3,230,721	3,246,907	13
Natural Resources						
Natural Resources	1,236,619	1,225,289	1,661,430	1,724,164	-	
Noxious Weed	243,133	258,876	280,035	291,610	291,957	
PIC	852,861	881,381	861,162	894,553	-	
Total Natural Resources	2,332,613	2,365,546	2,802,627	2,910,327	291,957	11

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Program Summary continued

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
Flood						
River Flood Admin	361,614	389,195	470,344	331,636	-	
Flood Response	14,158	11,702	110,000	110,000	-	
CFHMP	252,948	157,847	998,128	475,000	-	
Flood Tech Asst	64,139	65,967	76,000	75,000	-	
National Flood Ins	95,680	114,412	177,000	177,000	-	
Flood Early Warning	1,758	118,251	123,000	126,100	-	
Flood Control Maint	2,008,901	1,327,352	1,825,581	3,407,439	-	
Flood Hazard Reduction	93,625	202,437	1,560,709	650,000	-	
Subzones	114,802	92,800	348,951	343,451	-	
Total Flood	3,007,625	2,479,963	5,689,713	5,695,626	-	8
Equipment Services						
Administration	746,893	888,878	882,690	881,136	892,770	
Mechanical Shop	1,052,271	1,081,937	1,119,382	1,234,509	1,226,469	
Equipment	3,898,488	3,488,678	3,843,151	5,166,200	5,166,200	
Stores	4,291,546	3,226,684	5,287,024	5,283,292	5,283,292	
Total Equipment Services	9,989,198	8,686,177	11,132,247	12,565,137	12,568,731	14.5
Total Public Works Operations	40,482,033	38,211,459	49,896,919	50,642,358	41,026,468	171
CAPITAL						
Public Works Administration						
PW - Administration/Accounting	17,379	-	-	-	-	
Road Engineering						
Design/Construction/Survey Eng	44,814	30,153	-	-	-	
Environmental & Spec Projects	-	9,855	-	-	-	
Total Road Engineering	44,814	40,008	-	-	-	
Construction						
Construction	3,405,948	6,025,633	11,900,629	1,198,905	1,198,668	
Swift Ck Sediment Mgmt	226,705	1,207,783	300,000	300,000	300,000	
Total Construction	3,632,653	7,233,416	12,200,629	1,498,905	1,498,668	
Maintenance & Operation						
Maintenance & Operations	1,500	-	68,537	249,600	-	
Stormwater						
Storm Water	-	-	-	250,000	250,000	
BBWARM	340	690,937	1,275,667	50,000	-	
Total Stormwater	340	690,937	1,275,667	300,000	250,000	

NOTE: Flood Control Zone District and Subzones adopt an annual budget in accordance with state law. The 2022 budgets will be adopted in November 2021. 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 2022 annual road program will be adopted in November 2021. Only wages/benefits and administrative costs are currently recorded.

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Program Summary continued

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
Flood						
River Flood Admin	-	6,196	-	-	-	-
Flood Response	50,000	-	-	-	-	-
Flood Early Warning	-	-	12,000	12,000	-	-
Flood Control Maint	84,727	103,309	-	-	-	-
Flood Hazard Reduction	157,259	72,706	2,185,000	1,739,700	-	-
Total Flood	291,986	182,211	2,197,000	1,751,700	-	-
Equipment Services						
Administration	23,525	130,816	169,210	-	-	-
Mechanical Shop	-	82,022	47,142	-	-	-
Equipment	4,579,235	3,058,496	6,564,305	5,314,000	3,508,800	-
Total Equipment Services	4,602,760	3,271,334	6,780,657	5,314,000	3,508,800	-
<i>Total Public Works Capital</i>	8,591,432	11,417,906	22,522,490	9,114,205	5,257,468	-
TRANSFERS						
Public Works Administration						
PW - Administration/Accounting	1,602,739	1,578,690	1,717,760	1,881,797	1,915,195	-
Road Improvement Districts	4,086	4,088	4,088	4,088	4,088	-
Total Public Works Administration	1,606,825	1,582,778	1,721,848	1,885,885	1,919,283	-
Road Engineering						
Road Engineering Admin	88,609	120,235	123,842	116,891	119,229	-
Environmental & Spec Projects	-	-	-	12,500	-	-
Total Road Engineering	88,609	120,235	123,842	129,391	119,229	-
Construction						
Construction	102,398	6,849,204	645,246	129,347	131,934	-
Maintenance & Operation						
Maintenance & Operations	202,516	792,805	402,232	1,195,891	429,999	-
Total Maintenance & Operations	202,516	792,805	402,232	1,195,891	429,999	-
Stormwater						
Storm Water	165,537	199,842	202,490	318,494	321,338	-
BBWARM	85,959	18,378	98,199	338,127	66,700	-
NPDES	87,194	102,435	210,679	143,153	7,990	-
Total Stormwater	338,690	320,655	511,368	799,774	396,028	-
Ferry						
Ferry	204,634	239,180	244,423	309,911	313,014	-
Natural Resources						
Natural Resources	102,123	155,416	159,328	168,839	-	-
Noxious Weed	5,367	3,931	4,049	2,573	2,624	-
Total Natural Resources	107,490	159,347	163,377	171,412	2,624	-

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Program Summary continued

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
Flood						
River Flood Admin	1,105,807	1,326,966	1,858,617	1,904,983	-	
Flood Control Maint	10,328	-	-	107,835	-	
Flood Hazard Reduction	70,933	105,000	105,000	-	-	
Subzones	-	45,000	45,000	46,215	-	
Total Flood	1,187,068	1,476,966	2,008,617	2,059,033	-	
Equipment Services						
Administration	261,173	233,064	235,542	261,853	264,772	
Equipment	-	431,986	-	-	-	
Total Equipment Services	261,173	665,050	235,542	261,853	264,772	
<i>Total Public Works Transfers</i>	4,099,403	12,206,220	6,056,495	6,942,497	3,576,883	
TOTAL PUBLIC WORKS	53,172,868	61,835,585	78,475,904	66,699,060	49,860,819	
<i>Percent Change from Previous Year</i>	-10.8%	16.3%	26.9%	-15.0%	-25.2%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
ROAD FUND					
Taxes	19,523,339	19,081,176	19,746,200	19,289,200	19,489,200
Business Licenses & Permits	114,796	144,911	110,000	110,000	110,000
Intergovernmental Revenue	6,567,230	8,841,328	8,593,022	5,393,919	5,393,919
Charges for Services	1,183,211	974,862	548,720	558,320	558,320
Miscellaneous	141,998	319,162	104,941	95,431	94,112
Other Financing Sources	2,465,437	1,650,146	1,290,903	1,681,660	1,689,730
<i>Total Road Fund</i>	29,996,011	31,011,585	30,393,786	27,128,530	27,335,281
<i>Percent Change from Previous Year</i>	5.6%	3.4%	-2.0%	-10.7%	0.8%
FLOOD CONTROL ZONE DISTRICT					
Taxes	4,846,465	4,847,894	4,960,692	4,903,000	-
Intergovernmental Revenue	949,116	904,341	3,540,499	3,709,621	-
Charges for Services	139,470	119,940	83,000	66,000	-
Miscellaneous	104,998	225,831	103,780	63,780	-
Other Financing Sources	85,796	165,091	478,000	479,000	-
<i>Total Flood Control Zone District</i>	6,125,845	6,263,097	9,165,971	9,221,401	-
<i>Percent Change from Previous Year</i>	-8.9%	2.2%	46.3%	0.6%	-100.0%
STORMWATER FUND					
Intergovernmental Revenue	96,047	160,898	320,000	150,000	-
Charges for Services	50,511	34,517	38,500	-	-
Miscellaneous	798	2,955	-	-	-
Other Financing Sources	829,468	943,961	1,517,840	1,559,512	1,302,339
<i>Total Stormwater Fund</i>	976,824	1,142,331	1,876,340	1,709,512	1,302,339
<i>Percent Change from Previous Year</i>	-0.1%	16.9%	64.3%	-8.9%	-23.8%
LAKE WHATCOM STORMWATER UTILITY FUND					
Taxes	-	-	359,567	-	-
Miscellaneous	-	-	-	869,900	869,900
<i>Total Lake Whatcom Stormwater Utility</i>	-	-	359,567	869,900	869,900
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	141.9%	0.0%
SWIFT CK SEDIMENT MGMT FUND					
Intergovernmental Revenue	73,057	1,109,784	-	-	-
Miscellaneous	(6,312)	18,101	-	-	-
Other Financing Sources	153,648	300,000	300,000	308,100	311,500
<i>Total Swift Ck Sediment Fund</i>	220,393	1,427,885	300,000	308,100	311,500
<i>Percent Change from Previous Year</i>	0.0%	547.9%	-79.0%	2.7%	1.1%

NOTE: Flood Control Zone District and Subzones adopt an annual budget in accordance with state law. The 2022 budgets will be adopted in November 2021.

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Revenue Summary continued

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
BIRCH BAY WATERSHED & AQUATIC RES MGMT					
Intergovernmental Revenue	-	-	-	96,250	-
Fines and Forfeits	3,519	2,560	2,500	2,500	-
Miscellaneous	795,467	833,073	796,000	803,000	-
Other Financing Sources	-	200,000	-	265,600	-
<i>Total Birch Bay Watershed & Aquatic Res Mgmt</i>	798,986	1,035,633	798,500	1,167,350	-
<i>Percent Change from Previous Year</i>	3.6%	29.6%	-22.9%	46.2%	-100.0%
OTHER FLOOD SUBZONES					
Fines and Forfeits	487	453	-	-	-
Miscellaneous	217,111	244,715	227,656	221,522	-
<i>Total Other Flood Subzones</i>	217,598	245,168	227,656	221,522	-
<i>Percent Change from Previous Year</i>	5.9%	12.7%	-7.1%	-2.7%	-100.0%
FERRY FUND					
Intergovernmental Revenue	337,738	288,631	320,000	250,000	250,000
Charges for Services	1,551,294	1,524,448	1,619,999	1,524,448	1,524,448
Miscellaneous	27,098	69,129	6,350	6,350	6,350
Other Financing Sources	1,414,729	1,379,043	1,462,298	1,714,551	1,723,170
<i>Total Ferry Fund</i>	3,330,859	3,261,251	3,408,647	3,495,349	3,503,968
<i>Percent Change from Previous Year</i>	2.7%	-2.1%	4.5%	2.5%	0.2%
ROAD IMPROVEMENT DISTRICTS					
Taxes	82,575	77,715	60,000	60,000	60,000
Fines and Forfeits	1,798	29	-	-	-
Miscellaneous	46,705	54,927	43,860	40,288	41,388
<i>Total Road Improvement Districts</i>	131,078	132,671	103,860	100,288	101,388
<i>Percent Change from Previous Year</i>	39.0%	1.2%	-21.7%	-3.4%	1.1%
EQUIPMENT RENTAL & REVOLVING					
Charges for Services	11,381,197	10,490,079	12,588,409	13,037,296	13,034,944
Miscellaneous	38,808	51,365	5,001	5,501	5,501
Other Financing Sources	90,823	668,845	628,600	895,520	271,265
<i>Total Equipment Rental & Revolving</i>	11,510,828	11,210,289	13,222,010	13,938,317	13,311,710
<i>Percent Change from Previous Year</i>	2.3%	-2.6%	17.9%	5.4%	-4.5%
TOTAL PUBLIC WORKS	53,308,422	55,729,910	59,856,337	58,160,269	46,736,086
<i>Percent Change from Previous Year</i>	3.2%	4.5%	7.4%	-2.8%	-19.6%



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:

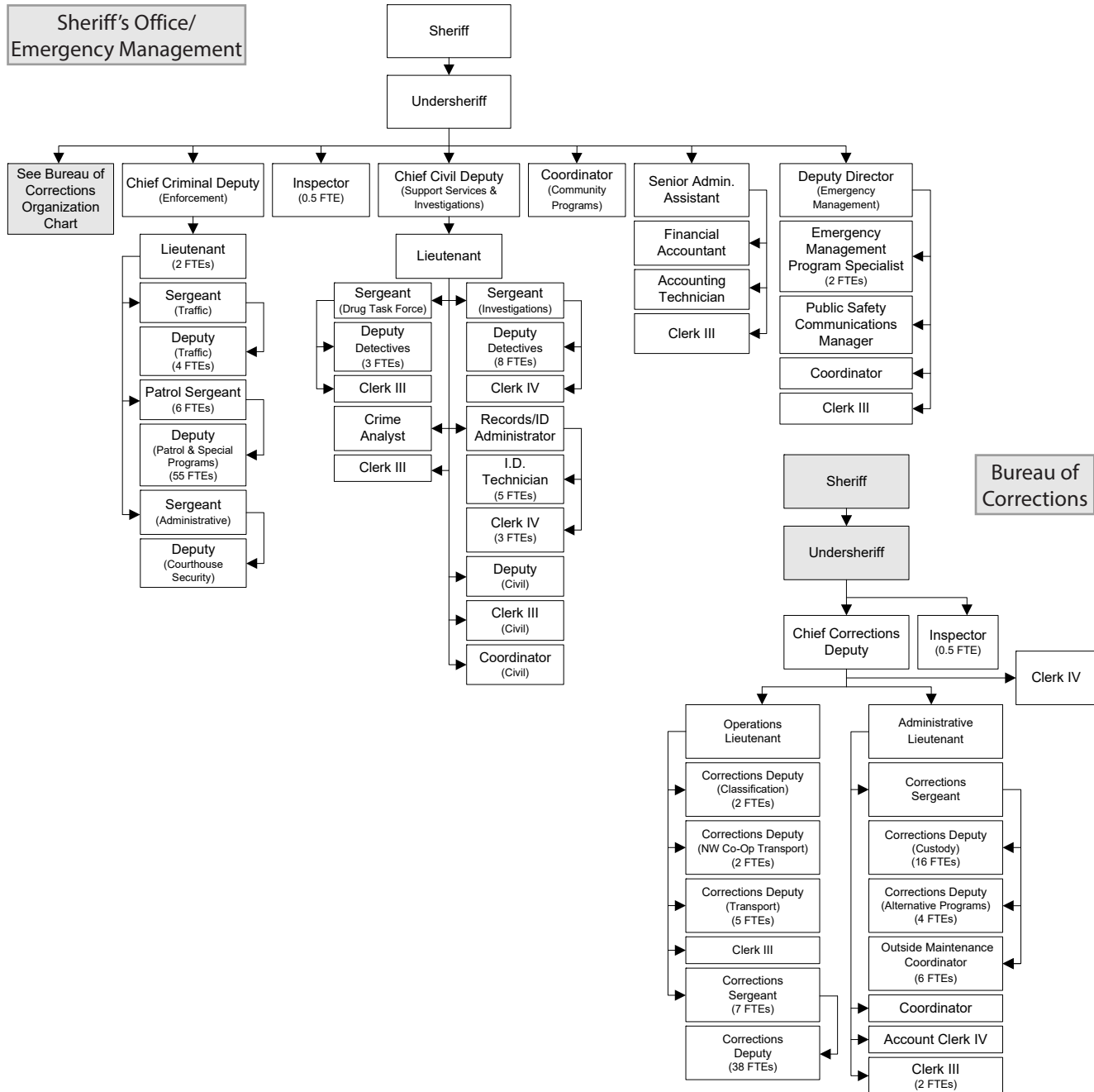
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	199.00	206.00	207.00	206.00	206.00	10.00

See the following page for the organizational structure.

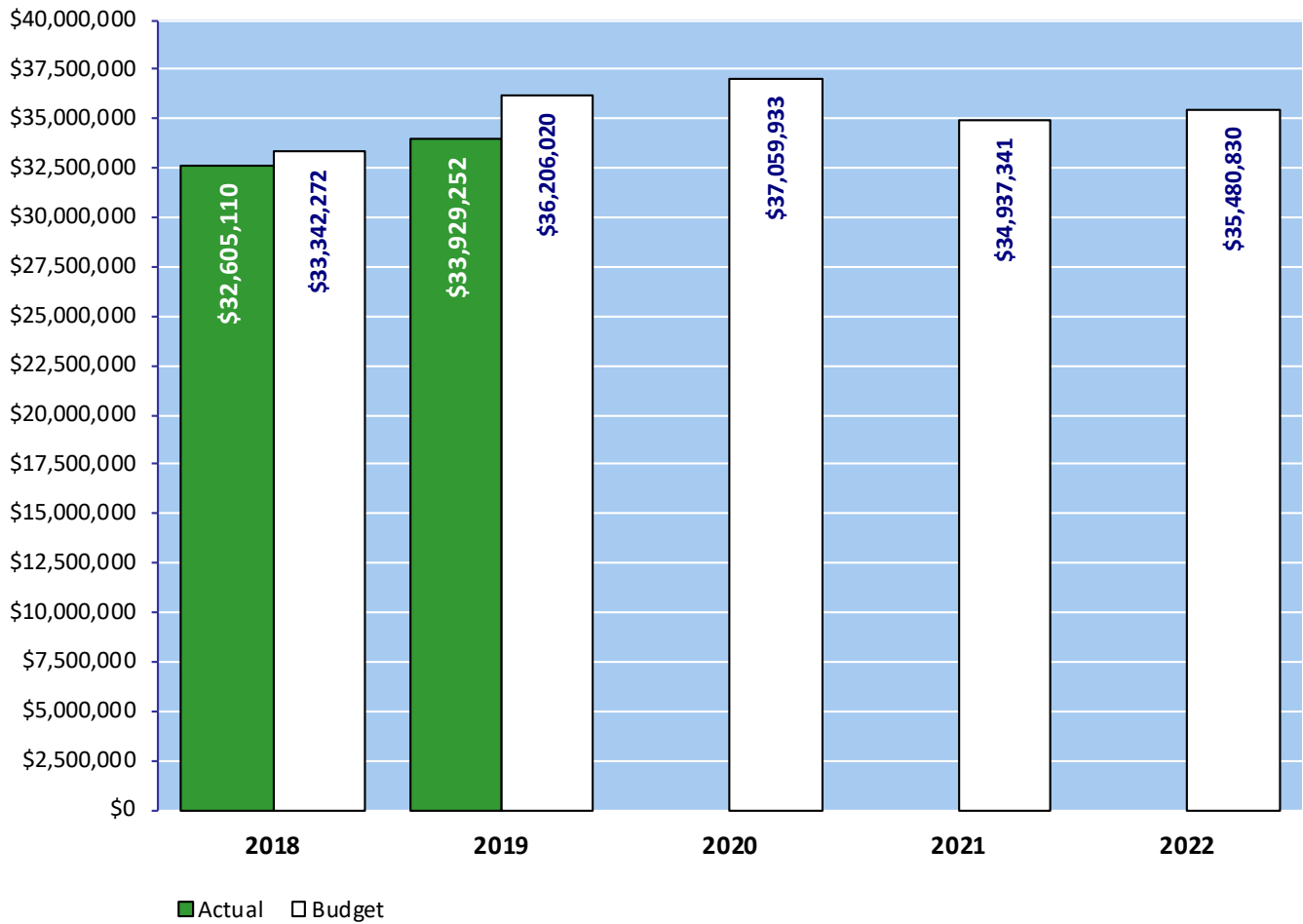
* Budget

County Sheriff's Office continued

The chart below shows the organizational structure for 2021 only.

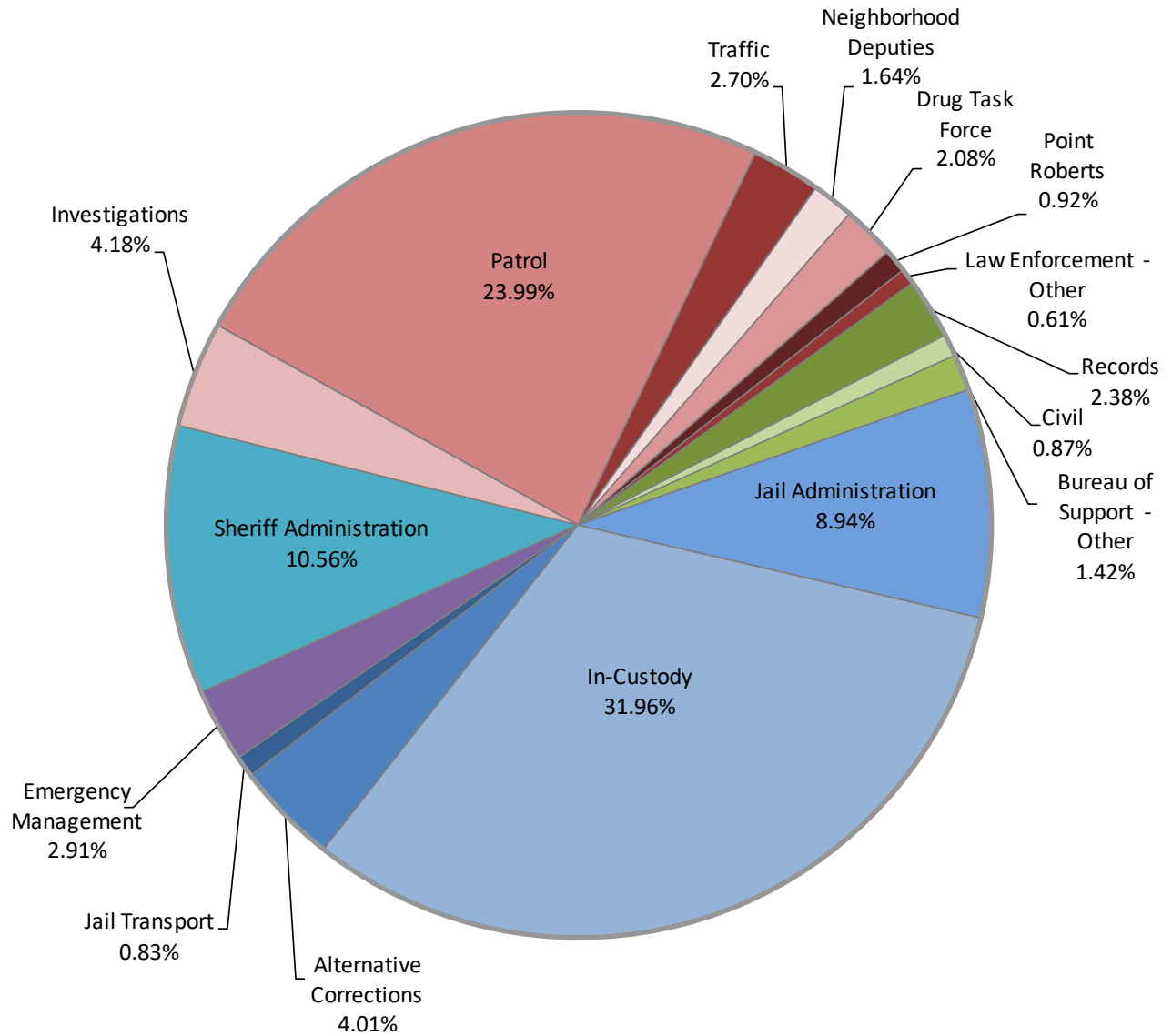


Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Sheriff-Administration						
Sheriff-Administration	3,179,280	4,034,941	3,836,275	3,617,075	3,822,199	12.5
Bureau of LE & Investigation						
Sheriff-Investigations	1,354,977	1,320,591	1,453,401	1,463,762	1,478,637	
Sheriff-Fire Marshall	25,893	23,820	34,894	34,883	34,883	
Sheriff-Patrol	7,526,959	8,033,106	8,438,214	8,396,610	8,499,671	
Sheriff-Traffic	931,620	969,788	924,154	947,862	954,558	
Sheriff-Courthouse Security	219,646	136,080	130,132	121,476	126,011	
Sheriff-Neighborhood Deputies	434,583	478,342	577,469	571,655	580,225	
Sheriff-Boating Program	83,540	74,516	94,275	56,295	56,295	
Sheriff-Point Roberts	281,199	293,411	323,457	319,170	327,005	
Sheriff-Homeland Security	87,808	-	-	-	-	
Drug Task Force	774,047	647,877	708,325	729,555	734,448	
Total Bureau of LE & Investigation	11,720,272	11,977,531	12,684,321	12,641,268	12,791,733	82
Bureau of Support						
Sheriff-Records	629,081	709,613	812,341	830,254	843,250	
Sheriff-Civil	301,190	305,734	324,479	305,448	307,969	
Sheriff-Crime Analysis	183,966	192,925	200,028	203,375	203,375	
Sheriff-Volunteer Program	118,672	65,375	62,770	42,830	46,468	
Sheriff-Sex Offender Regist	74,814	80,378	105,668	110,151	111,751	
Sheriff-Public Safety Radio	-	85,793	902,558	137,944	141,967	
Total Bureau of Support	1,307,723	1,439,818	2,407,844	1,630,002	1,654,780	15
Bureau of Corrections						
Jail-Administration	2,872,429	3,167,356	3,216,393	3,092,681	3,200,826	
Jail-In Custody	11,256,367	11,009,143	12,319,062	11,215,191	11,290,211	
Jail-Alternative Corrections	1,303,777	1,316,339	1,365,309	1,410,390	1,416,824	
Jail-Transport	272,878	254,231	289,410	291,956	295,202	
Total Bureau of Corrections	15,705,451	15,747,069	17,190,174	16,010,218	16,203,063	90.5
Emergency Management						
Emergency Management	692,386	729,894	941,319	1,038,778	1,009,055	6
<i>Total Sheriff Operations</i>	32,605,112	33,929,253	37,059,933	34,937,341	35,480,830	206

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Program Summary continued

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
CAPITAL						
Sheriff-Administration						
Sheriff-Administration	-	-	376,220	-	-	
Bureau of LE & Investigation						
Sheriff-Patrol	-	42,487	-	-	-	
Bureau of Corrections						
Jail-In Custody	36,403	-	2,720	25,000	-	
Jail-Alternative Corrections	-	-	18,518	-	-	
Total Bureau of Corrections	36,403	-	21,238	25,000	-	
Emergency Management						
Emergency Management	101,755	-	-	-	-	
<i>Total Sheriff Capital</i>	138,158	42,487	397,458	25,000	-	
TRANSFERS						
Sheriff-Administration						
Sheriff-Administration	-	48,000	-	-	-	
Bureau of LE & Investigation						
Sheriff-Patrol	-	179,510	115,000	-	-	
Sheriff-Neighborhood Deputies	-	48,000	-	-	-	
Total Bureau of LE & Investigation	-	227,510	115,000	-	-	
Bureau of Support						
Sheriff-Public Safety Radio	-	55,000	-	-	-	
Bureau of Corrections						
Jail-Administration	455,496	459,545	466,952	419,113	420,230	
Jail-In Custody	-	51,476	-	-	-	
Jail-Alternative Corrections	-	-	45,000	-	-	
Total Bureau of Corrections	455,496	511,021	511,952	419,113	420,230	
Emergency Management						
Emergency Management	15,904	31,576	32,523	19,880	20,278	
<i>Total Sheriff Transfers</i>	471,400	873,107	659,475	438,993	440,508	
TOTAL SHERIFF	33,214,670	34,844,847	38,116,866	35,401,334	35,921,338	
<i>Percent Change from Previous Year</i>	7.7%	4.9%	9.4%	-7.1%	1.5%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Taxes	821,463	807,003	815,230	815,230	815,230
Business Licenses & Permits	100,661	94,625	85,100	85,500	85,500
Intergovernmental Revenue	596,800	866,638	1,301,891	261,408	261,408
Charges for Services	283,760	284,233	315,561	274,261	274,261
Miscellaneous	12,905	17,215	54,347	8,625	20,699
Other Financing Sources	27,986	26,089	95,758	91,372	30,000
<i>Total Sheriff - General Fund</i>	1,843,575	2,095,803	2,667,887	1,536,396	1,487,098
<i>Percent Change from Previous Year</i>	3.4%	13.7%	27.3%	-42.4%	-3.2%
EMERGENCY MANAGEMENT FUND					
Intergovernmental Revenue	208,627	152,842	159,904	192,331	159,391
Charges for Services	169,922	201,473	203,255	202,760	204,558
Miscellaneous	111,047	46,664	108,786	98,900	100,250
Other Financing Sources	319,120	435,609	440,153	448,256	452,464
<i>Total Emergency Management</i>	808,716	836,588	912,098	942,247	916,663
<i>Percent Change from Previous Year</i>	4.2%	3.4%	9.0%	3.3%	-2.7%
JAIL FUND					
Taxes	4,756,697	5,034,848	5,129,954	4,617,007	4,847,858
Intergovernmental Revenue	87,137	66,985	89,223	99,223	99,223
Charges for Services	3,592,732	3,830,508	3,291,875	2,281,450	2,281,450
Miscellaneous	238,184	344,352	204,341	196,000	196,000
Other Financing Sources	7,565,708	8,211,629	8,258,735	7,069,348	8,569,348
<i>Total Jail Fund</i>	16,240,458	17,488,322	16,974,128	14,263,028	15,993,879
<i>Percent Change from Previous Year</i>	8.6%	7.7%	-2.9%	-16.0%	12.1%
TOTAL SHERIFF	18,892,749	20,420,713	20,554,113	16,741,671	18,397,640
<i>Percent Change from Previous Year</i>	7.9%	8.1%	0.7%	-18.5%	9.9%



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	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	81.20	82.20	83.20	83.20	83.20	1.50

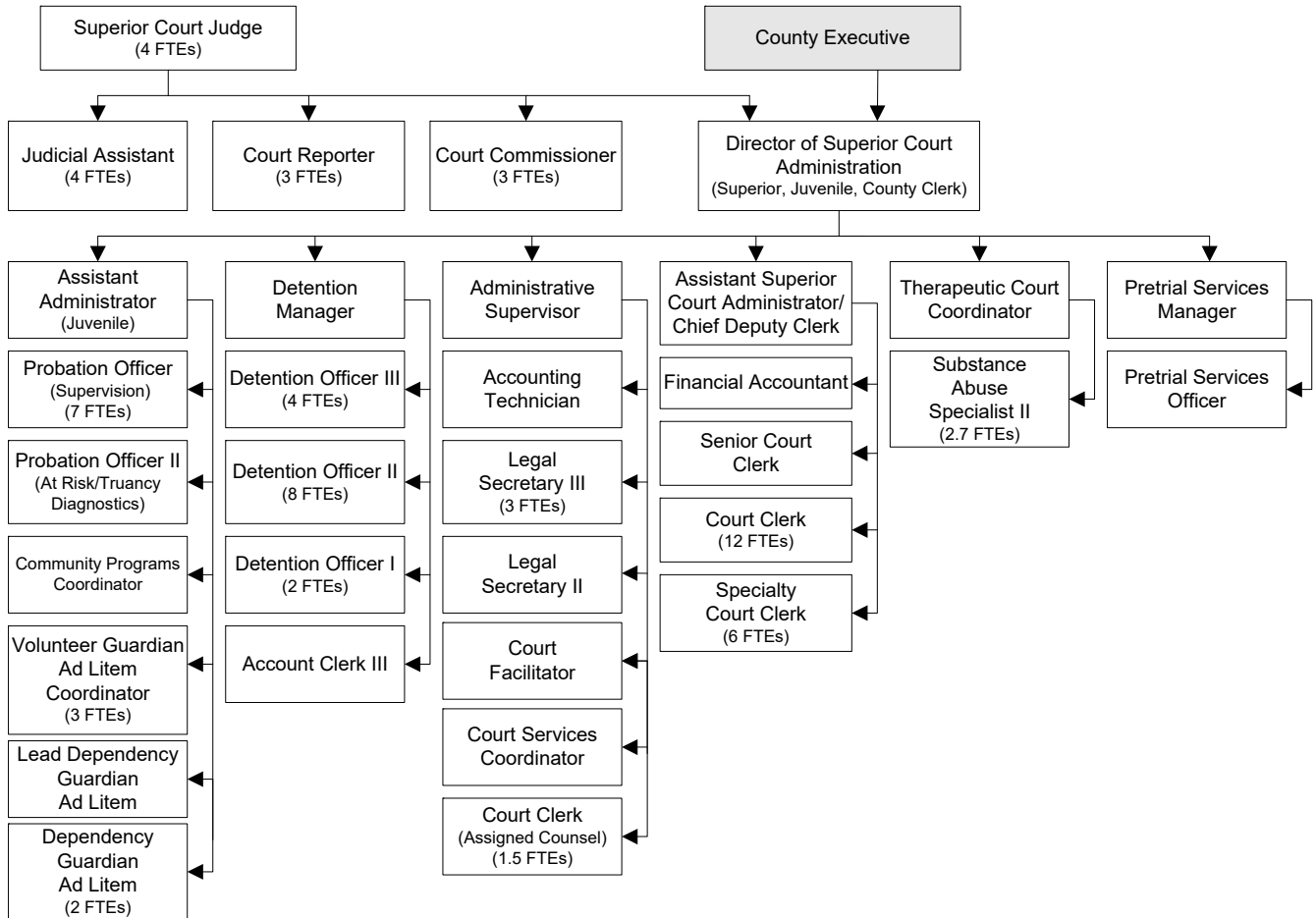
See the following page for the organizational structure.

* Budget

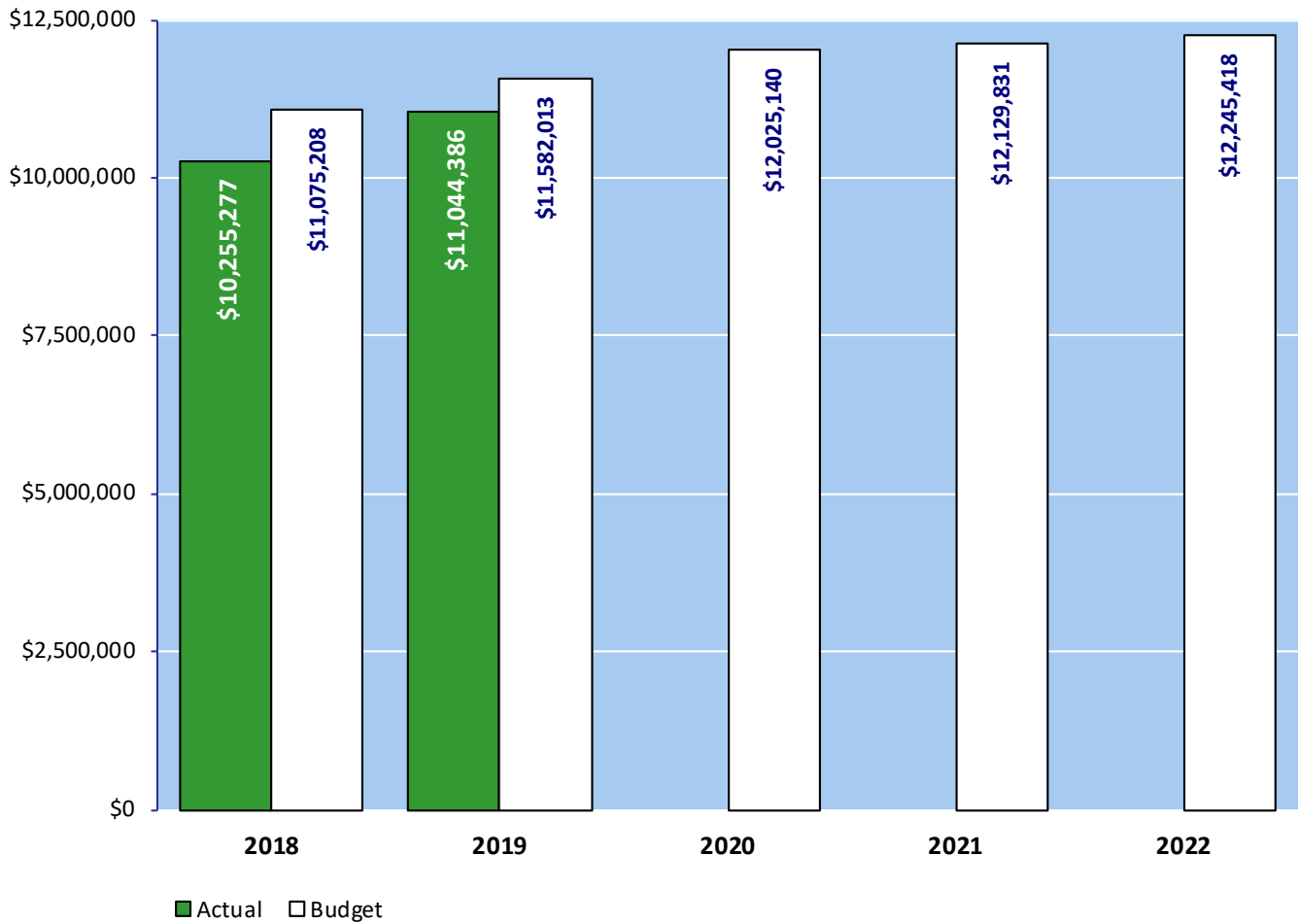
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Superior Court continued

The chart below shows the organizational structure for 2021 only.

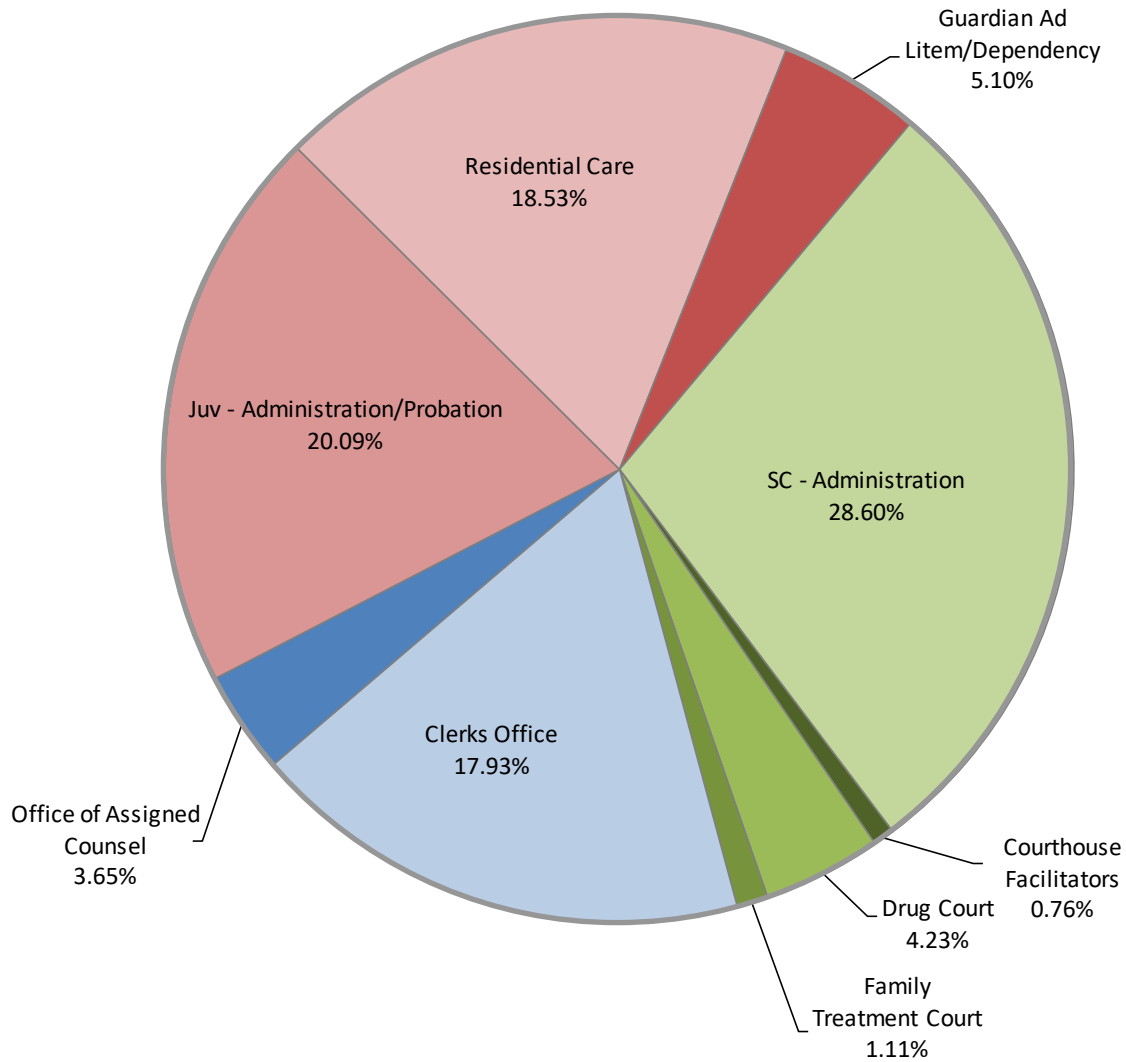


Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
SC - Administration						
SC - Administration	2,774,349	3,070,245	3,389,252	3,477,665	3,496,495	
Courthouse Facilitators	155,877	97,596	91,381	92,076	92,076	
Drug Court	373,043	384,542	418,326	511,741	518,279	
Family Treatment Court	120,881	129,491	129,458	135,630	135,630	
Total SC - Administration	3,424,150	3,681,874	4,028,417	4,217,112	4,242,480	21.7
County Clerk						
Clerks Office	1,819,527	1,985,375	2,229,014	2,170,278	2,200,841	
Office of Assigned Counsel	420,063	555,074	452,957	444,175	444,349	
Total County Clerk	2,239,590	2,540,449	2,681,971	2,614,453	2,645,190	23.5
Juvenile Court Admin						
Juv - Administration/Probation	2,099,764	2,190,465	2,487,825	2,436,529	2,460,017	
Residential Care	1,974,957	2,093,503	2,214,873	2,245,993	2,270,752	
Guardian Ad Litem/Dependency	516,816	538,094	612,054	615,744	626,979	
Total Juvenile Court Admin	4,591,537	4,822,062	5,314,752	5,298,266	5,357,748	38
Total Superior Court Operations	10,255,277	11,044,385	12,025,140	12,129,831	12,245,418	83.2
CAPITAL						
SC - Administration						
SC - Administration	8,537	-	-	-	-	
Juvenile Court Admin						
Residential Care	5,413	-	-	-	-	
Total Superior Court Capital	13,950	-	-	-	-	
TRANSFERS						
SC - Administration						
Drug Court	5,093	5,801	5,975	4,647	4,740	
Total Superior Court Transfers	5,093	29,164	5,975	4,647	4,740	
TOTAL SUPERIOR COURT	10,274,320	11,073,549	12,031,115	12,134,478	12,250,158	
Percent Change from Previous Year	1.5%	7.8%	8.6%	0.9%	1.0%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Business Licenses & Permits	11,104	11,312	11,000	11,000	11,000
Intergovernmental Revenue	1,134,298	1,130,441	1,215,315	1,133,735	1,133,312
Charges for Services	509,201	546,066	532,695	514,970	514,970
Miscellaneous	23,234	35,767	26,500	22,500	22,500
Other Financing Sources	-	-	-	10,063	10,063
<i>Total Superior Court - General Fund</i>	1,677,837	1,723,586	1,785,510	1,692,268	1,691,845
<i>Percent Change from Previous Year</i>	1.0%	2.7%	3.6%	-5.2%	-0.0%
Behavior Health Programs Fund					
Intergovernmental Revenue	30,000	4,000	30,000	30,000	30,000
Charges for Services	12,396	17,860	20,000	20,000	20,000
<i>Total Superior Court - Behavioral Health Programs</i>	42,396	21,860	50,000	145,613	147,718
<i>Percent Change from Previous Year</i>	-15.6%	-48.4%	128.7%	191.2%	1.4%
TOTAL SUPERIOR COURT	1,720,233	1,745,446	1,835,510	1,837,881	1,839,563
<i>Percent Change from Previous Year</i>	0.5%	1.5%	5.2%	0.1%	0.1%

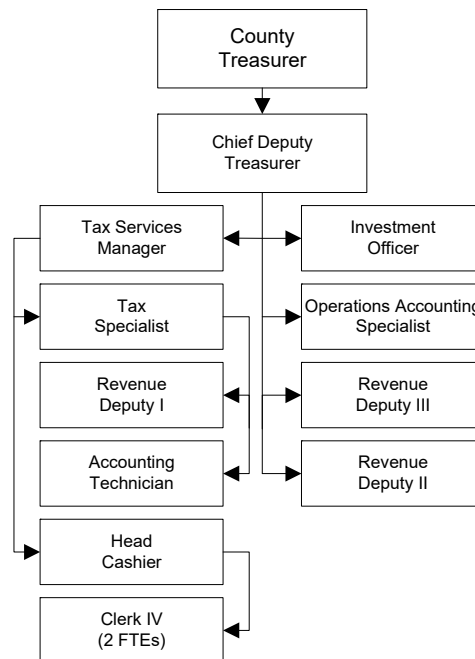
County Treasurer's Office

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:

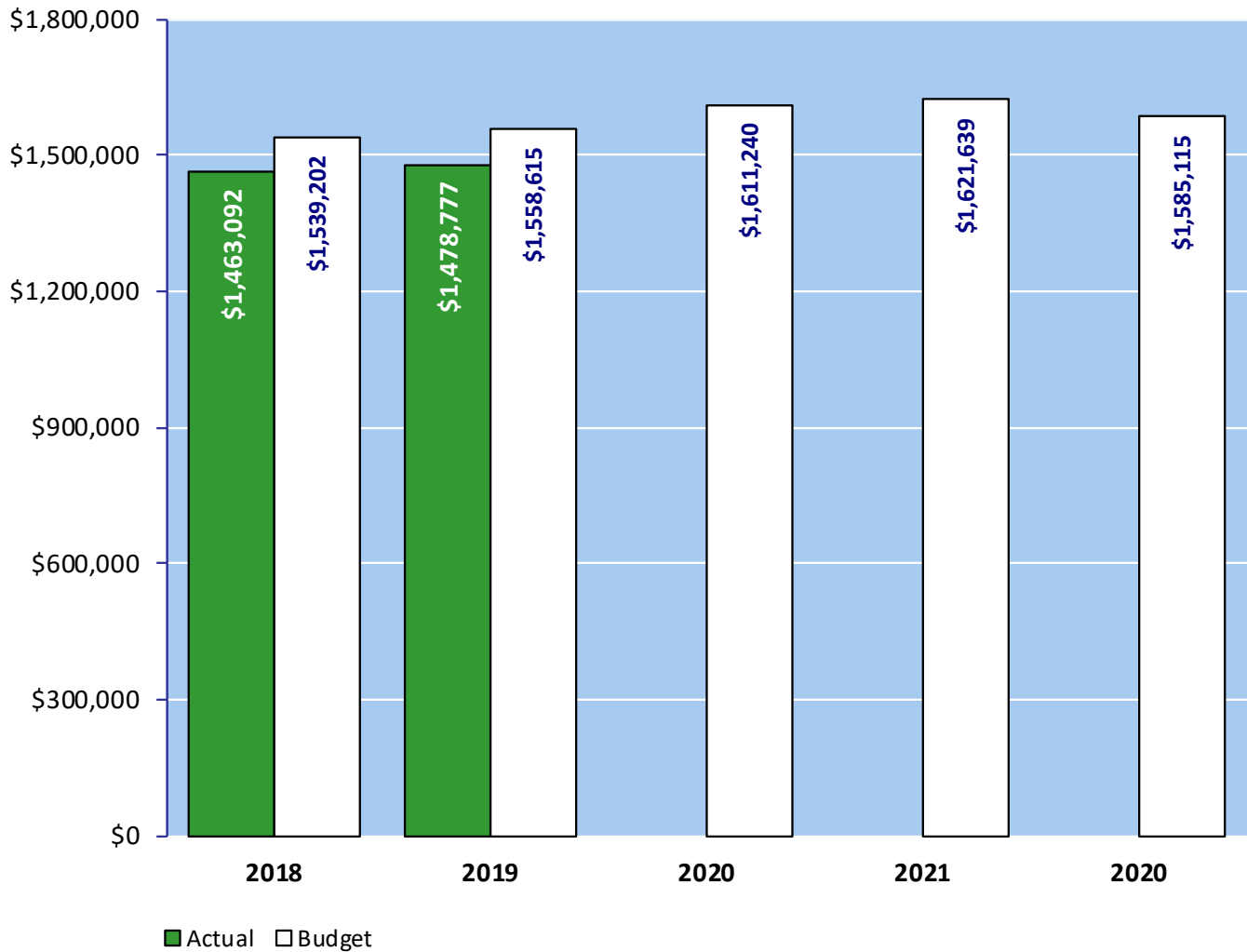
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	13.00	13.00	13.00	13.00	13.00	0.00

The chart below shows the organizational structure for 2021 only.



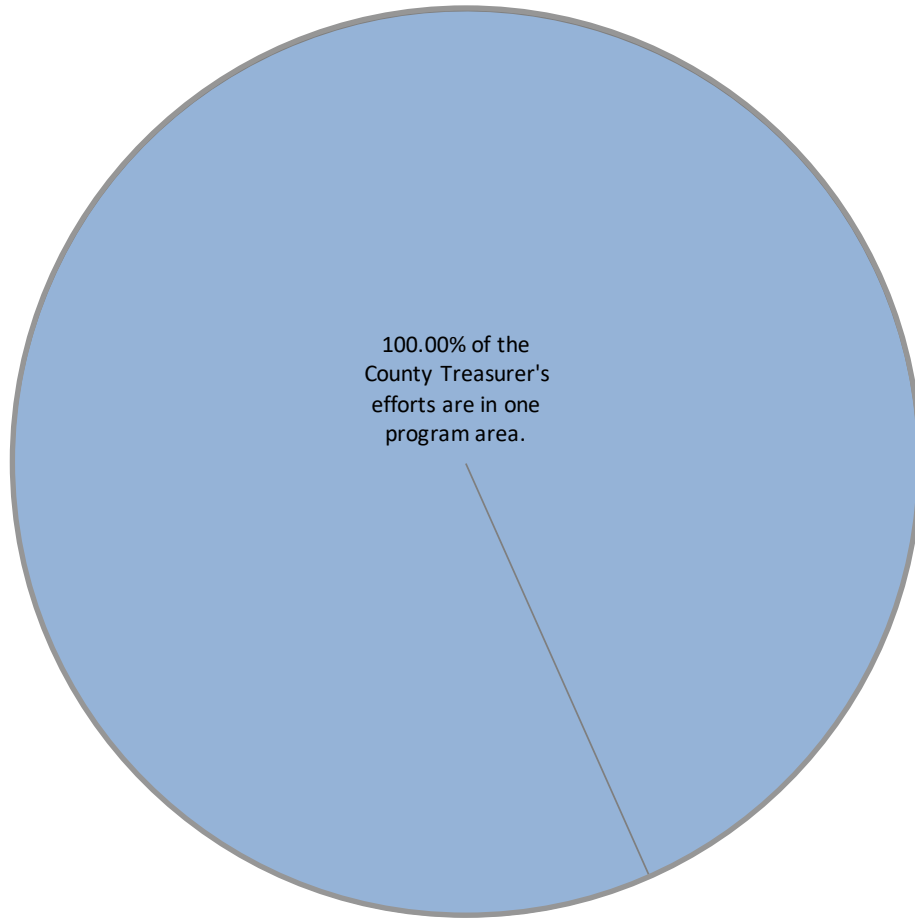
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
Treasurer						
Treasurer	1,463,092	1,478,777	1,611,240	1,621,639	1,641,611	13
<i>Total Treasurer Operations</i>	1,463,092	1,478,777	1,611,240	1,621,639	1,641,611	13
CAPITAL						
Treasurer						
Treasurer	-	35,550	-	-	-	
<i>Total Treasurer Capital</i>	-	35,550	-	-	-	
TOTAL TREASURER	1,463,092	1,514,327	1,611,240	1,621,639	1,641,611	
<i>Percent Change from Previous Year</i>	-0.9%	3.5%	6.4%	0.6%	1.2%	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Charges for Services	668,667	673,811	516,250	508,600	558,600
Miscellaneous	23,925	15,733	29,000	19,500	19,500
Other Financing Sources	87,301	151,685	85,000	85,000	85,000
TOTAL TREASURER	779,893	841,229	630,250	613,100	663,100
<i>Percent Change from Previous Year</i>	-3.7%	7.9%	-25.1%	-2.7%	8.2%



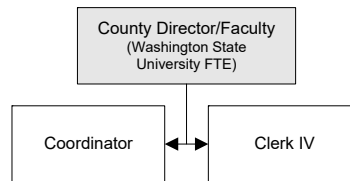
WSU Extension

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:

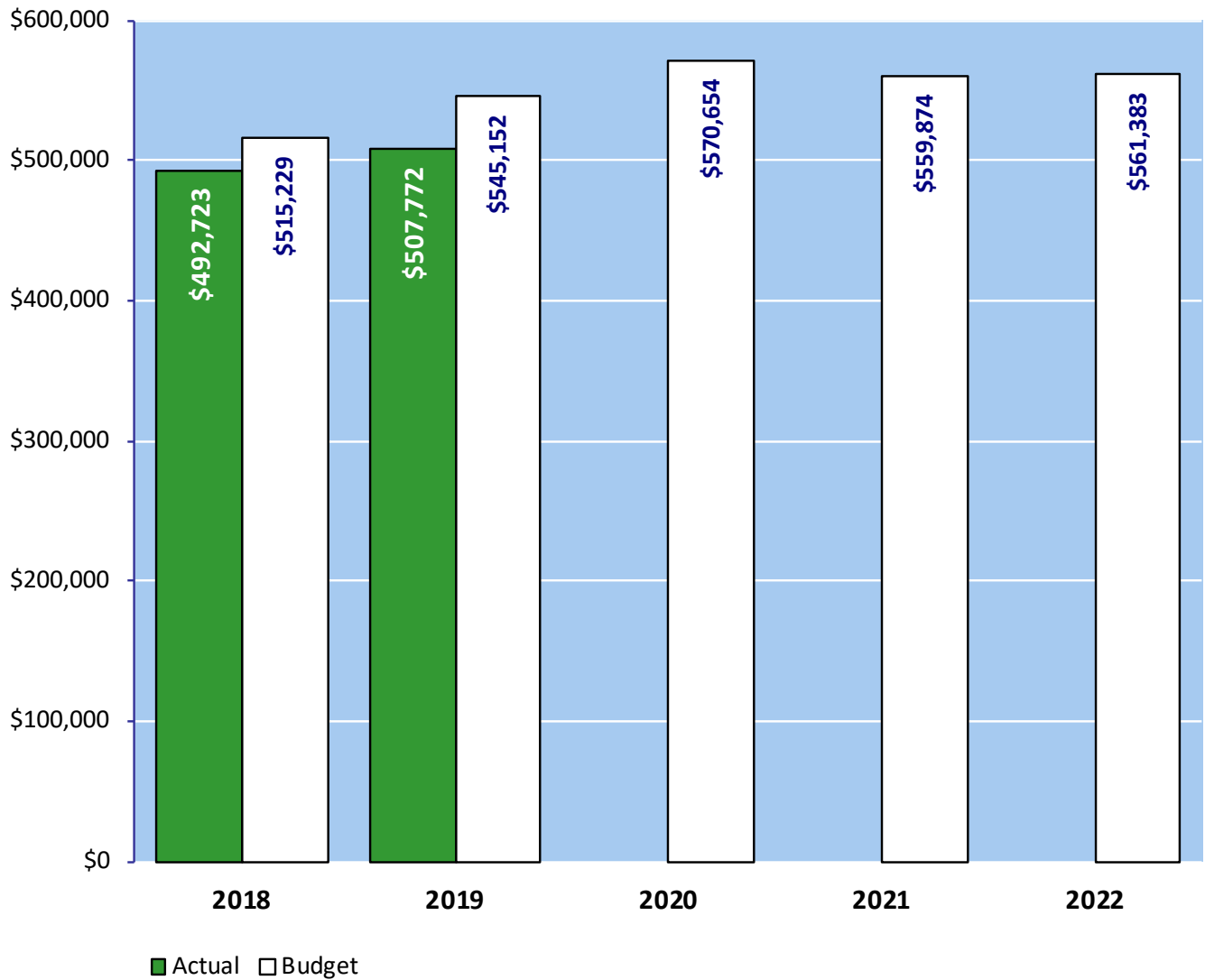
Year	2018	2019	*2020	*2021	*2022	Unfunded Vacant Positions
FTEs	2.00	2.00	2.00	2.00	2.00	0.00

The chart below shows the organizational structure for 2021 only.



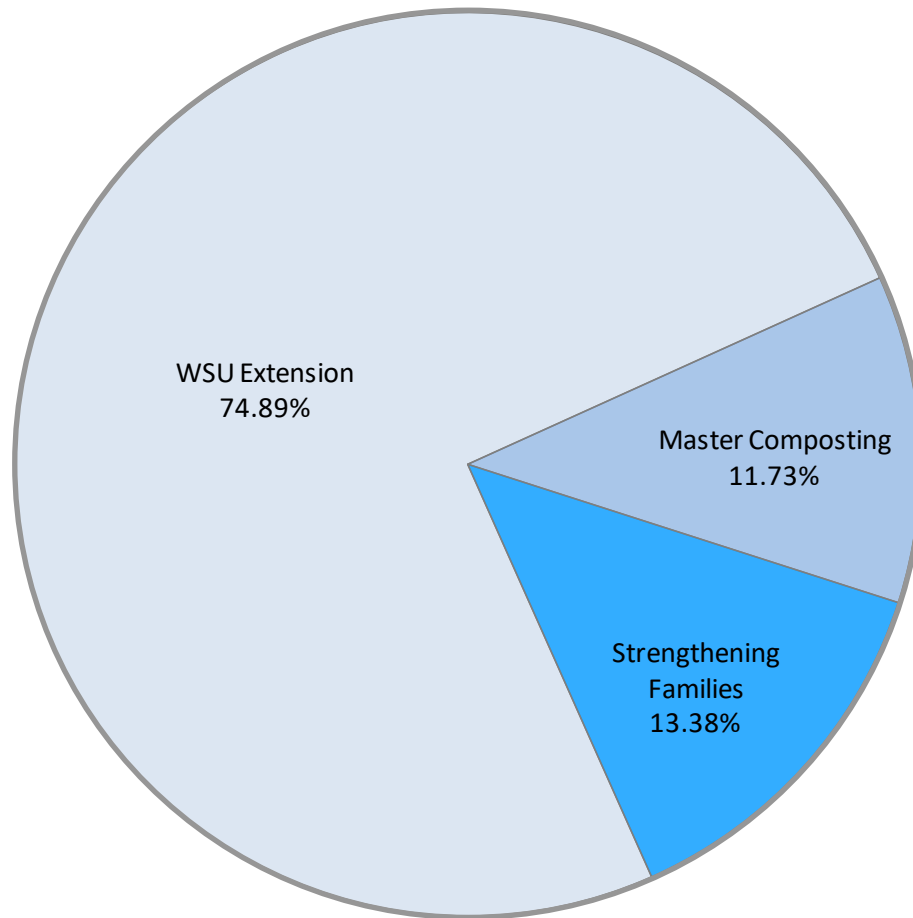
* Budget

Expenditure Trends



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

2021-2022 Budget by Program



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

Program Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022	FTEs
OPERATIONS						
WSU Extension						
WSU Extension	366,889	377,713	414,939	419,128	420,637	
Master Composting	54,108	46,613	65,746	65,746	65,746	
Strengthening Families	71,726	83,446	89,969	75,000	75,000	
Total WSU Extension	492,723	507,772	570,654	559,874	561,383	2
<i>Total Extension Operations</i>	<i>492,723</i>	<i>507,772</i>	<i>570,654</i>	<i>559,874</i>	<i>561,383</i>	<i>2</i>
<i>Total EXTENSION</i>	<i>492,723</i>	<i>507,772</i>	<i>570,654</i>	<i>559,874</i>	<i>561,383</i>	
<i>Percent Change from Previous Year</i>	<i>5.1%</i>	<i>3.1%</i>	<i>12.4%</i>	<i>-1.9%</i>	<i>0.3%</i>	

Revenue Summary

	Actual 2018	Actual 2019	Amended Budget 2020	Budget 2021	Budget 2022
GENERAL FUND					
Other Financing Sources	135,220	154,494	180,000	165,000	165,000
TOTAL EXTENSION	135,220	154,494	180,000	165,000	165,000
<i>Percent Change from Previous Year</i>	2.7%	14.3%	16.5%	-8.3%	0.0%