

Whatcom County

2009-2010 Final Budget



Recipient of the 2007
GFOA Distinguished
Budget Presentation
Award

Volume 2
Department
Budgets

Pete Kremen
County Executive

Whatcom County 2009-2010 Final Budget

Volume 2

Department Budgets

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County Executive
Pete Kremen

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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**Whatcom County
Washington**

For the Biennium Beginning

January 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Whatcom County, Washington for its biennial budget for the fiscal years beginning January 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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On The Cover:

View from Artist Point, looking south to Baker Lake
Photo by Marianne Caldwell © 2009

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For General Information, Summaries and Appendix, see Volume 1

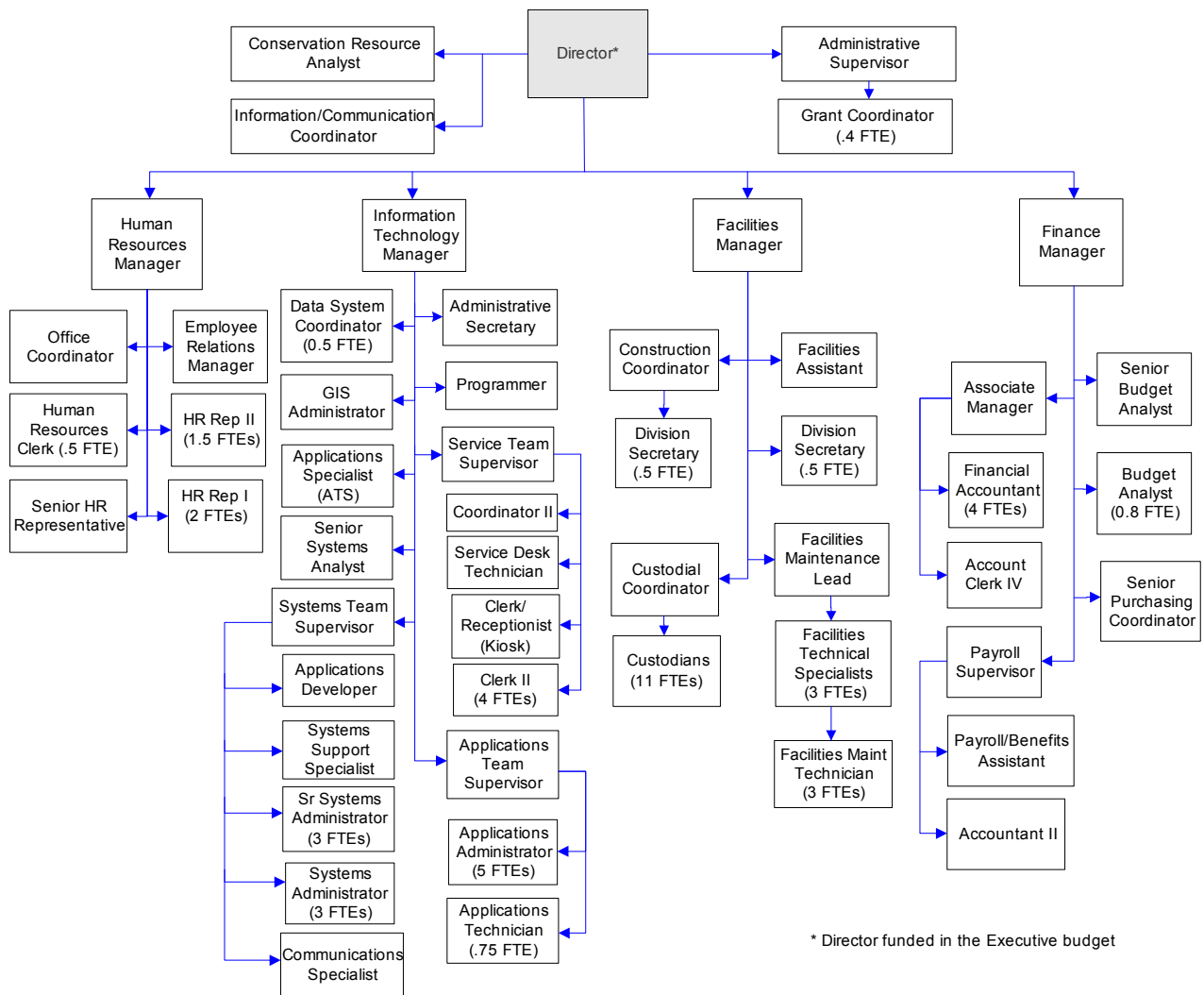
Administrative Services Department

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 Facilities Management, Finance, Human Resources and Information Technology.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010	*budget
FTE	72.95	77.55	81.75	81.05	78.45	75.95	

The chart below shows the organizational structure for 2009 only



* Director funded in the Executive budget

Mission & Objectives

Mission

Provide high quality support to county departments so that 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.

Objectives

Administration

- Maintain clear communication with Administrative Services (AS) Managers through weekly progress meetings.
- Maximize service delivery to all departments through cooperation and coordination with AS Managers.
- Develop and adopt new administrative policies & procedures that clarify expectations and emphasize consistency of Whatcom County work performance.
- Track current Community Development Block Grants and evaluate Whatcom County's involvement in expanded use of these grants.
- Administer the Whatcom County Economic Development Investment Program.
- Plan for future space needs, including potential land and building purchases.
- Make contracts available to all departments through the use of Laserfiche.
- Implement Climate Protection and Energy Conservation Program, and create cost savings through energy reduction.

- Establish county-wide "Plain Talk" Initiative to encourage greater understanding of written and spoken communication with internal and external customers.
- Improve efficient use of county resources by integrating more cost saving strategies within the budget process.
- Ensure contract compliance through contract monitoring efforts.
- Encourage improvement of county-wide services and greater efficiency in the utilization of county resources.
- Increase bus ridership among county employees through participation in the Commuter Incentive Program (WTA bus passes).
- Oversee the financial integrity of Whatcom County.

Facilities Management

- Continue development of the preventive maintenance repair program for county building mechanical equipment. This program will enable Facilities Management staff to make repairs before problems escalate and become more costly.
- 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 Guards for Whatcom County facilities.
- Enhance staff education, training, service levels by providing more training opportunities in building operations, security systems, HVAC building automation system, customer service, project and time management,

Objectives continued

energy conservation, project management, project scheduling, and other training as it relates to the day-to-day tasks of Facilities Management.

- Continue evaluation of maintenance and custodial services on a quarterly basis. Review and implement new procedures as necessary throughout all county facilities.
- 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, what agencies to notify. Provide training for Building Wardens.
- Replace Courthouse sixth floor roof.
- Clean, paint and seal the exterior of the Civic Center Annex Building.
- Install additional cooling equipment in the courthouse data center by the end of 2009.
- Complete a lighting retrofit project at the county animal shelter by the end of 2010.
- Continue to work with all county departments to coordinate all remodel and construction projects as requests and needs arise.

Finance

- Upgrade the J.D. Edwards accounting software to Release A9.1 to be fully operational by the end of 2009.
- Purchase and implement electronic timekeeping software.
- Conduct one payroll preparer training class per year.
- Conduct one accounts payable class per year.
- Conduct one purchasing training class per year.

- Inventory 33% of county assets per year.
- Annually purge and clean up vendor list.
- Annually summarize and purge unnecessary data from financial system files.
- Deliver four quarterly financial reports per year to Executive Office within 40 days of the end of each quarter.
- Earn the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for biennial budget.
- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2008 and 2009 comprehensive annual financial report.

Human Resources

- Negotiate collective bargaining agreements that expire 12/31/09:
Corrections (Teamsters)
Sheriff's Support (Teamsters)
- Negotiate collective bargaining agreements that expire 12/31/10: Ferry (Masters, Mates & Pilots/Inland Boatman Union - MMP/IBU)
- Conduct Request for Proposal (RFP) process or negotiate renewals with administrative service providers:
a) Professional Labor Negotiator
b) Workers' Compensation Administrator
- Negotiate collective bargaining agreement expiring 12/31/2008: Deputy Sheriff's Guild
- In plain English format, redraft personnel administrative policies and procedures to incorporate changes dictated by law and county business needs.
- Identify and meet priority supervisory training needs.

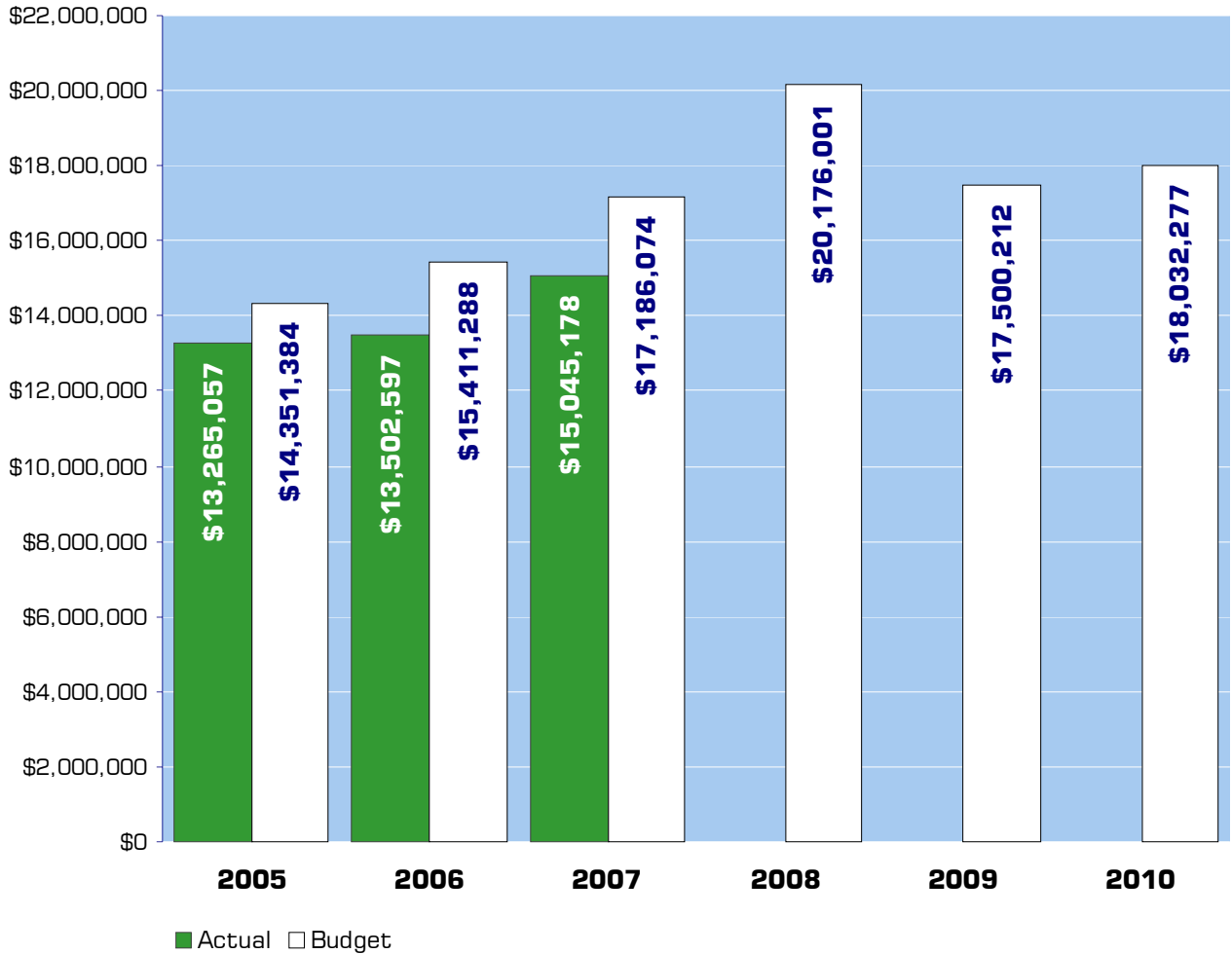
Objectives continued

- Strengthen county management and operations, and maintain critical knowledge and skills through organizational development opportunities.
- Contain rate of increase to benefit costs and streamline benefit programs to address county financial situation while maintaining effective recruitment and retention tools.
- Create Human Resources Internet and intranet resources.
- Reduce legal liability through prompt and effective investigation of complaints and workplace issues.

Information Technology

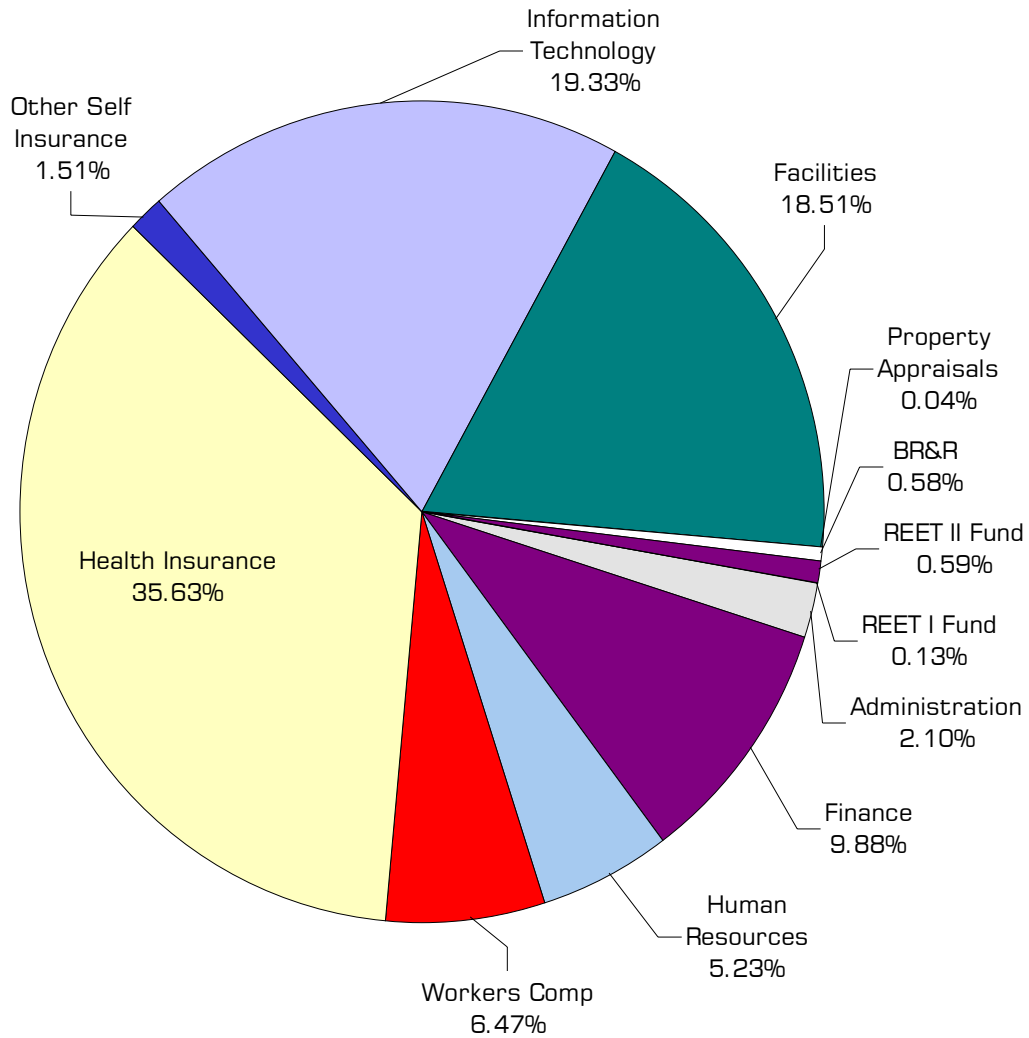
- Purchase and deploy eight new computer servers per year in 2009 and 2010.
- Implement email spam and virus control filtering via vendor servers.
- Implement migration of all county desktop and notebook computers from Novell based network and email platform to Microsoft platform.
- Upgrade all desktop and notebook computers to common versions of Microsoft software.
- In 2010, install internet usage reporting solution.
- Redesign the data network and replace the majority of the network switches by the end of 2010.
- Complete RAM, CPU and disk capacity upgrades for the i520.
- Replace the use of pen & mylar to maintain land records with geographic information systems by the end of 2010.
- Implement an enterprise email archiving network appliance to provide timely and accurate responses to public information requests involving emails.
- Purchase and implement the new Assessor/Treasurer software system by end of 2010.
- Improve new technology procurement and deployment process.
- Increase use of remote desktop computer support tools to maximize efficiency of existing support resources.
- Meet with each department quarterly to review current projects and services, discuss future technology needs and establish priorities.
- Expand document imaging system (LaserFiche) to include five new records series.
- Support implementation of new Assessor/Treasurer system and key integrations to other county business systems.
- Complete Phase II of the Law and Justice Data Integration Project by expanding the application to four additional partners.
- Meet quarterly with GIS technical and policy committees to coordinate county-wide GIS.
- Provide county-wide training on records management.
- Submit request to Washington State Archives for document imaging system approval.
- Expand on-line services to increase government efficiency.
- Incorporate county-wide telecommunications functions into division responsibilities.
- Incorporate county-wide Public Records Officer functions into division responsibilities.

Expenditure Trends



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

2009-2010 Budget by Program



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

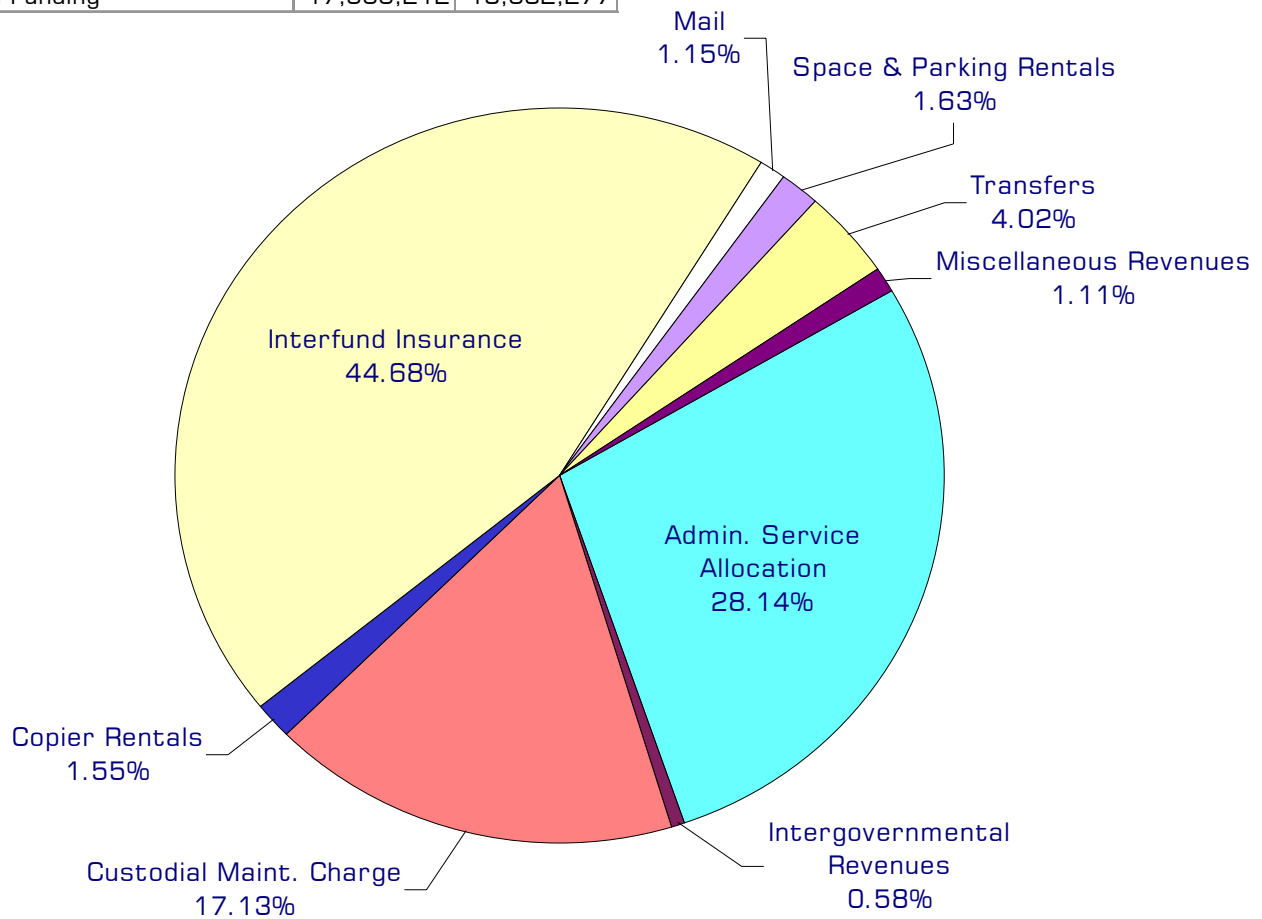
Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
Administrative Services Fund						
Administration	162,324	155,566	270,815	344,741	363,513	384,024
Finance	1,134,219	1,224,278	1,384,798	1,618,706	1,716,582	1,792,678
Human Resources	713,070	734,814	824,206	912,960	906,109	953,039
Courthouse Security & Comms	126,493	172,266	330,129	406,385	-	-
Workers Comp	893,746	1,274,365	976,283	1,093,711	1,150,000	1,150,000
Health Insurance	4,262,599	3,876,147	4,217,570	5,845,939	6,036,127	6,622,763
Information Technology	2,742,957	2,685,621	2,695,463	3,663,244	3,484,509	3,383,781
Other Self Insurance	115,218	85,494	91,259	281,289	267,798	269,798
Property Appraisal	-	-	-	7,010	7,010	7,010
Facilities	2,688,152	2,952,838	3,744,408	4,760,972	3,271,514	3,306,204
TR&R	277,401	308,798	244,821	1,698	-	-
BR&R	12,810	-	-	10,000	206,700	-
R.E.E.T. II Fund	129,368	12,500	34,717	61,501	90,350	117,980
R.E.E.T. I Fund	6,700	-	228,670	1,167,845	-	45,000
Jail Construction Project	-	19,910	2,039	-	-	-
<i>Total Admin Svcs Operations</i>	13,265,057	13,502,597	15,045,178	20,176,001	17,500,212	18,032,277
CAPITAL						
Administrative Services Fund						
Courthouse Security & Communication:	-	27,684	115,088	15,000	-	-
Information Technology	358,174	209,596	214,622	503,270	123,000	123,000
Facilities	20,370	448,304	30,128	316,118	-	-
TR&R	-	9,326	-	400,000	400,000	400,000
R.E.E.T. II Fund	-	124,759	155,717	1,012,338	2,352,875	1,225,380
R.E.E.T. I Fund	-	-	-	171,620	340,000	100,000
Jail Construction Project	1,166,825	7,672,063	120,162	-	-	-
<i>Total Admin Svcs Capital</i>	1,545,369	8,491,732	635,717	2,418,346	3,215,875	1,848,380
TRANSFERS						
Administrative Services Fund						
Facilities	283,200	283,400	347,005	297,145	294,585	354,881
BR&R	9,742	-	-	-	520,544	410,657
R.E.E.T. II Fund	-	-	34,248	34,430	1,558,430	58,430
R.E.E.T. I Fund	1,176,615	2,245,379	1,180,700	1,206,303	2,004,340	1,300,338
<i>Total Admin Svcs Transfers</i>	1,469,557	2,528,779	1,561,953	1,537,878	4,377,899	2,124,306
TOTAL Administrative Svcs	16,279,983	24,523,108	17,242,848	24,132,225	25,093,986	22,004,963
<i>Percent Change from Previous Year</i>	15.0%	50.6%	-29.7%	40.0%	4.0%	-12.3%

*2009 & 2010 Courthouse Security combined with AS Facilities Maintenance and Communications combined with AS Information Technology.

2009-2010 Funding Sources

	2009	2010
Admin. Service Allocation	5,296,778	5,455,682
Intergovernmental Revenues	222,134	0
Custodial Maint. Charge	3,224,214	3,319,672
Copier Rentals	292,000	300,000
Interfund Insurance	8,202,909	8,868,207
Mail	220,000	220,000
Space & Parking Rentals	265,508	357,569
Transfers	750,708	784,585
Miscellaneous Revenues	212,748	212,748
*Fund Balance	(1,186,787)	(1,486,186)
Total Funding	17,500,212	18,032,277



*Fund balance is not included in chart.

Funding Sources continued

Administrative Services Allocation

Interfund charge to distribute a portion of the cost of Administrative Services (AS) general services, such as Human Resources, Information Technology, Administration and Accounting to independent funds. The charge is allocated based on such factors as budget size and number of employees.

Intergovernmental Revenue

Revenue received from the Department of Justice for the WENET data integration project.

Custodial Maintenance Charge

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

Copier Rentals

Rental fee charged to departments for the operation, maintenance and replacement of electrostatic copiers owned or leased by Administrative Services Department.

Interfund Insurance

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

Mail

Interfund charges for postage.

Space and Parking Rentals

Revenue received for office space rental in the Civic Center Building and parking fees in the county parking lots.

Transfers

Transfers fund TR&R, Civil Service expenses, space rental for the 4th floor of the Civic Center, a GIS developer, half of the compensation analyst's salary and benefits, and two AS Information Technology Rapid Border positions. Transfers in from Public Works pay for geographic information costs, half of the compensation analyst's salary and benefits and to fund TR&R.

Miscellaneous Revenues

Includes charges to title companies for access to real property information on the county computer system, anticipated stop-loss recoveries from secondary insurers, Puget Sound Energy (PSE) rebates and other minor amounts of unclassified revenue.

Fund Balance

Fund balance will increase by the amounts shown in the funding source table on facing page. These amounts will be used to pay for capital projects and bond payments. The graph does not include capital or transfers. Tort Fund information is included in the Prosecuting Attorney's section.

Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Facilities Management</i>						
Avg square footage serviced per custodian	24,000	24,000	25,000	25,000	25,000	25,000
Jail service requests	2,500	2,700	1,600	1,600	1,600	1,600
Minimum Security Jail service requests			500	500	550	550
Juvenile Detention service requests	500	550	250	250	270	280
All other service requests	3,400	3,792	4,171	4,797	5,000	5,200
Preventive Maintenance Actions	1,500	1,600	1,700	1,800	1,400	1,500
<i>Finance</i>						
County accounts payable vouchers	34,413	35,097	34,549	35,000	35,000	35,000
District accounts payable vouchers	38,002	48,680	44,266	45,000	45,000	45,000
County payroll checks and direct deposits	29,540	30,308	31,230	31,630	31,800	32,000
District payroll checks and direct deposits	5,769	5,552	5,418	5,300	5,200	5,200
Purchase Orders issued	3,635	3,698	3,894	3,600	3,600	3,600
<i>Human Resources</i>						
Total Jobs Filled	160	161	196	190	190	190
Turnover rate (separations/authorized positions)	7.3%	6.4%	7.5%	7%	7%	7%
Promotions & Transfers (jobs filled internally)	30%	34%	41%	40%	40%	40%
HR Time to Fill Jobs Internally (avg work days)	4.5	5.3	4.4	4.7	4.7	4.7
HR Time to Fill Jobs Externally (avg work days)	6.6	7.0	6.8	6.8	6.8	6.8
Job Descriptions Updated	87	129	156	160	160	160
Training Hrs - Management & Customer Service	1,317	1,228	1,788	1,800	2,000	2,000
Training Hrs - Safety & Risk Mgmt	759	1,092	1,070	1,100	1,100	1,100
Cost Per Training Hr -- Employee Events	\$ 8.06	\$ 6.30	\$ 6.72	\$ 7.25	\$ 7.50	\$ 7.50
Cost Per Training Hr -- Supervisory Events	\$ 6.71	\$ 7.80	\$ 14.64	\$ 10.00	\$ 10.00	\$ 10.00

continued on next page

Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Information Technology</i>						
Technology service requests		15,000	15,400	16,000	17,500	18,000
Computer devices supported (desktop/notebook/PDA)	1,144	1,275	1,511	1,525	1,500	1,475
New computer devices deployed within 4 weeks of complete order being received				50%	75%	100%
Servers supported (physical/virtual)	57	76	79	80	85	90
Annual web site visitors	384,686	476,150	552,106	675,000	800,000	1,000,000
Pages stored in document imaging system (LaserFiche)	1,551,481	2,920,032	5,261,993	6,750,000	8,750,000	11,000,000
Centralized framework GIS layers					5	15
Pounds of records destroyed in accordance with retention schedules	51,333	54,294	35,396	53,000	55,650	58,433
Information Kiosk citizen contacts				54,036	56,738	59,575
Citizen Public Disclosure Requests (PDR)		240	328	300	315	331

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
ADMINISTRATIVE SERVICES FUND						
507100, 507105, 507106, 507108 AS - Administration						
Salaries & Wages	97,660	104,803	188,859	209,684	238,761	253,536
Benefits	26,200	32,225	63,100	77,555	85,794	91,464
Supplies	2,680	2,749	3,306	7,300	5,200	5,250
Other Services & Charges	35,784	15,789	15,550	50,202	33,758	33,774
Total Administration	162,324	155,566	270,815	344,741	363,513	384,024
<i>Percent Change from Previous Year</i>	24.9%	-4.2%	74.1%	27.3%	5.4%	5.6%
507130 & 507420 AS - Finance						
Salaries & Wages	666,714	676,072	728,362	760,369	791,612	837,889
Benefits	192,341	226,404	259,061	290,101	290,778	311,494
Supplies	24,745	32,207	28,443	38,366	33,366	33,366
Other Services & Charges	234,883	273,291	349,485	529,870	600,826	609,929
Debt Service	15,536	16,304	19,447	-	-	-
Total Finance	1,134,219	1,224,278	1,384,798	1,618,706	1,716,582	1,792,678
<i>Percent Change from Previous Year</i>	5.8%	7.9%	13.1%	16.9%	6.0%	4.4%
507140 & 507315 AS - Human Resources						
Salaries & Wages	425,714	415,697	457,538	502,552	539,620	574,905
Benefits	114,930	136,991	162,357	192,491	204,888	217,437
Supplies	13,478	18,896	12,123	19,333	8,808	8,808
Other Services & Charges	158,948	163,230	192,188	198,584	152,793	151,889
Total Human Resources	713,070	734,814	824,206	912,960	906,109	953,039
<i>Percent Change from Previous Year</i>	12.3%	3.0%	12.2%	10.8%	-0.8%	5.2%
*507160 & 507161 CH Security & Communications						
Salaries & Wages	84,610	130,742	133,950	133,851	-	-
Benefits	41,883	34,856	44,439	44,286	-	-
Supplies	-	281	5,418	4,650	-	-
Other Services & Charges	-	6,387	146,322	223,598	-	-
Capital Outlay	-	27,684	115,088	15,000	-	-
Total CH Security & Communications	126,493	199,950	445,217	421,385	-	-
<i>Percent Change from Previous Year</i>	0.0%	58.1%	122.7%	-5.4%	-100.0%	0.0%
507300 AS - Workers Compensation						
Other Services & Charges	893,746	1,274,365	976,283	1,093,711	1,150,000	1,150,000
Total H/R Workers Comp.	893,746	1,274,365	976,283	1,093,711	1,150,000	1,150,000
<i>Percent Change from Previous Year</i>	22.8%	42.6%	-23.4%	12.0%	5.1%	0.0%
507340, 507360 AS - Health Insurance						
Other Services & Charges	4,262,599	3,876,147	4,217,570	5,845,939	6,036,127	6,622,763
Total H/R Health Insurance	4,262,599	3,876,147	4,217,570	5,845,939	6,036,127	6,622,763
<i>Percent Change from Previous Year</i>	16.6%	-9.1%	8.8%	38.6%	3.3%	9.7%

*2009 & 2010 Courthouse Security combined with AS Facilities Maintenance and Communications combined with AS Information Technology.

continued on next page

Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
507310, 507320, 507330 AS - Self Insurance Other						
Salaries & Wages	644	650	1,297	3,750	3,000	3,000
Benefits	63	64	134	358	361	361
Supplies	5,223	4,132	9,447	1,250	-	-
Other Services & Charges	109,288	80,648	80,381	275,931	264,437	266,437
<i>Total AS Self Ins. Other</i>	<i>115,218</i>	<i>85,494</i>	<i>91,259</i>	<i>281,289</i>	<i>267,798</i>	<i>269,798</i>
<i>Percent Change from Previous Year</i>	<i>-33.0%</i>	<i>-25.8%</i>	<i>6.7%</i>	<i>208.2%</i>	<i>-4.8%</i>	<i>0.7%</i>
507102,507107,507110-111, 507120, 507410 AS - Information Technology						
Salaries & Wages	1,118,464	1,173,957	1,210,853	1,481,521	1,659,632	1,696,991
Benefits	304,561	372,404	417,609	587,602	635,157	654,968
Supplies	421,094	532,078	613,047	561,673	319,173	317,673
Other Services & Charges	898,838	607,182	453,954	1,032,448	870,547	714,149
Capital Outlay	358,174	209,596	214,622	503,270	123,000	123,000
<i>Total Information Technology</i>	<i>3,101,131</i>	<i>2,895,217</i>	<i>2,910,085</i>	<i>4,166,514</i>	<i>3,607,509</i>	<i>3,506,781</i>
<i>Percent Change from Previous Year</i>	<i>34.0%</i>	<i>-6.6%</i>	<i>0.5%</i>	<i>43.2%</i>	<i>-13.4%</i>	<i>-2.8%</i>
507600 AS - Property Appraisal						
Other Services & Charges	-	-	-	7,010	7,010	7,010
<i>Total AS - Property Appraisal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,010</i>	<i>7,010</i>	<i>7,010</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
50700-50784 AS - Facilities Management						
Salaries & Wages	810,805	856,626	953,831	946,364	1,019,667	1,035,954
Benefits	271,059	325,696	404,362	437,608	460,467	472,514
Supplies	232,499	236,157	288,517	287,792	229,848	229,848
Other Services & Charges	1,369,531	1,519,330	2,078,945	3,065,398	1,540,722	1,526,078
Intergov Service & Charges	4,258	15,029	18,753	23,810	20,810	20,810
Capital Outlay	20,370	448,304	30,128	316,118	-	-
Debt Service	-	-	-	-	-	21,000
Operating Transfers	283,200	283,400	290,700	297,145	294,585	354,881
Residual Equity Transfers	-	-	56,305	-	-	-
<i>Total Facilities Management</i>	<i>2,991,722</i>	<i>3,684,542</i>	<i>4,121,541</i>	<i>5,374,235</i>	<i>3,566,099</i>	<i>3,661,085</i>
<i>Percent Change from Previous Year</i>	<i>-4.2%</i>	<i>23.2%</i>	<i>11.9%</i>	<i>30.4%</i>	<i>-33.6%</i>	<i>2.7%</i>
507700 TR&R						
Supplies	277,355	304,070	242,064	1,698	-	-
Other Services & Charges	46	4,728	2,757	-	-	-
Capital Outlay	-	9,326	-	400,000	400,000	400,000
<i>Total TR&R</i>	<i>277,401</i>	<i>318,124</i>	<i>244,821</i>	<i>401,698</i>	<i>400,000</i>	<i>400,000</i>
<i>Percent Change from Previous Year</i>	<i>13.5%</i>	<i>14.7%</i>	<i>-23.0%</i>	<i>64.1%</i>	<i>-0.4%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
507800 BR&R						
Other Services & Charges	12,810	-	-	10,000	206,700	-
Operating Transfer	9,742	-	-	-	520,544	410,657
Total BR&R	22,552	-	-	10,000	727,244	410,657
<i>Percent Change from Previous Year</i>	0.0%	-100.0%	0.0%	0.0%	7172.4%	-43.5%
Total AS Fund	13,800,475	14,448,497	15,486,595	20,478,188	18,747,991	19,157,835
<i>Percent Change from Previous Year</i>	14.3%	4.7%	7.2%	32.2%	-8.4%	2.2%
324 R.E.E.T. II						
Supplies	-	-	-	-	500	-
Other Services & Charges	129,368	12,500	34,717	61,501	89,850	117,980
Capital Outlay	-	124,759	155,717	1,012,338	2,352,875	1,225,380
Operating Transfers	-	-	34,248	34,430	1,558,430	58,430
Total R.E.E.T. II	129,368	137,259	224,682	1,108,269	4,001,655	1,401,790
<i>Percent Change from Previous Year</i>	1084.4%	6.1%	63.7%	393.3%	261.1%	-65.0%
326 R.E.E.T. I						
Other Services & Charges	6,700	-	228,670	1,167,845	-	-
Capital Outlay	-	-	-	171,620	340,000	100,000
Debt Service	-	-	-	-	-	45,000
Operating Transfers	1,176,615	2,245,379	1,180,700	1,206,303	2,004,340	1,300,338
Total R.E.E.T. I	1,183,315	2,245,379	1,409,370	2,545,768	2,344,340	1,445,338
<i>Percent Change from Previous Year</i>	-42.8%	89.8%	-37.2%	80.6%	-7.9%	-38.3%
333 JAIL CONSTRUCTION PROJECT						
Intergovernmental Service	-	19,910	2,039	-	-	-
Capital Outlay	1,166,825	7,672,063	120,162	-	-	-
Total Jail Construction Project	1,166,825	7,691,973	122,201	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	559.2%	-98.4%	-100.0%	0.0%	0.0%
TOTAL ADMIN SVCS	16,279,983	24,523,108	17,242,848	24,132,225	25,093,986	22,004,963
<i>Percent Change from Previous Year</i>	15.0%	50.6%	-29.7%	40.0%	4.0%	-12.3%

Services

Administration

A.S. Administration

Coordination and supervision of the Administrative Services Department; coordination and communication between all AS divisions and the Executive's Office.

Administrative Policies & Procedures

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

Contract Development

Develop Contracts and Interlocal Agreements as requested for projects, services and Whatcom County partnerships.

Customer Service/Office Support

Provide quality, efficient, customer service to citizens, county departments, local governments and support services for AS-Administrator and Supervisor.

EDI Program Support

Prepare documents, loan and grant agreements for the EDI Program.

Grants Coordination

Coordinate Executive Office grant efforts.

Standardization of Contracts

Monitor use of standardized contracts and ensure in-house compliance.

Plain Talk Initiative

Implement "Plain Talk" initiative throughout Whatcom County Government.

PIER oversight

Oversee the configuration and operation of the PIER website.

Public Information Officer

Provide point of contact to public for Emergency Operations.

Conservation Program Development

Research and develop strategic cost saving, energy efficient conservation program elements.

Coordinate Energy Conservation

Coordinate energy conservation efforts across Whatcom County facilities.

Facilities Management

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 for approximately 505,521 square feet of buildings and associated parking and grounds.

Services continued

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.

Finance

Accounts Payable

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

Accounts Receivable

Generate, review, and post accounts receivable invoices.

Annual State Audit

As mandated by state law, Whatcom County submits to annual audit for compliance with professional governmental accounting standards and finance-related legal requirements.

Asset Management

Track and account for all county capital and attractive assets from acquisition to final disposal. Monitor the organization for compliance with county policies and state laws.

Budget Development

Prepare and publish Whatcom County's annual budget; provide analytical support to Executive's Office.

District Accounting/ Disbursements

Issue warrants for payment of claims against special purpose districts.

District Accounting/ Payroll

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

General Ledger & Annual Financial Report

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

Grants & Contracts

Review county-wide grants and contracts.

Jail Accounting

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

Payroll

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

Public Works Accounting

Provide accounting services for Public Works ER&R division.

Purchasing

Issue purchase orders, coordinates bids, RFP's and furniture orders. Monitor the organization's purchasing activities to ensure compliance with county policies and state law.

Services continued

Quarterly Financial Reports

Compile and distribute a Whatcom County financial report four times a year.

Human Resources

Classification & Compensation

Administer compensation and classification system to recruit, motivate, evaluate, and retain employees with skills and attributes to support county and departmental missions and strategic plans for public services.

Employee & Labor Relations

Administer personnel policies. Negotiate and administer eight collective bargaining agreements covering 81% of employees. Investigate complaints and resolve grievances. Promote good employee and labor relations.

Employment & Recruitment

Coordinate employment processes to ensure selection of best suited candidates with qualifications and experience to meet Whatcom County's needs and for compliance with applicable laws.

Human Resources Information

Optimize technology use to make operations and records management more efficient and cost effective and to make HR information more readily accessible to customers giving consideration to privacy rights.

Management Services

Provide consistent information and recommendations to management on labor, employment, pay, performance, benefits, leaves and other personnel issues through individual and group consultation, and training.

Strategic Planning & Budgeting

Plan and administer resources, systems, and strategies to accomplish short and long term priority organizational goals by optimizing county workforce.

Risk Management

Foster safer workplace by tracking incidents and offering regular safety training. Encourage healthy life choices for employees through Health Promotion Program.

Employee Services

Coordinate benefit programs (health & welfare, paid/unpaid leave, workers' compensation, unemployment, retirement). Conduct new hire orientations and exit interviews. Promote employee training and development.

Information Technology

GIS Coordination

Coordination of Graphical Information System (GIS) activities throughout county departments.

Services continued

Business Applications Management

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 and mobile device support.

Internet Services Management

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

Mid-Range Computer Services

Provide i520 mid-range server hardware and software support.

Network Operations

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

Voice & Data Communications Support

Provide support for Whatcom County's Voice and Data communications systems

Document Imaging/Microfilming Services

Meeting state storage and preservation requirements. Prepping, scanning, filming, film processing, editing, indexing and film duplicating of various county records.

Information Kiosk

Provide information to individuals who call the county's main telephone number as well as assist walk-up customers.

Public Records Officer

Provide a point of contact for members of the public seeking public records.

Records Management

Centralized County Records Management Program provides efficient records management services to comply with state and federal laws regarding storage, protection and disposal of all county records.

Courier Service

Daily pickup and delivery of packages, mail and supplies from the courthouse to satellite facilities.

Mail Services

Collect, weigh, meter, sort and bundle outgoing county mail and send by most cost effective means. Process all UPS and FedEx outgoing letters/packages and bill departments for usage.

County Assessor's Office

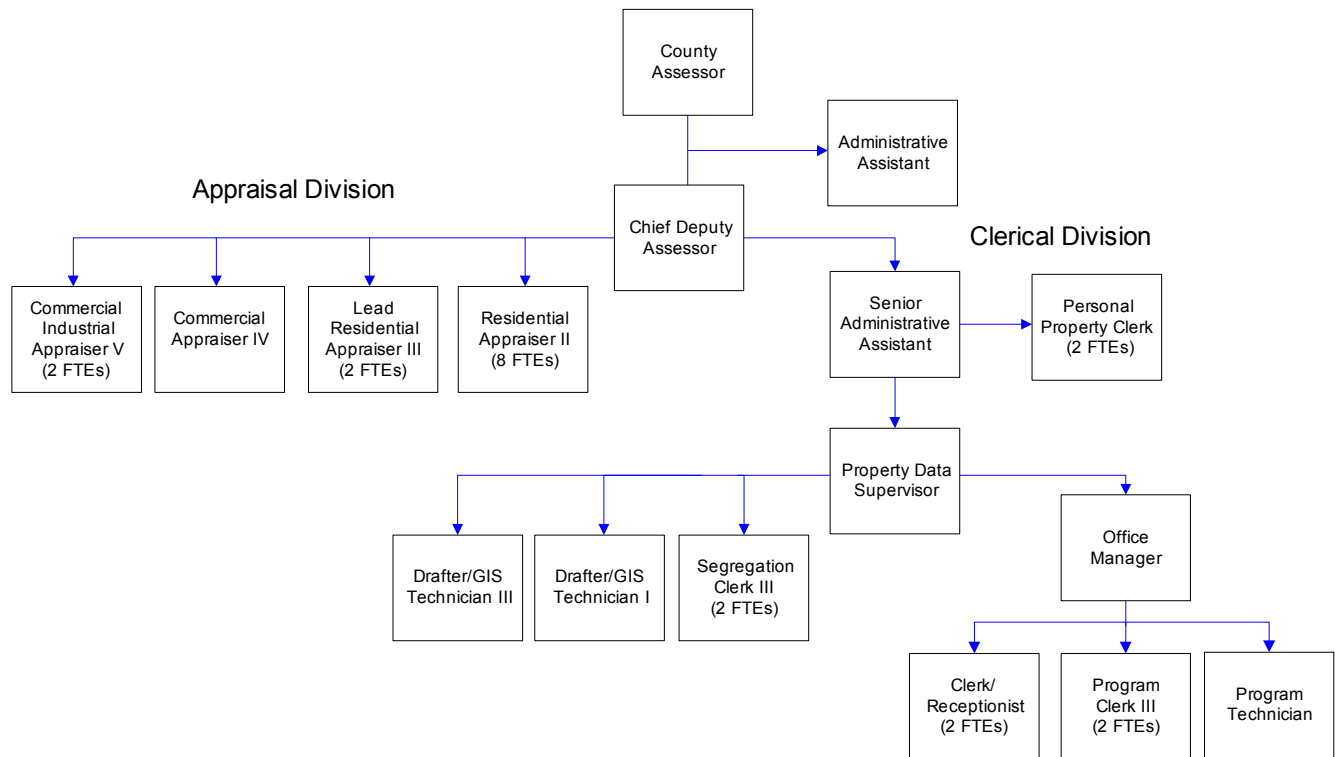
An elected official, the County Assessor determines property values (real and personal), calculates levy rates and certifies tax rolls to the Treasurer. The Assessor's Office maintains inventory, description, ownership, sales and mapping for all real property parcels in Whatcom County. This office also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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	30.00	30.00	30.00	30.00	30.00	30.00

**budget*

The chart below shows the organizational structure for 2009 only



Mission & Objectives

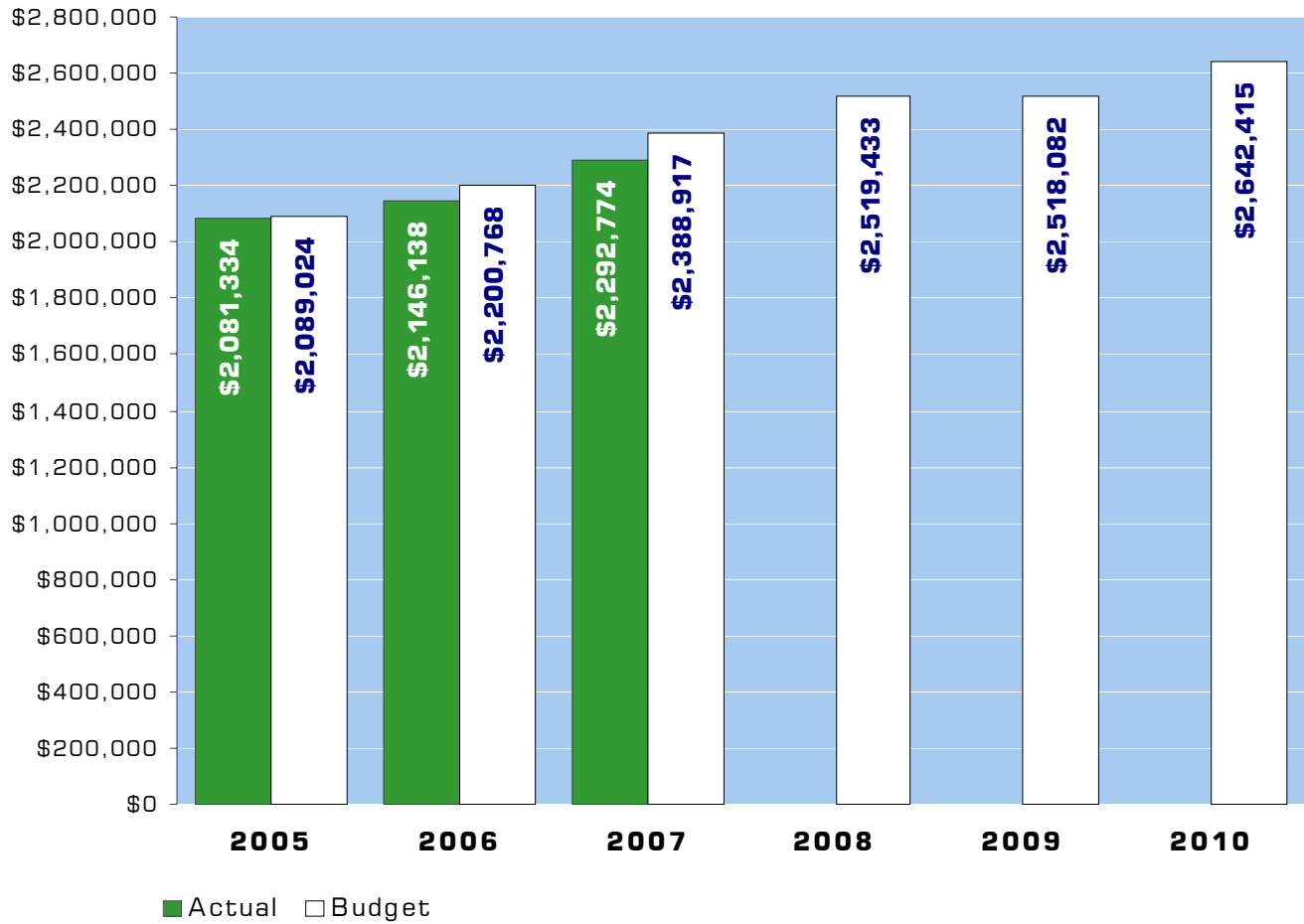
Mission

Provide fair and equitable professional property tax administration. Operate under the rules, regulations, and supervision contained in the Constitution of the State of Washington, set in Washington State Law (RCW), and directed by the Washington State Department of Revenue Administrative Code (WAC). Deliver quality customer service with irrefutable performance. Accomplish goals and objectives with a taxpayer responsive analysis of cost, intelligent alternatives, customer priorities and practicality.

Objectives

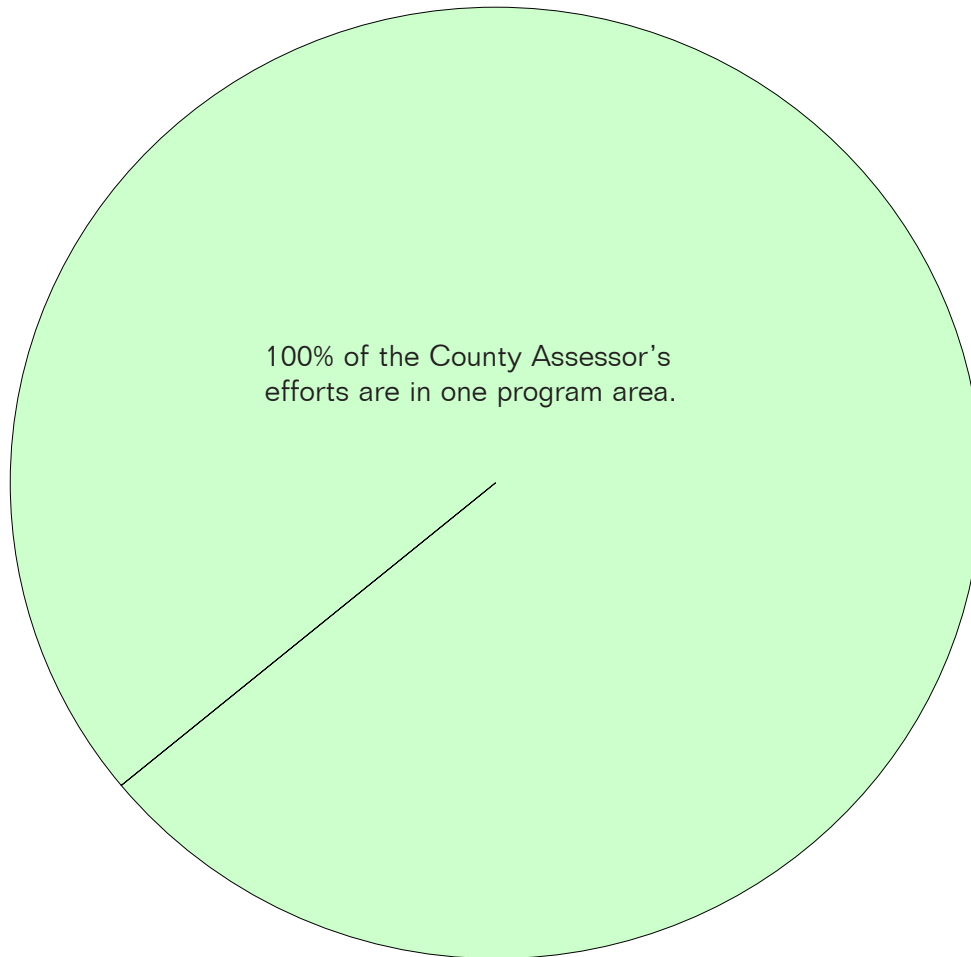
- Complete revaluation of approximately one quarter (26,000) of the parcels of real property to establish the county-wide tax base for taxing districts.
- Conduct revaluation of all personal property to establish the tax base.
- Discover, list, and appraise all real and personal property new constructions to add valuations to the tax base.
- Maintain an accurate property ownership parcel data base and cartographic manual / GIS mapping for all property.
- Allocate valuation to taxing districts, administer statutory levy limitations, calculate levy/taxes, and certify tax rolls for the County Treasurer.
- Provide information, education and assistance to taxpayers and governmental agencies.
- Prepare defenses of valuations and actions before the Whatcom County Board of Equalization, Washington State Board of Tax Appeals and the State Superior Court.
- Replace the Assessor's legacy computer system, hardware and software.
- Develop and implement the data and business application modifications necessary to transition to an annual real property revaluation program with a six year physical inspection for a Department of Revenue (DOR) approved revaluation program.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

General Fund

300 Assessor	2,081,334	2,146,138	2,292,774	2,519,433	2,518,082	2,642,415
<i>Total Assessor Operations</i>	2,081,334	2,146,138	2,292,774	2,519,433	2,518,082	2,642,415

CAPITAL

General Fund

300 Assessor - Capital	21,815	-	-	-	-	-
<i>Total Assessor Capital</i>	21,815	-	-	-	-	-
TOTAL ASSESSOR	2,103,149	2,146,138	2,292,774	2,519,433	2,518,082	2,642,415
<i>Percent Change from Previous Year</i>	11.7%	2.0%	6.8%	9.9%	-0.1%	4.9%

2009-2010 Funding Sources

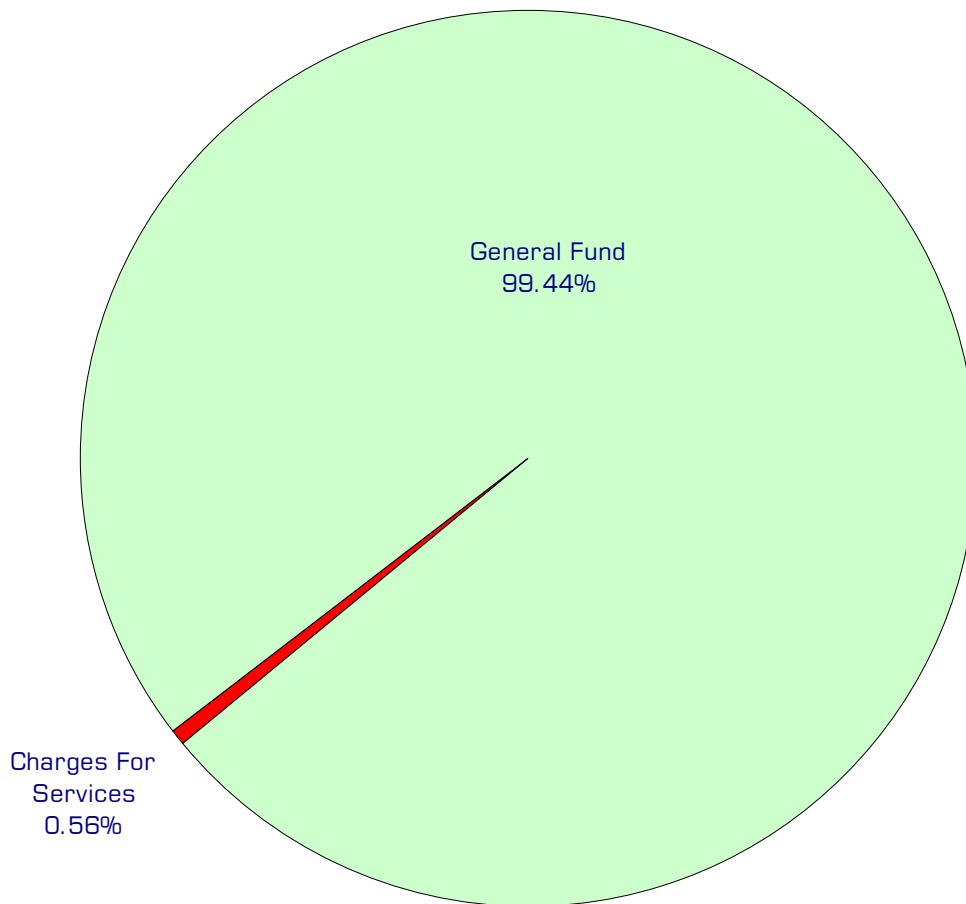
	2009	2010
Charges For Services	14,500	14,500
General Fund	2,503,582	2,627,915
Total Funding	2,518,082	2,642,415

Charges for Services

The Assessor collects revenues from its fire patrol fee and printing and duplication of documents and records.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Property Tax Dollars to County	39,257,158	40,938,956	42,885,604	44,627,276	46,323,100	48,083,390
Flood Control Zone District Dollars	2,665,889	2,775,931	2,910,854	3,024,704	3,136,620	3,258,940
Real Property Parcels	104,389	106,097	107,022	109,261	110,150	111,100
Combination/Segregations Processed	1,980	2,150	1,958	2,996	2,200	1,900
New Construction Dollars To Co.	2,144,219	1,675,078	1,873,284	1,457,484	950,000	925,000
New Construction Valuation Total (\$)	674,087,413	599,848,225	782,372,695	683,485,995	545,000,000	525,000,000
Building Permits Evaluated	5,528	5,900	6,974	5,833	4,200	4,000
New Single Family Res. added assessments	2,295	2,498	2,649	2,281	1,550	1,480
Board of Equalization Petitions	325	350	1,652	349	450	500
Total Property Tax Revenue (\$)	181,614,722	191,507,442	211,800,019	218,200,630	235,656,000	247,438,000

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
300 Assessor						
Salaries & Wages	1,401,298	1,409,593	1,468,060	1,497,266	1,569,785	1,645,608
Benefits	407,073	454,860	521,710	590,110	597,706	643,010
Supplies	28,008	28,357	27,110	74,226	30,595	30,595
Other Services & Charges	244,955	253,328	275,894	357,831	319,996	323,202
Capital Outlay	21,815	-	-	-	-	-
<i>TOTAL ASSESSOR</i>	2,103,149	2,146,138	2,292,774	2,519,433	2,518,082	2,642,415
<i>Percent Change from Previous Year</i>	11.7%	2.0%	6.8%	9.9%	-0.1%	4.9%

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.

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 four years to re-establish a 100% assessed value to market value relationship.

Tax roll Processing

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

Valuation Defense

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



County Auditor's Office

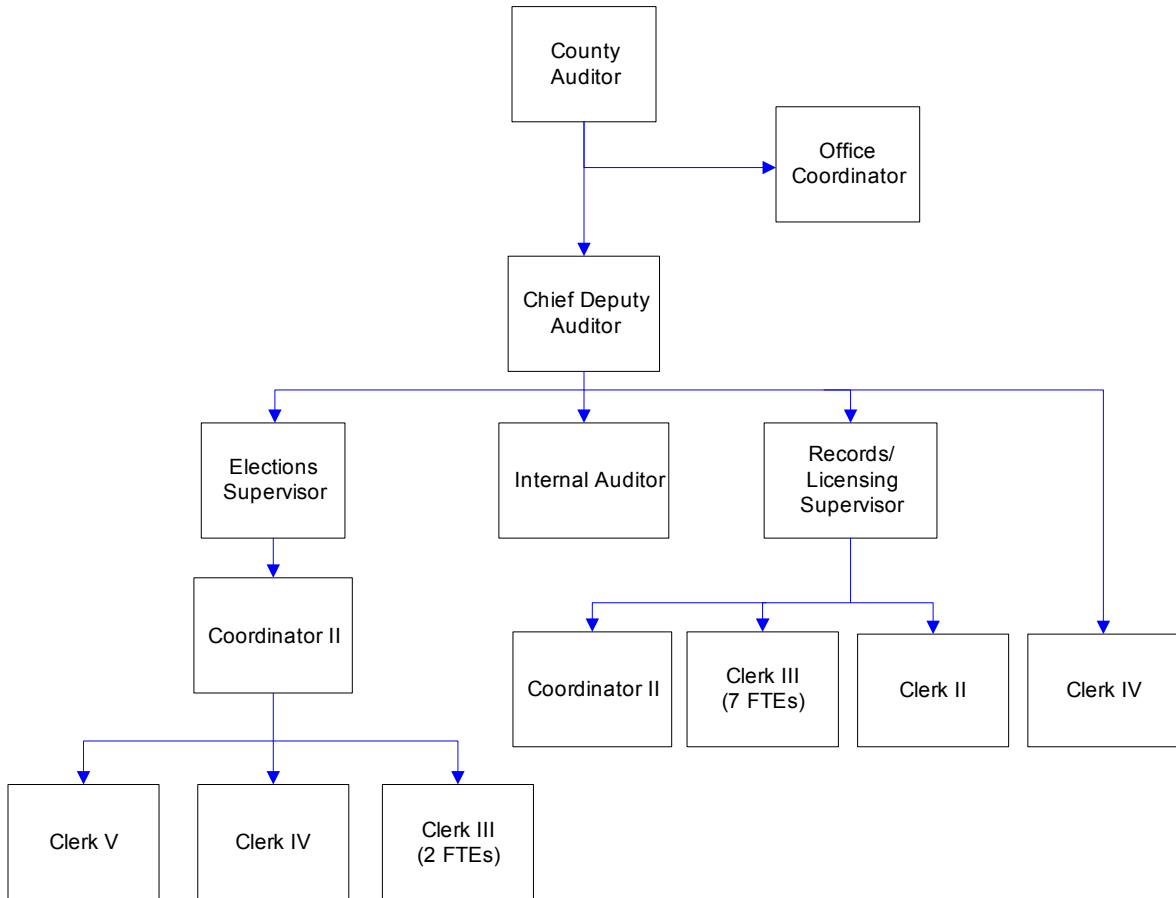
An elected official, the County Auditor provides voter registration, conducts elections, records land documents, issues marriage licenses, motor vehicle, and vessel licenses. This office also performs an internal audit function for the organization.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	22.00	22.00	22.00	22.00	21.00	21.00

**budget*

The chart below shows the organizational structure for 2009 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, licensing and internal audit.

Objectives

Elections

- Set performance standards for accuracy level and quantity of data entry into the election management system.
- Coordinate utilization of election management system and ballot programming & counting systems to maximize efficiency.
- Improve communication, followup and evaluation within the division through expanded team meetings.
- Provide training for targeted job duties so that there is one backup for each specialized duty.
- Scan all ballot envelopes received by mail the same day received.
- Cross train other division staff member(s) to provide additional data entry capabilities during peak times and operate counting machines during elections.

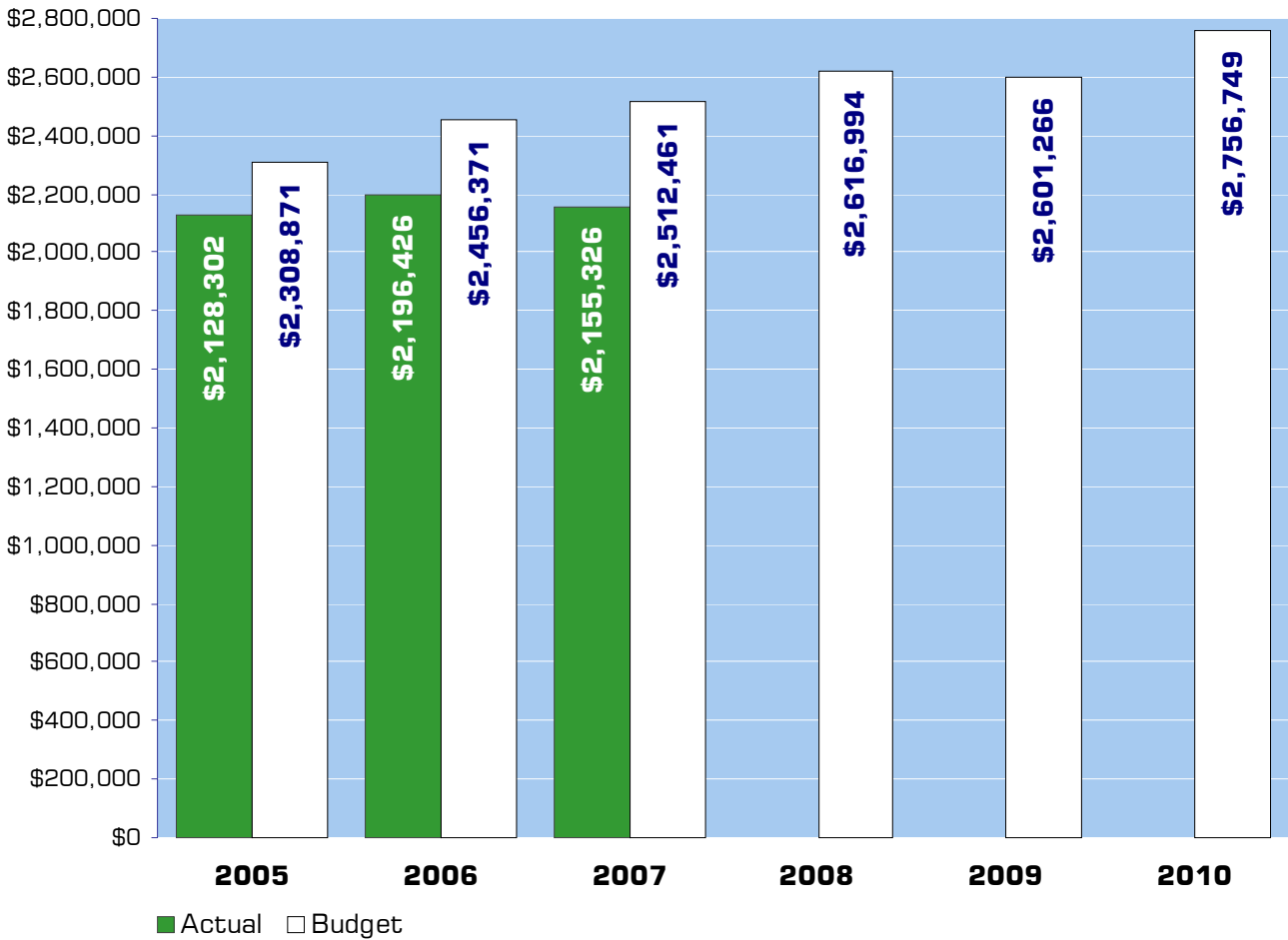
Internal Audit

- Meet with departments and identify potential improvements in organizational operations.
- Increase awareness and visibility of internal audit services to department management.

Public Services

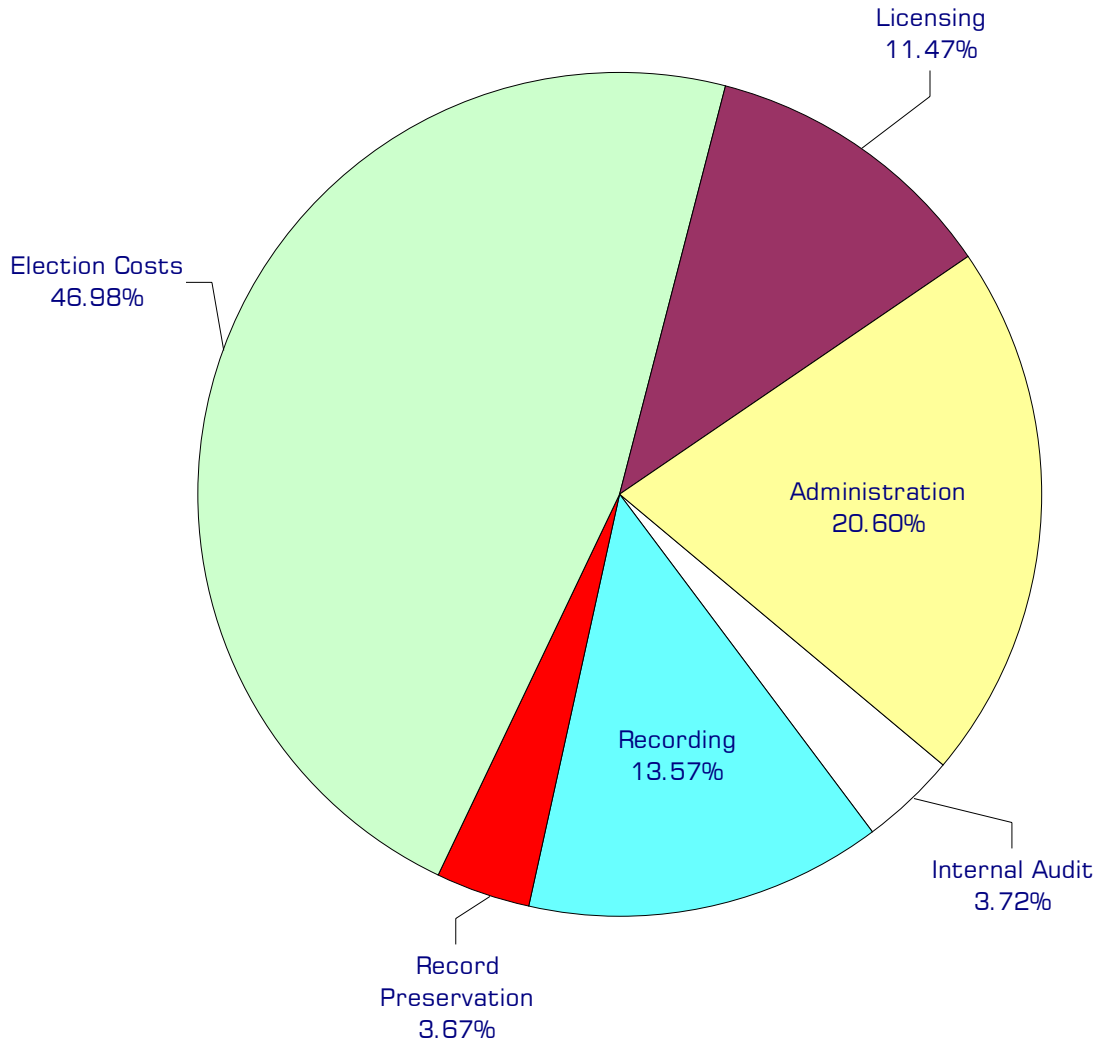
- Maintain Recording production standards: Record & scan documents presented within 24 hours of submission. Complete indexing within 24 hours after scanning. Verify documents within 5 days.
- Maintain Licensing production standards: Process mail within 4 days of receipt, return phone messages within 2 hours of receipt.
- Develop comprehensive inventory of older historical records prior to digital images.
- Redact imported images (1992-1997) prior to Internet deployment.
- Complete inventory of records available to the public.
- Implement map viewing on the Auditor's website.

Expenditure Trends



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

2009-2010 Budget by Program



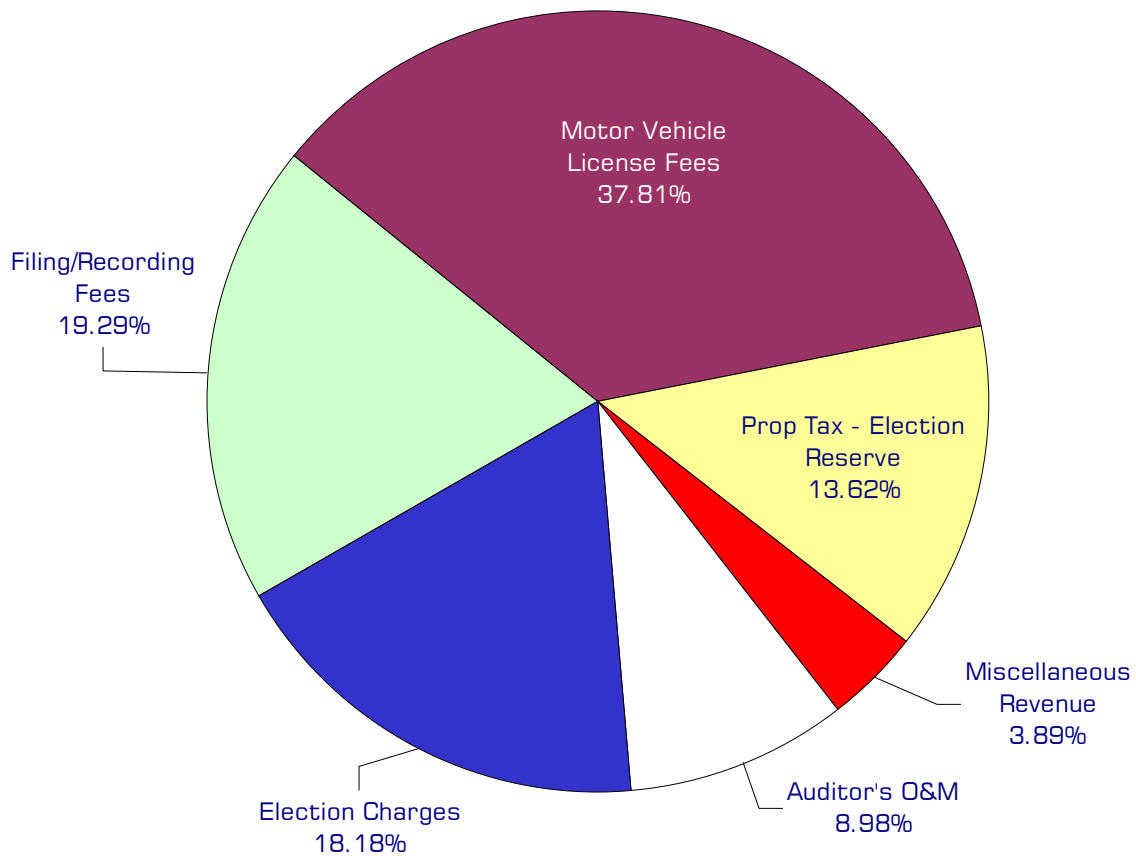
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
510 Internal Audit	76,120	74,006	80,810	88,705	96,748	102,579
520 Administration	371,408	388,907	421,758	434,307	539,539	564,346
540 Recording	299,859	327,718	354,590	412,766	351,698	375,293
560 Licensing	252,922	255,002	266,756	278,352	300,990	313,355
Election Reserve Fund	1,076,250	1,126,353	1,005,845	1,307,715	1,203,896	1,313,127
Auditor's O&M Fund	51,743	24,440	25,567	95,149	108,395	88,049
<i>Total Auditor Operations</i>	2,128,302	2,196,426	2,155,326	2,616,994	2,601,266	2,756,749
CAPITAL						
General Fund						
Election Reserve Fund Capital	444,463	21,264	-	174,917	25,704	-
Auditor's O&M Fund Capital	-	174,360	98,360	34,160	-	-
<i>Total Auditor Capital</i>	444,463	195,624	98,360	209,077	25,704	-
TRANSFERS						
Election Reserve Fund Transfers	-	-	-	171,217	-	-
Auditor's O&M Fund Transfers	71,166	72,449	87,550	96,297	147,811	126,521
<i>Total Auditor Transfers</i>	71,166	72,449	87,550	267,514	147,811	126,521
TOTAL AUDITOR	2,643,931	2,464,499	2,341,236	3,093,585	2,774,781	2,883,270
<i>Percent Change from Previous Year</i>	7.5%	-6.8%	-5.0%	32.1%	-10.3%	3.9%

2009-2010 Funding Sources

	2009	2010
Filing/Recording Fees	510,000	510,000
Motor Vehicle License Fees	950,000	955,000
Prop Tax - Election Reserve	360,000	360,000
Miscellaneous Revenue	106,751	99,100
Auditor's O&M	237,350	237,400
Election Charges	648,522	312,668
*General Fund	(179,806)	327,093
*O & M Fund Balance	(31,551)	(44,512)
Total Funding	2,601,266	2,756,749



*O&M Fund Balance and General Fund categories are not included in chart.

Funding Sources continued

Filing/Recording

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

Motor Vehicle License

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

Property Tax - Election Reserve

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

Miscellaneous Revenue

Small amounts of revenue collected from a variety of sources such as marriage license fees, certified copies and reimbursements.

Auditor's Operations & Maintenance (O & M)

Fees collected in Whatcom County to fund document recording. The state receives fees on every recorded document. A portion of this fee is reallocated to the county. Additionally, the county collects a fee on each document recorded. The revenue from these fees 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. The department also receives revenue from the sale of election publications, printing/duplicating and candidate filing fees.

General Fund

Auditor revenues usually contribute to undedicated General Fund resources. Due to high election costs expected in 2010, General Fund resources will be diverted to the Election Reserve Fund.

O & M Fund Balance

Current year operations will result in increases to the Auditor's O & M fund.

Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Registered Voters-Active	102,118	101,358	101,105	104,000	103,000	103,500
Registered Voters-Inactive	8,155	5,606	8,943	8,300	8,500	8,600
License Transactions	256,698	257,237	260,027	262,500	265,000	267,000
Document Recordings	71,210	61,348	57,910	55,000	56,000	57,000
Marriage Licenses	1,373	1,389	1,427	1,440	1,450	1,465
<i>Elections</i>						
Number of annual team meetings increased					12	12
Additional targeted training sessions attended					4	4
<i>Internal Audit</i>						
Visit to each department during year to outline services					16	16
<i>Public Services - Recording & Licensing</i>						
Annual audits of each licensing subagent performed					7	7

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
510 Internal Audit						
Salaries & Wages	52,297	53,462	56,848	59,042	65,696	70,110
Benefits	14,263	15,850	18,619	20,913	22,652	24,069
Supplies	1,673	2,324	1,136	2,600	2,600	2,600
Other Services & Charges	7,887	2,370	4,207	6,150	5,800	5,800
<i>Total Internal Audit</i>	76,120	74,006	80,810	88,705	96,748	102,579
<i>Percent Change From Previous Year</i>	4.0%	-2.8%	9.2%	9.8%	9.1%	6.0%
520 Administration						
Salaries & Wages	182,399	186,658	196,119	196,095	219,931	232,600
Benefits	47,651	52,501	61,223	68,193	74,708	79,330
Other Services & Charges	141,358	149,748	164,416	170,019	244,900	252,416
<i>Total Administration</i>	371,408	388,907	421,758	434,307	539,539	564,346
<i>Percent Change From Previous Year</i>	71.4%	4.7%	8.4%	3.0%	24.2%	4.6%
540 Recording						
Salaries & Wages	199,309	194,492	209,555	226,686	214,021	228,450
Benefits	78,187	85,731	101,978	117,915	105,813	114,979
Supplies	6,580	8,817	4,953	8,342	7,542	7,542
Other Services & Charges	15,783	38,678	38,104	59,823	24,322	24,322
<i>Total Recording</i>	299,859	327,718	354,590	412,766	351,698	375,293
<i>Percent Change From Previous Year</i>	-17.6%	9.3%	8.2%	16.4%	-14.8%	6.7%
560 Licensing						
Salaries & Wages	164,601	157,065	160,340	165,183	182,677	189,259
Benefits	51,598	56,919	64,205	71,622	75,576	81,359
Supplies	3,206	4,091	3,612	6,347	3,750	3,750
Other Services & Charges	33,517	36,927	38,599	35,200	38,987	38,987
<i>Total Licensing</i>	252,922	255,002	266,756	278,352	300,990	313,355
<i>Percent Change From Previous Year</i>	-6.5%	0.8%	4.6%	4.3%	8.1%	4.1%
<i>Total General Fund</i>	1,000,309	1,045,633	1,123,914	1,214,130	1,288,975	1,355,573
<i>Percent Change From Previous Year</i>	8.2%	4.5%	7.5%	8.0%	6.2%	5.2%
ELECTION RESERVE FUND						
10904 Election Costs						
Salaries & Wages	264,808	263,888	207,389	268,699	298,154	310,997
Benefits	75,746	77,811	78,340	102,995	110,699	118,288
Supplies	230,562	270,657	15,710	284,973	163,050	264,396
Other Services & Charges	180,959	254,561	104,606	398,226	407,995	394,282
<i>Total Election Costs</i>	752,075	866,917	406,045	1,054,893	979,898	1,087,963
<i>Percent Change From Previous Year</i>	4.6%	15.3%	-53.2%	159.8%	-7.1%	11.0%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
10906 Registrations						
Salaries & Wages	67,092	64,250	64,931	81,034	83,055	87,336
Benefits	7,643	22,616	24,423	33,906	34,607	37,739
Supplies	607	1,078	7,111	4,300	5,050	5,050
Other Services & Charges	28,741	37,474	40,295	130,365	94,135	95,039
Capital Outlay	-	-	-	-	25,704	-
Total Registrations	104,083	125,418	136,760	249,605	242,551	225,164
<i>Percent Change From Previous Year</i>	<i>-47.3%</i>	<i>20.5%</i>	<i>9.0%</i>	<i>82.5%</i>	<i>-2.8%</i>	<i>-7.2%</i>
10905, 10908 - 10918 Primary & Grants						
Salaries & Wages	-	-	19,093	-	-	-
Benefits	-	-	2,043	-	-	-
Supplies	29,587	52,090	218,363	217	-	-
Other Services & Charges	190,505	81,928	223,541	3,000	7,151	-
Capital Outlay	444,463	21,264	-	174,917	-	-
Operating Transfers	-	-	-	171,217	-	-
Total Primary & Grants	664,555	155,282	463,040	349,351	7,151	-
<i>Percent Change From Previous Year</i>	<i>175.4%</i>	<i>-76.6%</i>	<i>198.2%</i>	<i>-24.6%</i>	<i>-98.0%</i>	<i>-100.0%</i>
Total Election Reserve Fund	1,520,713	1,147,617	1,005,845	1,653,849	1,229,600	1,313,127
<i>Percent Change From Previous Year</i>	<i>31.4%</i>	<i>-24.5%</i>	<i>-12.4%</i>	<i>64.4%</i>	<i>-25.7%</i>	<i>6.8%</i>
166 AUDITOR'S O&M FUND						
Salaries & Wages	1,310	262	679	4,000	4,000	4,000
Benefits	142	30	75	476	476	476
Supplies	9,812	3,522	8,789	7,052	2,400	2,400
Other Services & Charges	40,479	20,626	16,024	83,621	101,519	81,173
Capital Outlay	-	174,360	98,360	34,160	-	-
Operating Transfers	71,166	72,449	87,550	96,297	147,811	126,521
Total Auditor's O & M Fund	122,909	271,249	211,477	225,606	256,206	214,570
<i>Percent Change From Previous Year</i>	<i>-67.5%</i>	<i>120.7%</i>	<i>-22.0%</i>	<i>6.7%</i>	<i>13.6%</i>	<i>-16.3%</i>
TOTAL AUDITOR	2,643,931	2,464,499	2,341,236	3,093,585	2,774,781	2,883,270
<i>Percent Change From Previous Year</i>	<i>7.5%</i>	<i>-6.8%</i>	<i>-5.0%</i>	<i>32.1%</i>	<i>-10.3%</i>	<i>3.9%</i>

Services

Internal Audit

Evaluate, make recommendations and report on county operations.

Document Recording

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

Marriage Licenses

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

Licensing

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

Election Management

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



County Clerk

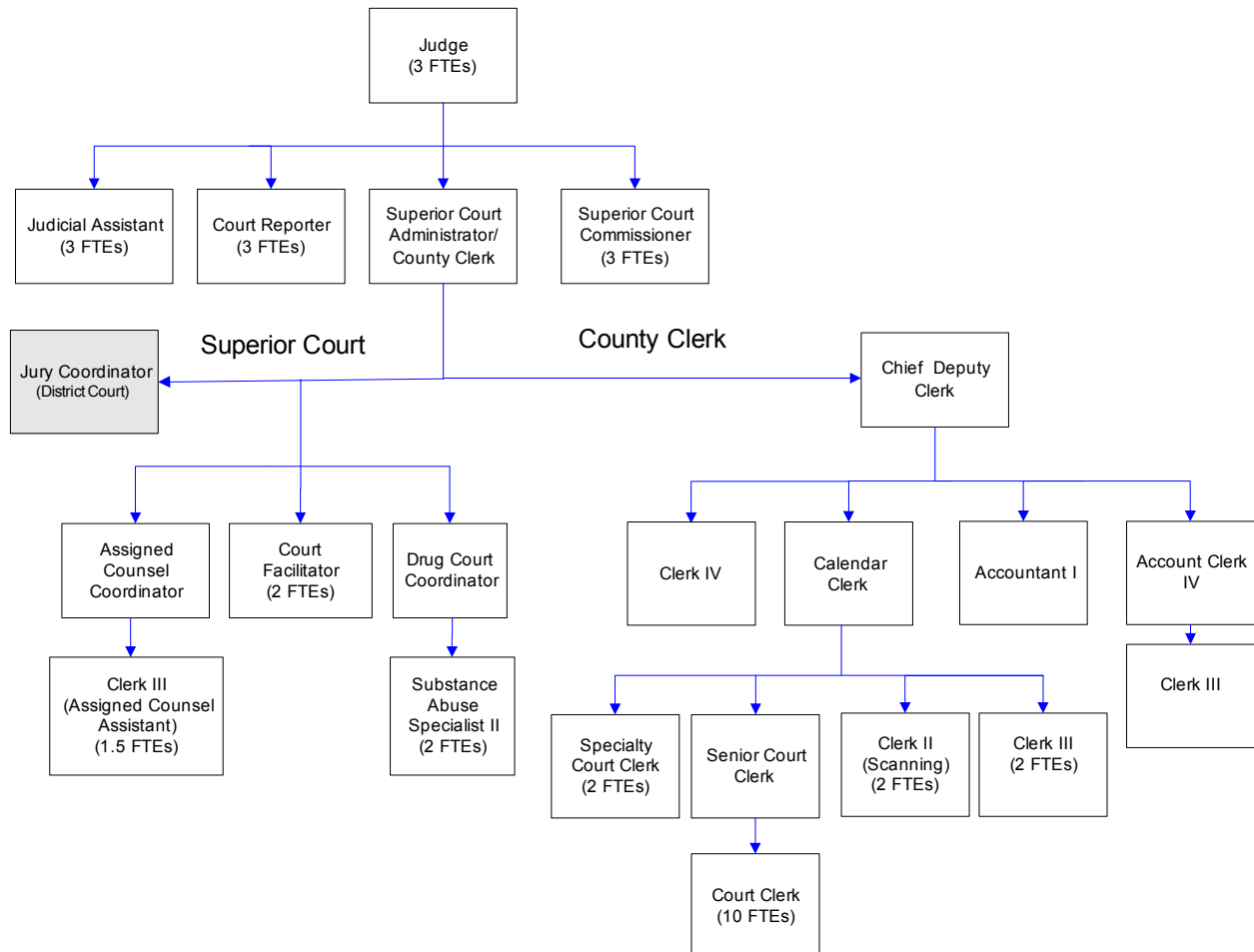
The County Clerk serves as the clerk for Superior Court administering the office, systems, and accounts for records, custody, delivery of records, and exhibits for this court of record for the State of Washington. The Superior Court handles cases involving adult felonies, all juvenile offenses, divorce,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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	-	25.00	24.00	24.00	23.00	23.00

**budget*

The County Clerk was combined with Superior Court until 2006. The chart below shows the organizational structure for 2009 only.



Mission & Objectives

Mission

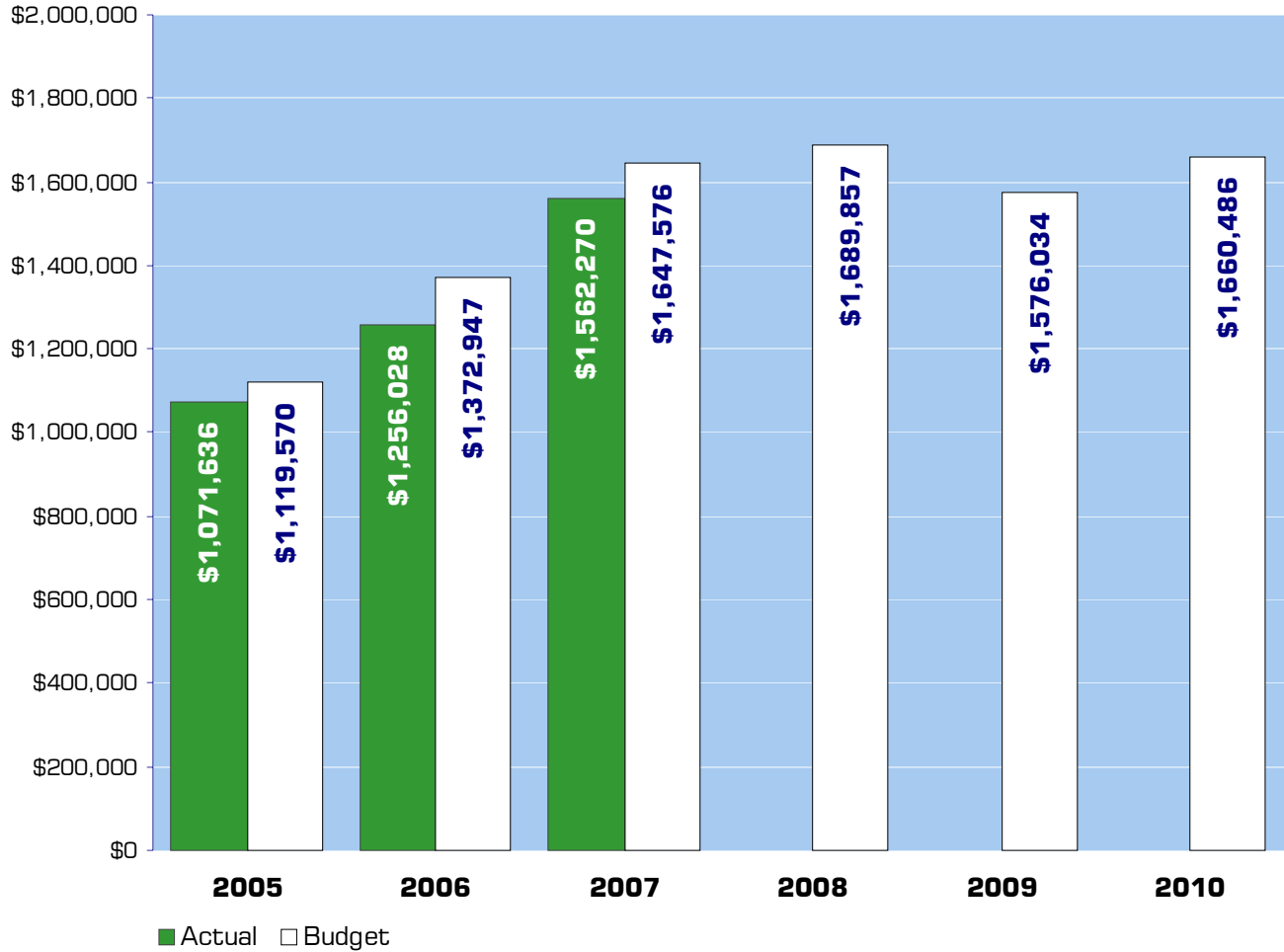
Accept and process all Superior Court case documents timely and accurately to:

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

Objectives

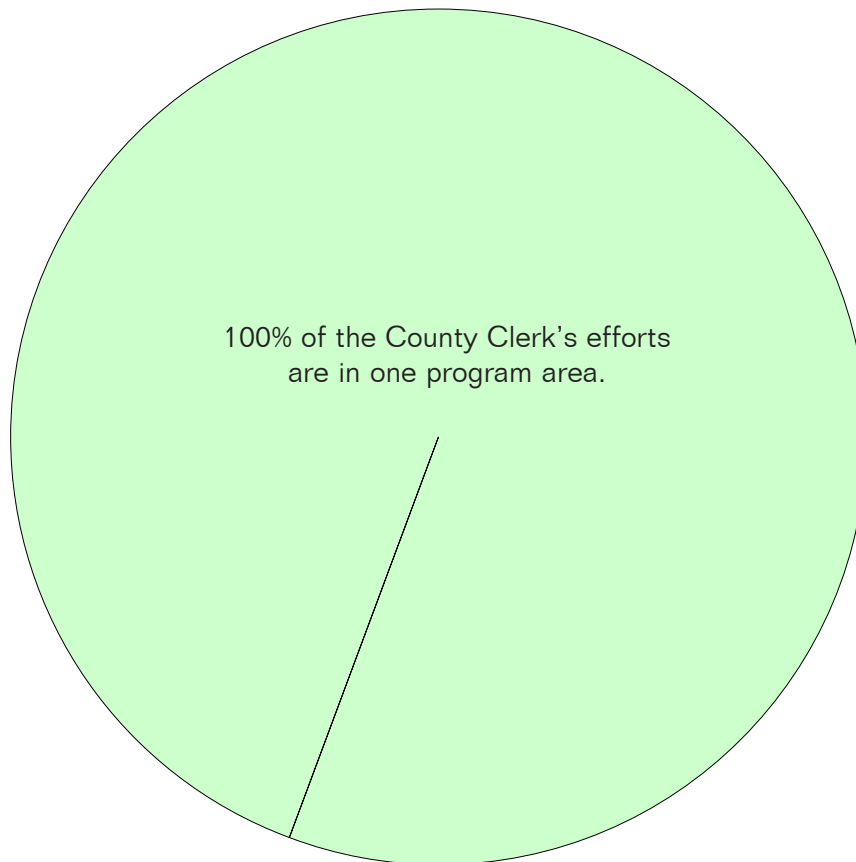
- With full scanning staff, reduce time-to-view documents when filed and/or entered in court.
- For benefit of Prosecutor, Public Defender and Jail, implement batch scanning of calendar pleadings and minute sheets, prior to indexing.
- Work with the Administrative Services Information Technology division to get 2005 - 2006 records posted to the Internet, reducing customer service labor in office and enhancing access to justice for attorneys, litigants and the public.
- Reduce, when able, the inventory of paper files with a goal of becoming wholly paperless.
- Establish customer service shortcuts for copy requests by reformatting automated telephone menus and online requests.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

General Fund

3150 County Clerk	1,071,636	1,256,028	1,562,270	1,689,857	1,576,034	1,660,486
<i>Total County Clerk Operations</i>	1,071,636	1,256,028	1,562,270	1,689,857	1,576,034	1,660,486
TOTAL COUNTY CLERK	1,071,636	1,256,028	1,562,270	1,689,857	1,576,034	1,660,486
Percent Change from Previous Year	15.0%	17.2%	24.4%	8.2%	-6.7%	5.4%

2009-2010 Funding Sources

	2009	2010
Intergovernmental Revenues	241,514	241,514
Charges for Services	523,259	523,259
Miscellaneous Revenues	18,367	18,367
General Fund	792,894	877,346
Total Funding	1,576,034	1,660,486

Intergovernmental Revenue

Reimbursement in the form of federal and state grants for costs incurred in connection with juvenile actions and child support enforcement.

Charges for Service

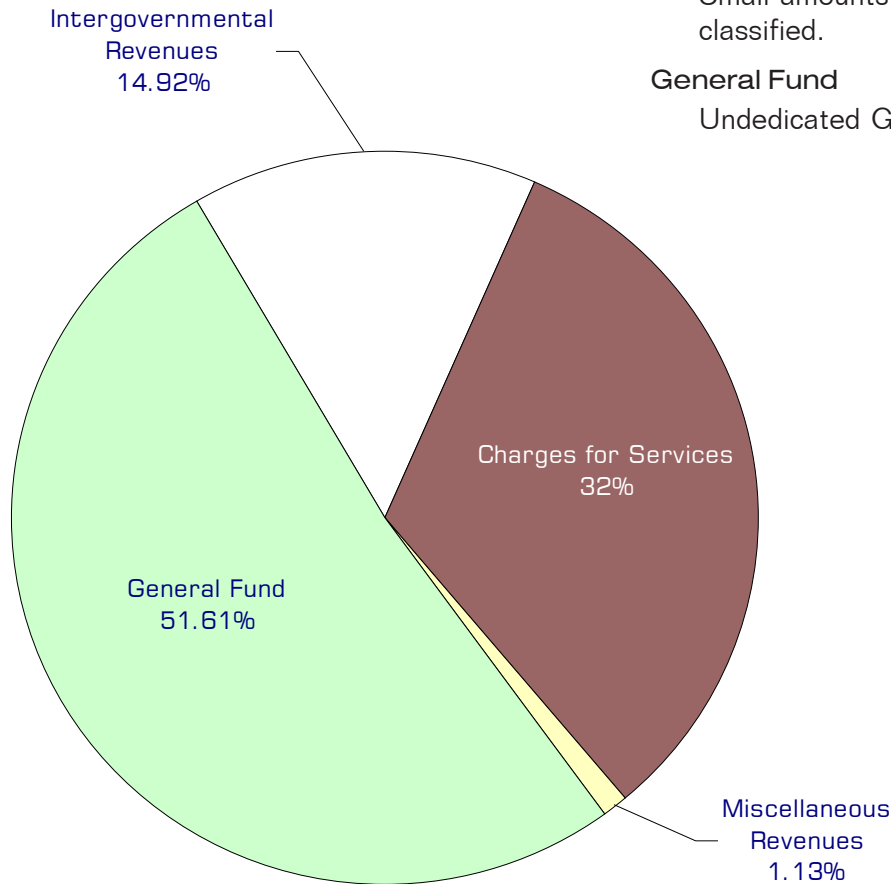
Charges for filings and various other services. Judicial fines and forfeits are not included as Clerk revenue.

Miscellaneous Revenues

Small amounts of revenue not otherwise classified.

General Fund

Undedicated General Fund Resources.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Time from filing to electronically accessible	3 days	2 days	1 day	1 day	1 day	1 day

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
3150 County Clerk						
Salaries & Wages	712,037	813,141	828,867	902,876	928,485	972,945
Benefits	236,853	299,137	356,741	424,278	421,238	455,334
Supplies	29,817	48,783	34,831	23,347	14,600	14,600
Other Services & Charges	92,929	94,967	341,831	339,356	211,711	217,607
TOTAL COUNTY CLERK	1,071,636	1,256,028	1,562,270	1,689,857	1,576,034	1,660,486
<i>Percent Change from Previous Year</i>	15.0%	17.2%	24.4%	8.2%	-6.7%	5.4%

Services

Civil Cases

Scan, index and file documents.

Criminal Cases

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

Domestic Relations

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

Involuntary Commitments

Scan, index and file documents.

Juvenile Dependency

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

Juvenile Offenders

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

Paternity & Adoptions

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

Probate & Guardianship

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



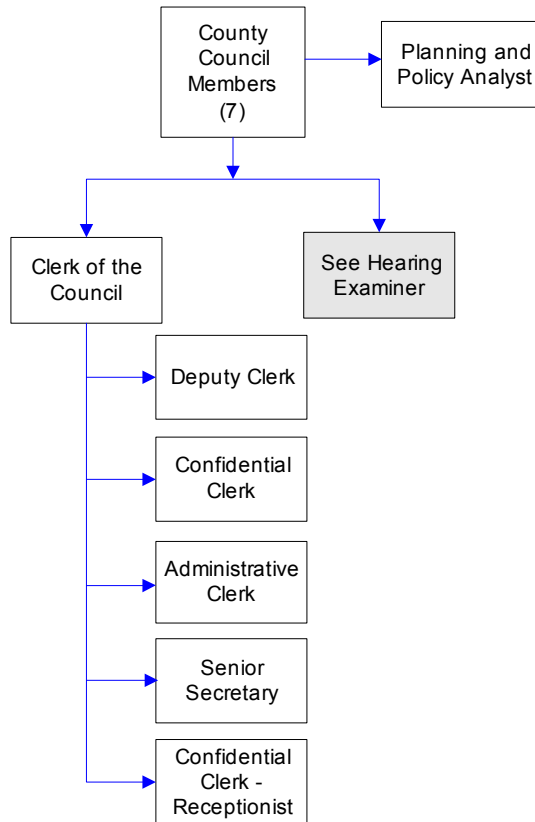
County Council

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 or the council office for schedules and agendas.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010	*budget
FTE	9.50	9.50	10.50	10.50	10.50	10.50	

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

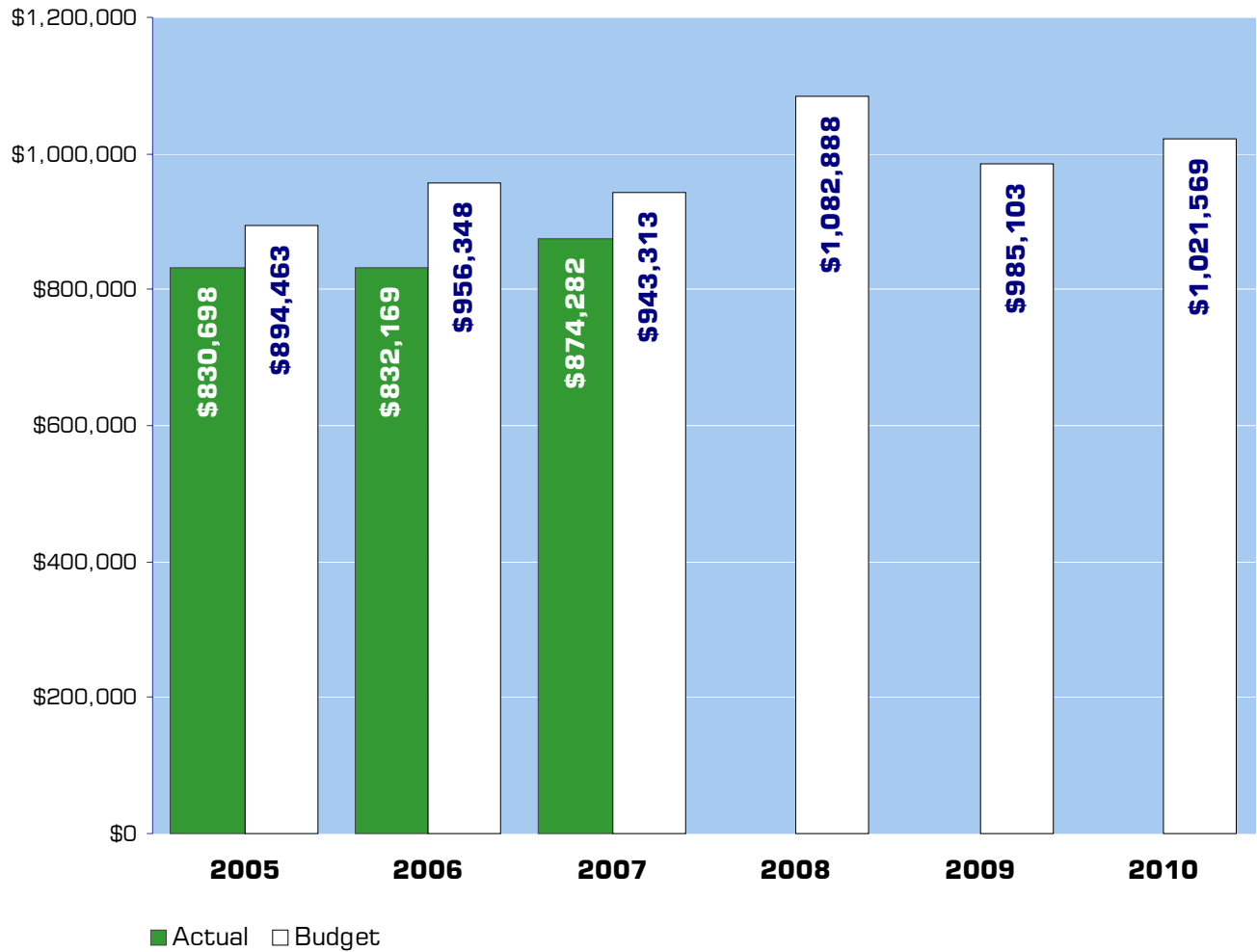
Mission

The Whatcom County Council and its staff are dedicated to providing responsive representation and superior customer service through the creation of laws and policies that promote continual improvement to the health, safety, and welfare of all present and future Whatcom County citizens.

Objectives

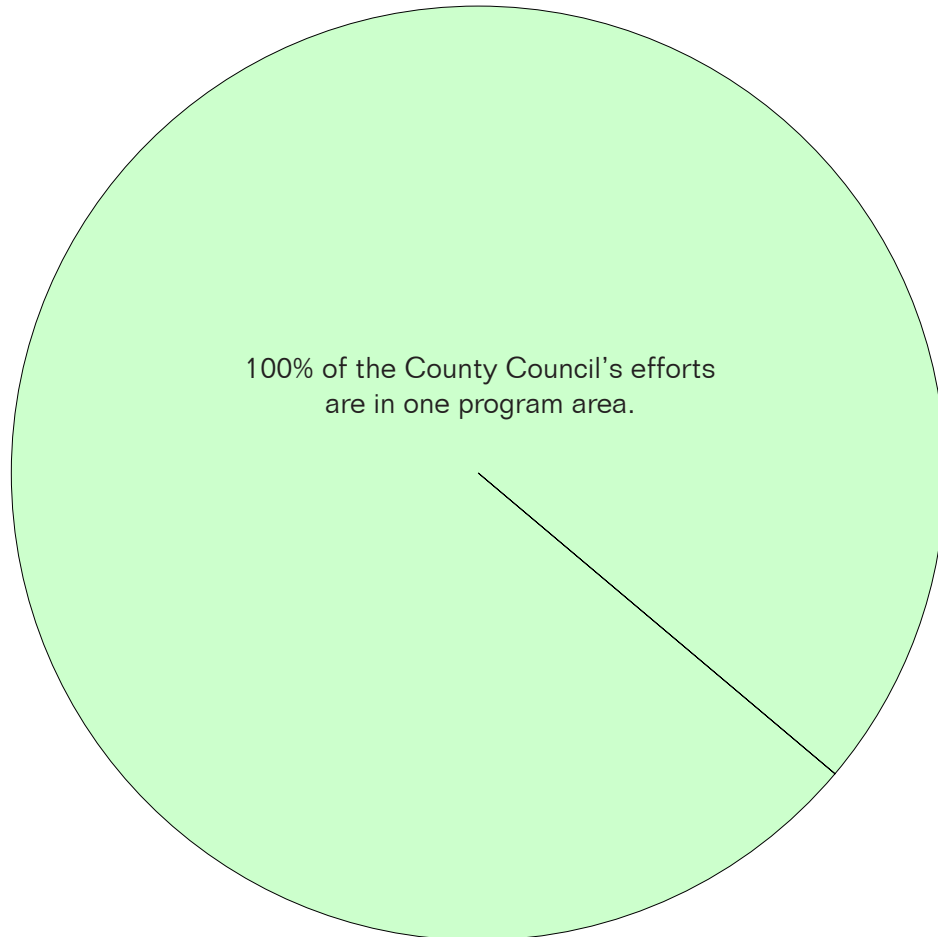
- Develop and implement exhibit tracking policies and procedures for documents contained in ordinance files.
- Develop and implement in-office archiving procedures for ordinance and resolution files, years 2008 - 2010.
- Retrieve original council minutes for the years 1993 - 2005 from archives and file in proceedings binders.
- Council records retention project: catalog and archive agenda bill records for 2002 & 2003.
- Expand opportunities for distributing council-related information to the public.
- Continue training staff members in procedures for posting council-related information to the web.
- Board of Equalization records retention project - catalog and archive records for 2001.
- Council records retention project: catalog and archive incoming and outgoing councilmember correspondence for 2006.
- Assist the Hearing Examiner Coordinator in preparing records for archiving.
- Complete policy and procedure manual re-write for the Deputy Clerk and Clerk of the Council.
- Develop and implement a new system for submitting agenda items for processing and action in order to eliminate duplication of efforts.
- Review existing policy and procedure manuals for all current staff members and make changes as necessary.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

General Fund

1100 County Council	825,374	832,169	874,282	1,082,888	985,103	1,021,569
1130 Charter Review	5,324	-	-	-	-	-
<i>Total County Council Operations</i>	<i>830,698</i>	<i>832,169</i>	<i>874,282</i>	<i>1,082,888</i>	<i>985,103</i>	<i>1,021,569</i>
TOTAL COUNTY COUNCIL	830,698	832,169	874,282	1,082,888	985,103	1,021,569
<i>Percent Change from Previous Year</i>	<i>23.8%</i>	<i>0.2%</i>	<i>5.1%</i>	<i>23.9%</i>	<i>-9.0%</i>	<i>3.7%</i>

2009-2010 Funding Sources

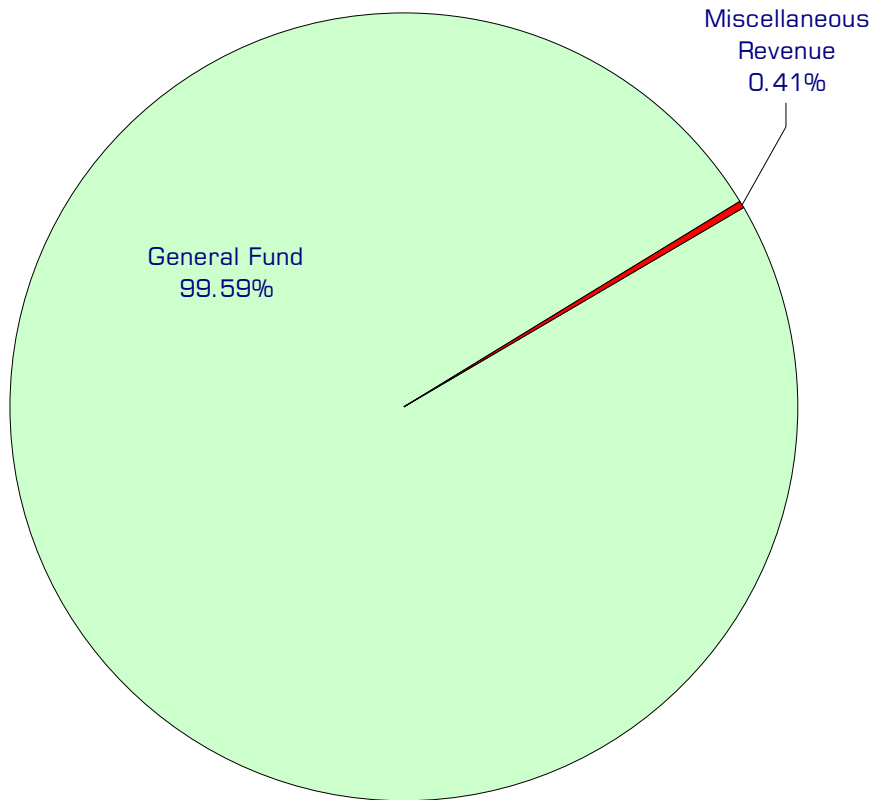
	2009	2010
General Fund	969,479	1,005,945
Miscellaneous Revenue	4,024	4,024
Total Funding	973,503	1,009,969

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Fees collected for photocopies, agenda and council packet subscriptions.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Council and Committee Meetings (Scheduled and Staffed)	141	137	146	155	155	155
Legal/Public Notices Prepared & Processed	291	247	233	225	225	225
Ordinances and Resolutions Drafted/Processed	172	139	147	160	160	160
Agenda Bills Processed	524	547	534	550	550	550
Correspondence Processed (Includes All Incoming/Outgoing Letters, Emails, and Memoranda)	2,608	3,978	4,846	4,500	4,500	4,500
Board of Equalization Petitions Processed	328	343	1653	500	500	500
Appeals Processed (Hearing Examiner, Administrative, Superior Court, and Growth Management Hearings Board)	4	12	18	15	15	15
Road Vacations Processed	1	5	1	1	1	1
Special Rezone Requests Processed (from Hearing Examiner)	2	9	5	5	5	5

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
1100 County Council						
Salaries & Wages	388,095	377,681	424,437	483,688	507,198	525,844
Benefits	160,663	171,792	209,424	219,234	256,995	271,066
Supplies	21,889	23,472	40,249	33,767	30,292	30,292
Other Services & Charges	254,727	259,224	200,172	346,199	190,618	194,367
<i>Total County Council</i>	825,374	832,169	874,282	1,082,888	985,103	1,021,569
<i>Percent Change from Previous Year</i>	23.0%	0.8%	5.1%	23.9%	-9.0%	3.7%
1130 Charter Review						
Salaries & Wages	4,674	-	-	-	-	-
Benefits	582	-	-	-	-	-
Other Services & Charges	68	-	-	-	-	-
<i>Total Charter Review</i>	5,324	-	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL COUNTY COUNCIL	830,698	832,169	874,282	1,082,888	985,103	1,021,569
<i>Percent Change from Previous Year</i>	23.8%	0.2%	5.1%	23.9%	-9.0%	3.7%

Services

Council Meeting Requirements

Council staff carry out all council-related meeting requirements.

Accounting and Payroll Services

Council, hearing examiner, and board of equalization accounting and payroll services.

Appeals

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

Board & Commission Appointments

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

Correspondence/Document Processing & Retention

Drafting, processing, distribution and retention of all incoming and outgoing councilmember correspondence and records.

Ordinance/Resolution Processing and Codification

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

Reception

Provides all front line support for the council office.

Road Vacations

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

Board of Equalization

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



District Court

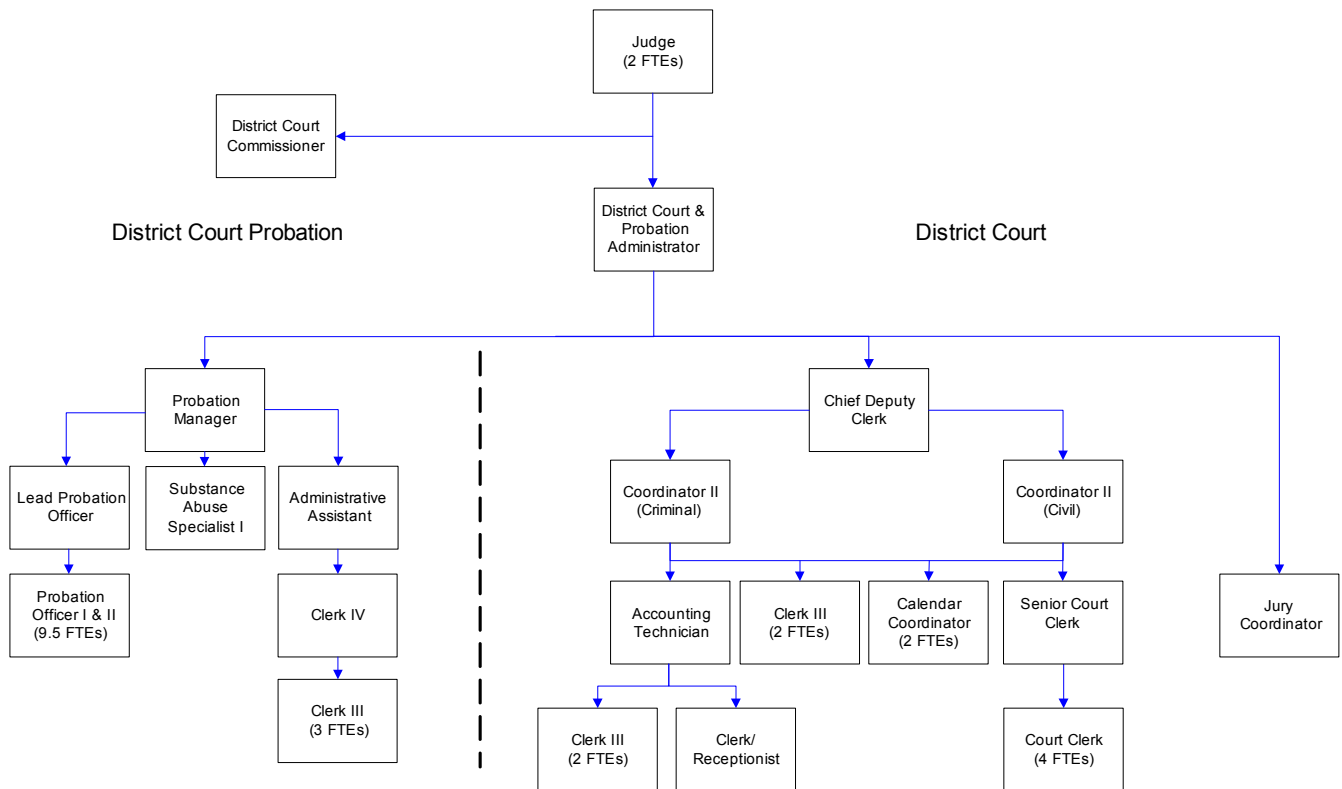
With two elected judges and one appointed commissioner, District Court processes Sheriff, State Patrol, some City of Bellingham, Department of Fisheries, State Park, and Western Washington University traffic citations. It also handles small claims, civil claims, name changes and protection orders (as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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	18.00	19.00	21.00	21.00	20.00	20.00

**budget*

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

Mission

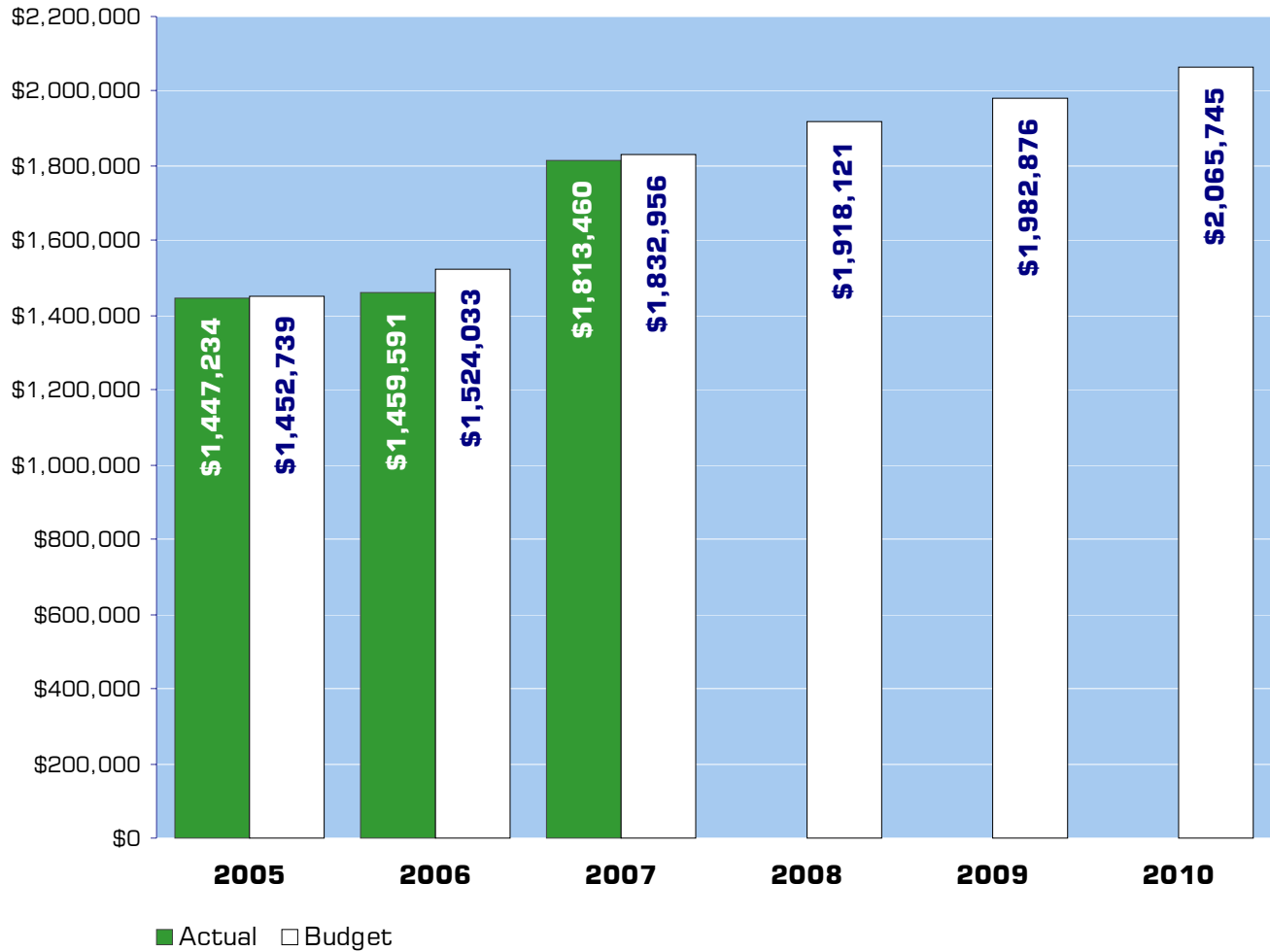
As an independent and impartial branch of government, District Court will promote respect for law, society and individual rights; provide open, accessible and effective forums for dispute resolution and resolve legal matters in a just, efficient and timely manner.

Additionally, District Court has jurisdiction over civil matters in which the amount in controversy does not exceed \$50,000. Small Claims Court, which is a subsection of District Court, has jurisdiction concurrent with the District Court over civil matters in which the controversy is \$4,000 or less. Traffic and non-traffic infraction cases, domestic violence and anti-harassment orders for protection are also heard in District Court. Collect all fines and fees assessed by the court.

Objectives

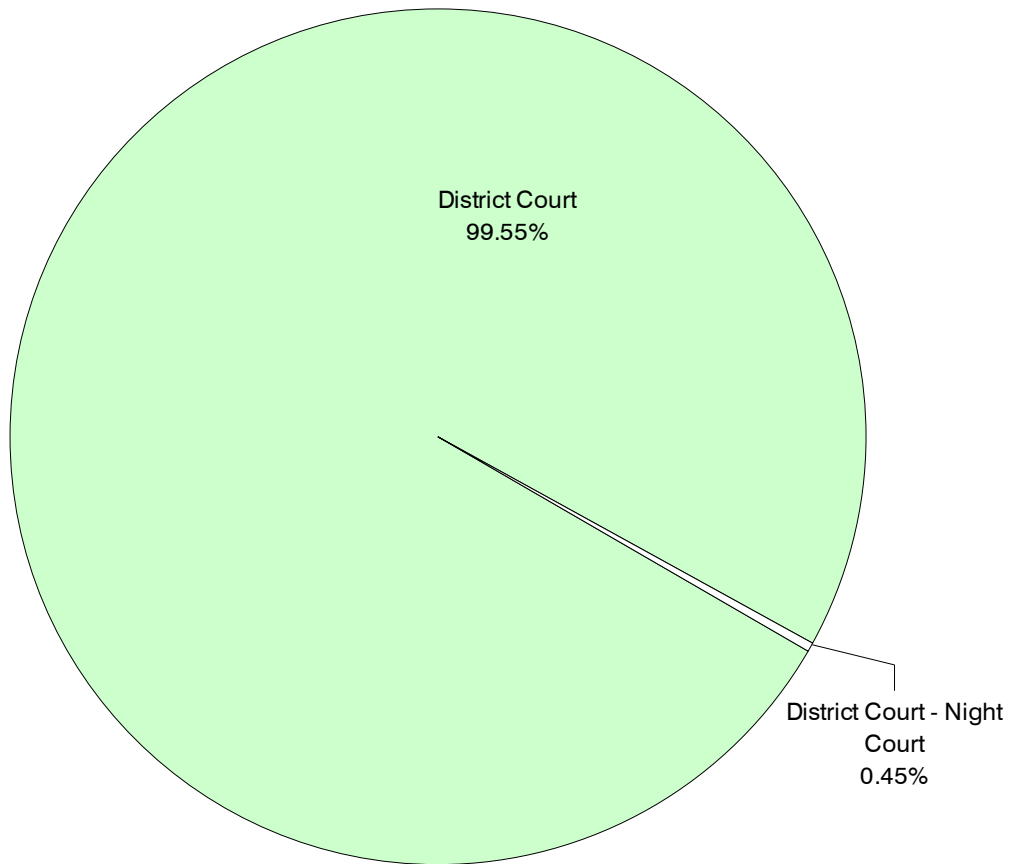
- Implement Eticket Program in coordination with the Washington State Patrol.
- Implement On-Line Mitigation Program.
- Implement new Jury Software Program.
- Implement Parking Case Management Program.
- Complete local law table updates and post them on the website.
- Purchase and install new jury system software and related hardware for summoning juries.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

General Fund

1300 District Court	1,447,234	1,458,010	1,804,425	1,910,038	1,974,658	2,057,510
1305 District Court - Night Court	-	1,581	9,035	8,083	8,218	8,235
<i>Total District Court Operations</i>	1,447,234	1,459,591	1,813,460	1,918,121	1,982,876	2,065,745

CAPITAL

General Fund

1300 District Court	-	-	-	144,659	37,523	-
<i>Total District Court Capital</i>	-	-	-	144,659	37,523	-
TOTAL DISTRICT COURT	1,447,234	1,459,591	1,813,460	2,062,780	2,020,399	2,065,745
<i>Percent change from previous year</i>	10.2%	0.9%	24.2%	13.7%	-2.1%	2.2%

2009-2010 Funding Sources

	2009	2010
Service Charges & Fees	168,995	168,995
General Fund	1,770,963	1,853,815
Miscellaneous Revenue	42,918	42,935
Total Funding	1,982,876	2,065,745

Service Charges & Fees

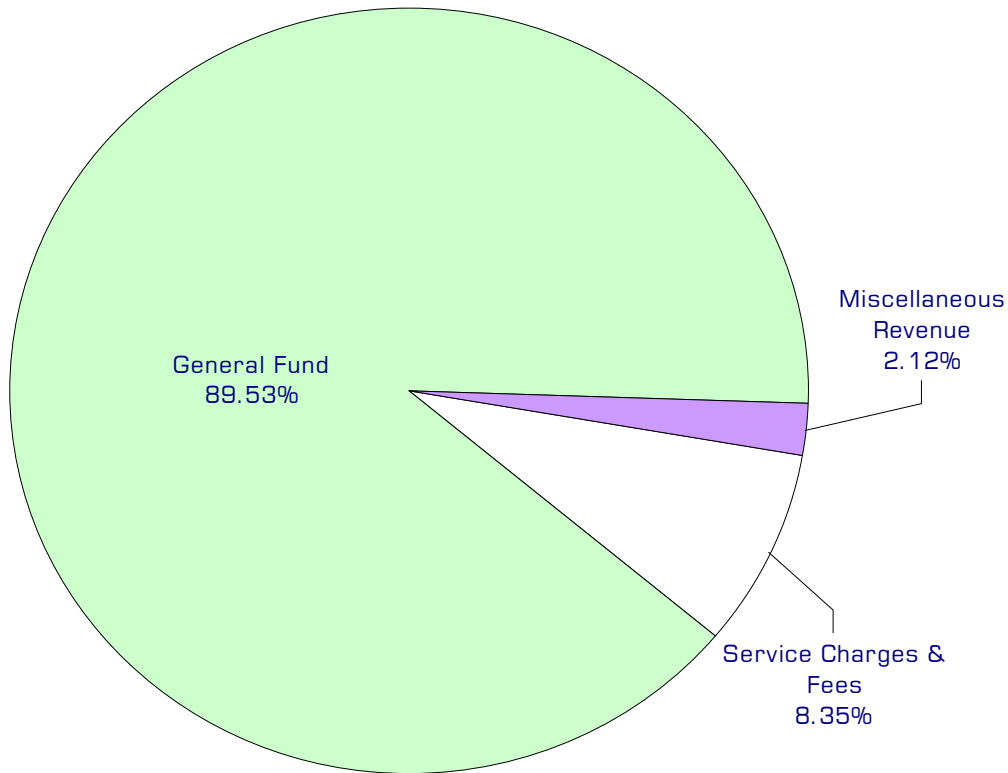
District Court charges for transcripts, warrants, filing and various other services. Judicial fines and forfeits are not included as District Court revenue.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Interest income, transfer from Trial Court Improvement Fund to fund Night Court and other small amounts of revenue not otherwise classified.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Infractions	18,393	19,837	21,062	24,700	25,700	27,400
DUI	996	956	1,032	1,100	1,125	1,150
Other Criminal Traffic	1,025	2,375	2,714	3,000	3,100	3,200
Criminal	1,600	1,461	1,618	1,500	1,500	1,700
Civil	4,211	3,913	4,114	3,900	4,100	4,300

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
1300 District Court						
Salaries & Wages	931,827	910,442	1,013,574	1,049,786	1,103,844	1,148,972
Benefits	238,109	265,987	338,414	419,272	425,654	455,138
Supplies	40,812	45,661	63,564	27,365	34,813	34,813
Other Services & Charges	236,486	235,920	388,873	413,615	410,347	418,587
Capital Outlay	-	-	-	144,659	37,523	-
<i>Total District Court</i>	1,447,234	1,458,010	1,804,425	2,054,697	2,012,181	2,057,510
<i>Percent Change from Previous Year</i>	10.2%	0.7%	23.8%	13.9%	-2.1%	2.3%
1301/1305 STOP Grant/Night Court						
Salaries & Wages	-	1,443	1,706	4,400	4,400	4,400
Benefits	-	138	281	683	818	835
Other Services & Charges	-	-	7,048	3,000	3,000	3,000
<i>Total District Court - Night Court</i>	-	1,581	9,035	8,083	8,218	8,235
<i>Percent Change from Previous Year</i>	0.0%	0.0%	471.5%	-10.5%	1.7%	0.2%
TOTAL DISTRICT COURT	1,447,234	1,459,591	1,813,460	2,062,780	2,020,399	2,065,745
<i>Percent Change from Previous Year</i>	10.2%	0.9%	24.2%	13.7%	-2.1%	2.2%

Services

Criminal & gross misdemeanor (DUI, Criminal Traffic)

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

District Court Civil Cases

Processing civil and small claims cases filed in District Court.

District Court Infractions

Processing infraction citations filed in District Court.



District Court Probation

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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	19.00	20.00	19.50	19.50	18.50	18.50

**budget*

See District Court section for organization chart.

Mission & Objectives

Mission

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

Objectives

Alcohol/Drug Unit

- Complete accurate alcohol/drug assessment and refer clients to treatment services that are appropriate for their needs. Supervisor will analyze "Requests for Change in Level of Service" forms submitted by treatment. Success will be based on a less than 10% request for change in level of service.
- Work with the Department of Alcohol and Substance Abuse to complete state audit requirements. This includes updating all policies and procedures comply with recently revised WAC 388-805 requirements.
- Provide timely alcohol/drug assessments for the court, attorneys and probation services. Upon proof of payment, 90% of all assessment appointments will be scheduled within 4 weeks.

Domestic Violence Unit

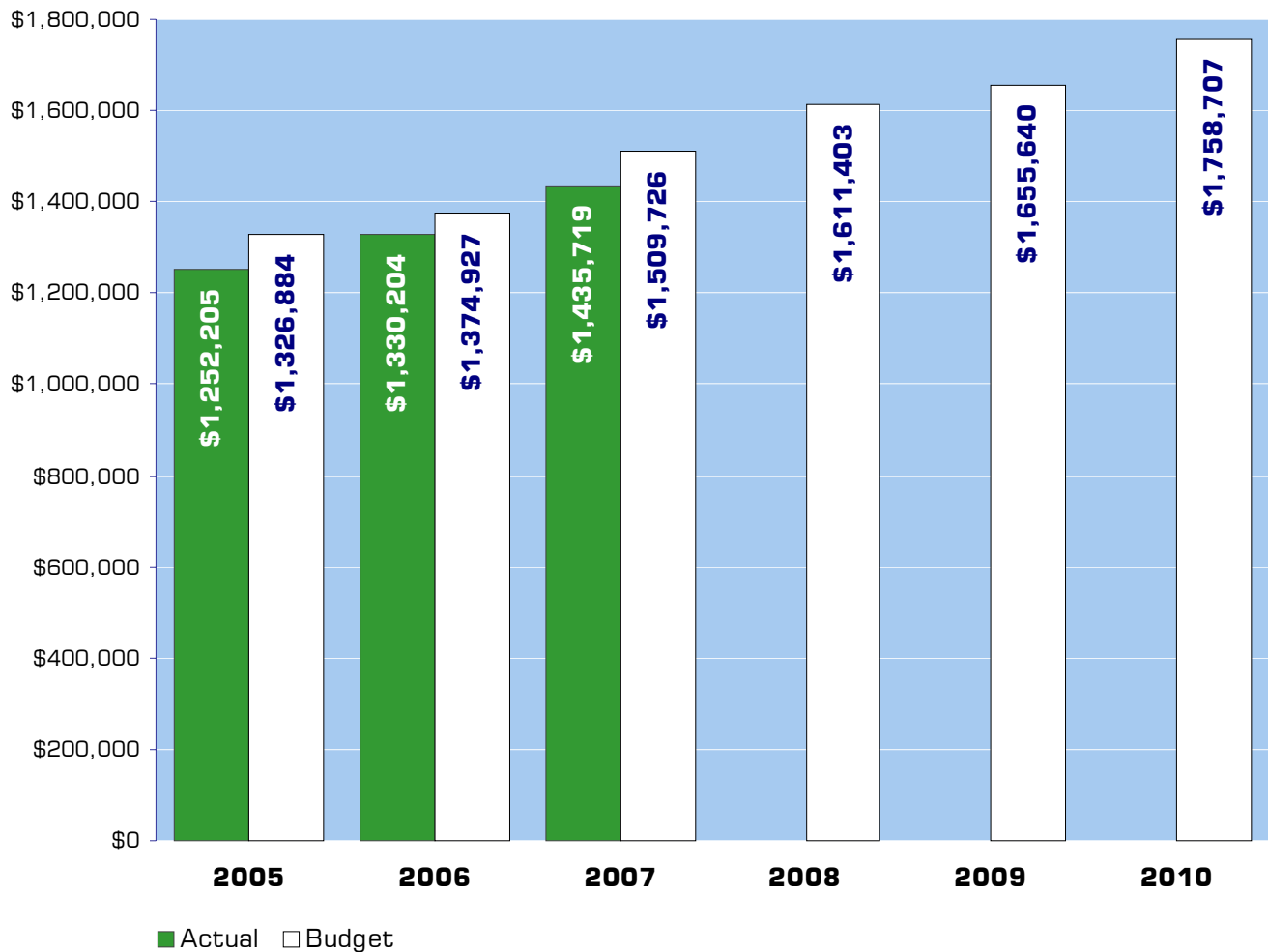
- Work with Western Washington University to provide database information and assist them in compiling statistics to review the effectiveness of this unit and the Domestic Violence Court.
- Continue providing evening check in groups for domestic violence offenders and explore the option of adding a daytime group.
- Management will provide at least twice yearly training on topics related to domestic violence.

Objectives continued

Probation

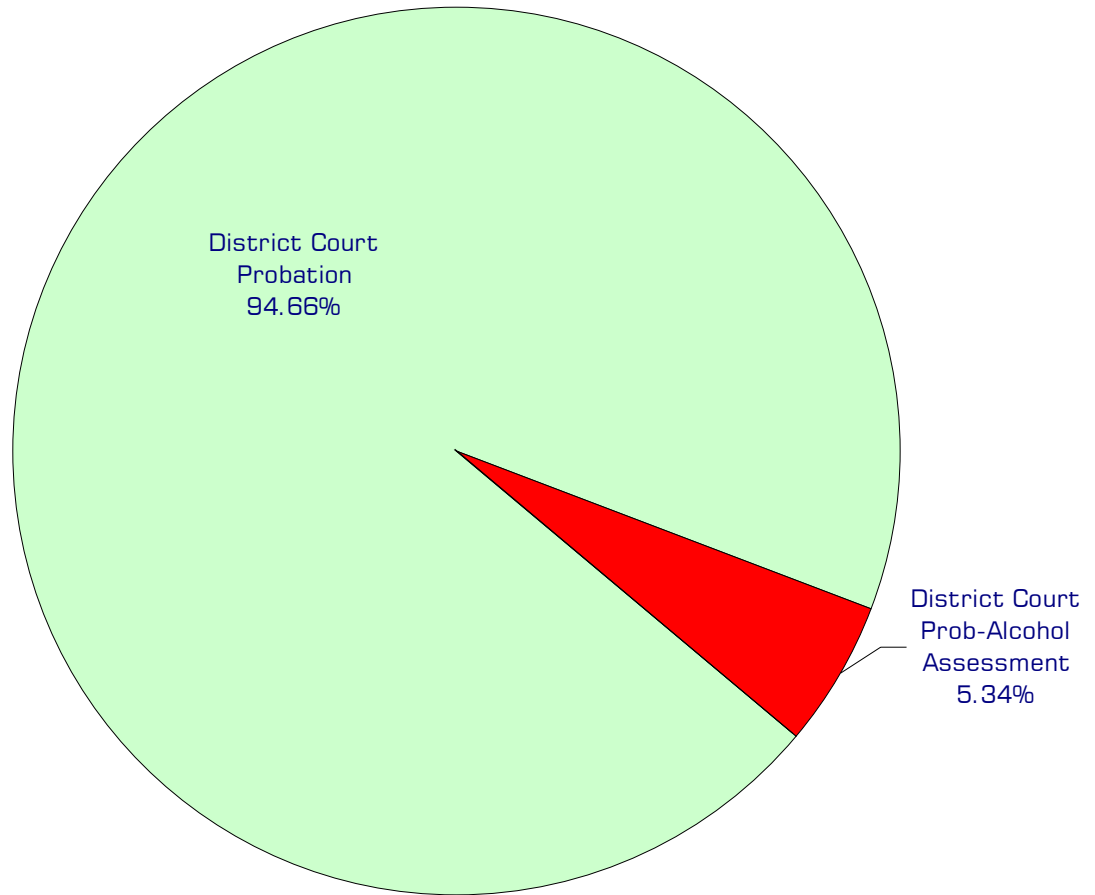
- Provide accurate monitoring of court ordered conditions for all courts served by the Department. Randomly review the following monthly audit reports for each probation officer's caseload:
 - Referrals due to close.
 - Treatment reports 75 days overdue.
 - File reviews: no chronological entry, personal contact or court action in 3 months.
- Provide timely services to individuals referred to probation by the court:
 - 90 % of all Assault cases will be scheduled within two weeks;
 - 90% of all DUI cases will be scheduled within one month;
 - 90% of all Domestic Violence Unit cases will be scheduled with-in five working days.
- Create and update policies and procedures for reporting violations to the court. They will include, at a minimum, the following topic areas:
 - File Closures and Terminations,
 - Monitoring Disulfiram (Antabuse),
 - Requirement Supervision requirements based on risk and rerisk Urinalysis Testing.
- Create efficient and effective communication between local treatment agencies and Whatcom County District Court Probation. Continue to coordinate quarterly meetings with the alcohol/drug and batterers treatment agencies in Whatcom County.
- Coordinate use of community resources with probation services to provide efficient and effective communication between these systems. Invite one local agency at least every other month to present their services to probation staff. The Probation Supervisor will coordinate the invitations and track whether the objectives have been met.
- Create and update policies and procedures for the supports staff. They will include, at minimum, the following topic areas: Scheduling Intake Appointments, Scheduling Emergent Cases, Dealing With Difficult Clients, Record Check Policy.
- Complete accurate alcohol/drug assessment and refer clients to treatment services that are appropriate for their needs.
- Complete the upgrade and stabilization of the Probation database.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
1310 Dist Court Probation	1,000,992	1,103,274	1,371,065	1,524,886	1,567,025	1,665,128
1311 Dist Ct Prob-Alcohol Assment	41,447	45,504	64,654	86,517	88,615	93,579
1312 Dist Court Prob- Contract*	209,766	181,426	-	-	-	-
<i>Total Dist Court Probation Operations</i>	<i>1,252,205</i>	<i>1,330,204</i>	<i>1,435,719</i>	<i>1,611,403</i>	<i>1,655,640</i>	<i>1,758,707</i>
TOTAL DIST COURT PROBATION	1,252,205	1,330,204	1,435,719	1,611,403	1,655,640	1,758,707
<i>Percent Change from Previous Year</i>	<i>11.1%</i>	<i>6.2%</i>	<i>7.9%</i>	<i>12.2%</i>	<i>2.7%</i>	<i>6.2%</i>

*Combined with cost center 1310 in the 2007 - 2008 budget.

2009-2010 Funding Sources

	2009	2010
General Fund	165,837	171,006
Adult Probation Service Fee	945,002	1,023,321
Substance Abuse Service Fee	88,675	88,675
Intergovernmental Services	456,126	475,705
Total Funding	1,655,640	1,758,707

General Fund

Undedicated General Fund resources.

Adult Probation Service Fee

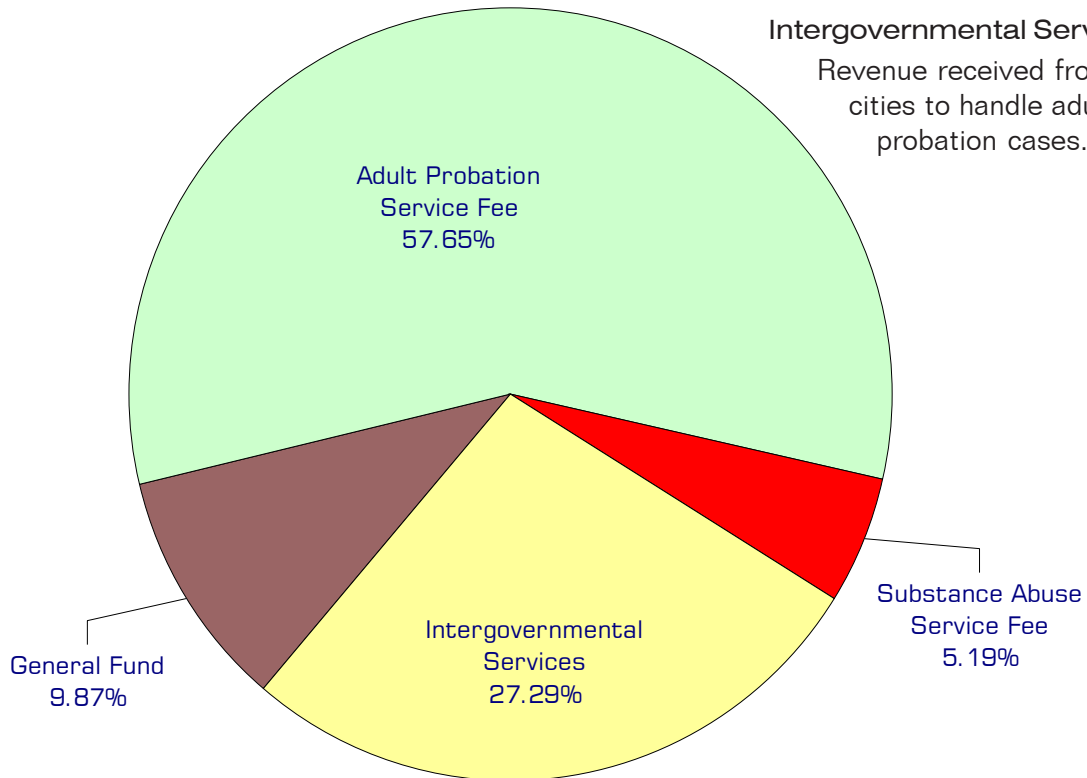
Service fees are paid by adult probationers to cover part of the cost of their supervision.

Substance Abuse Service Fee

Service fees are paid by DUI offenders to cover the cost of court ordered substance abuse evaluations.

Intergovernmental Services

Revenue received from local cities to handle adult probation cases.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Average Caseload Size	330	340	310	320	370	390
UA Testing	5,427	6,285	6,175	6,400	6,400	6,400
Substance Abuse Assessments	333	340	310	320	357	371

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
1310 District Court Probation						
Salaries & Wages	670,696	722,158	850,993	943,084	951,436	1,010,013
Benefits	196,055	239,939	310,657	371,664	375,304	410,547
Supplies	13,311	12,966	25,861	10,605	16,100	16,100
Other Services & Charges	120,930	128,211	183,554	199,533	224,185	228,468
<i>Total District Court Probation</i>	<i>1,000,992</i>	<i>1,103,274</i>	<i>1,371,065</i>	<i>1,524,886</i>	<i>1,567,025</i>	<i>1,665,128</i>
<i>Percent Change from Previous Year</i>	<i>11.0%</i>	<i>10.2%</i>	<i>24.3%</i>	<i>11.2%</i>	<i>2.8%</i>	<i>6.3%</i>
1311 District Court Prob.-Alcohol Assessment						
Salaries & Wages	22,828	26,519	37,013	51,440	61,184	64,460
Benefits	5,077	5,774	13,708	19,225	20,999	22,687
Supplies	1,158	54	1,613	1,784	1,700	1,700
Other Services & Charges	12,384	13,157	12,320	14,068	4,732	4,732
<i>Tot. Dst. Ct. Prob-Alcohol Assess</i>	<i>41,447</i>	<i>45,504</i>	<i>64,654</i>	<i>86,517</i>	<i>88,615</i>	<i>93,579</i>
<i>Percent Change from Previous Year</i>	<i>30.2%</i>	<i>9.8%</i>	<i>42.1%</i>	<i>33.8%</i>	<i>2.4%</i>	<i>5.6%</i>
1312 District Court Probation- Contract*						
Salaries & Wages	137,375	100,634	-	-	-	-
Benefits	36,408	33,613	-	-	-	-
Supplies	2,246	8,730	-	-	-	-
Other Services & Charges	33,737	38,449	-	-	-	-
<i>Total Dst. Ct. Prob-Contract</i>	<i>209,766</i>	<i>181,426</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>8.5%</i>	<i>-13.5%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL DISTRICT CT. PROB.	1,252,205	1,330,204	1,435,719	1,611,403	1,655,640	1,758,707
<i>Percent Change from Previous Year</i>	<i>11.1%</i>	<i>6.2%</i>	<i>7.9%</i>	<i>12.2%</i>	<i>2.7%</i>	<i>6.2%</i>

*Combined with cost center 1310 in the 2007 - 2008 budget.

Services

Deferred Prosecution - District Court Clients

Monitor compliance with court ordered conditions of Deferred Prosecution.

Pre Trial Probation - District Court Clients

Monitor defendants for compliance with court ordered conditions of release prior to the trial. These cases usually require intensive supervision.

Probation Supervision - District Court Clients

Supervision of individuals placed on court ordered probation.

Assessment Unit

Provide court ordered substance abuse assessments for offenders charged with alcohol/drug related offenses.

Probation, City Contracts

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

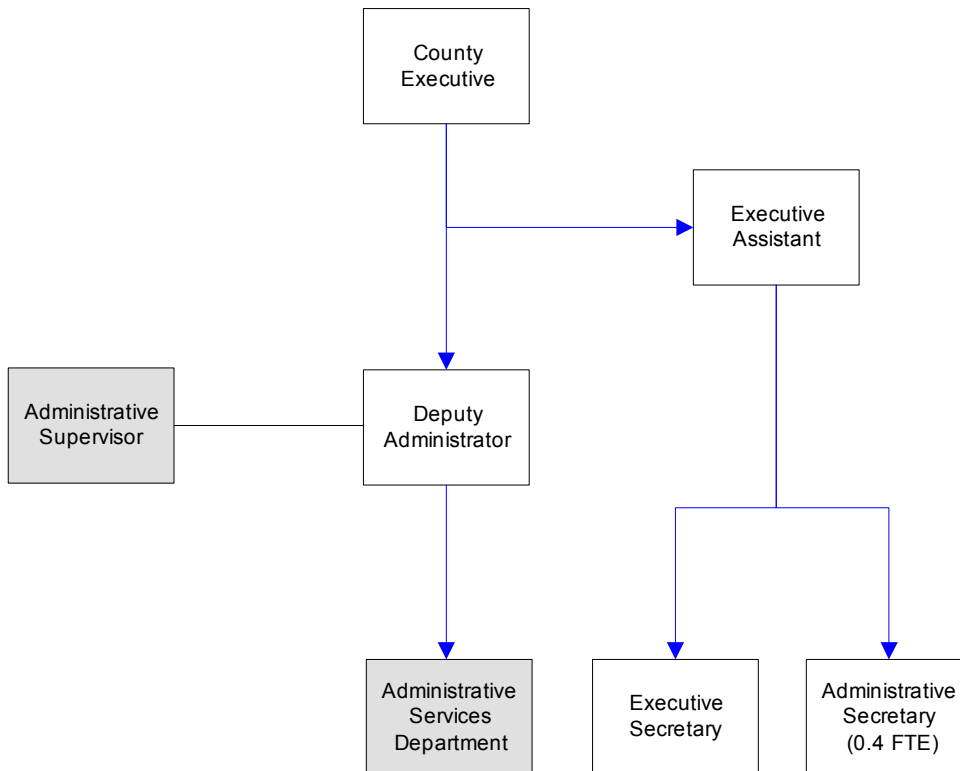
County Executive's Office

An elected official, the County Executive manages the day-to-day functions of administrative departments. The Executive is responsible for quarterly and annual revenue estimation and tracking, recommends the county's annual 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.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010	*budget
FTE	4.50	4.50	4.50	4.50	4.40	4.40	

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

Mission

Coordinate and provide for effective, efficient and responsive service to protect the public trust and promote the well being of the citizens of Whatcom County.

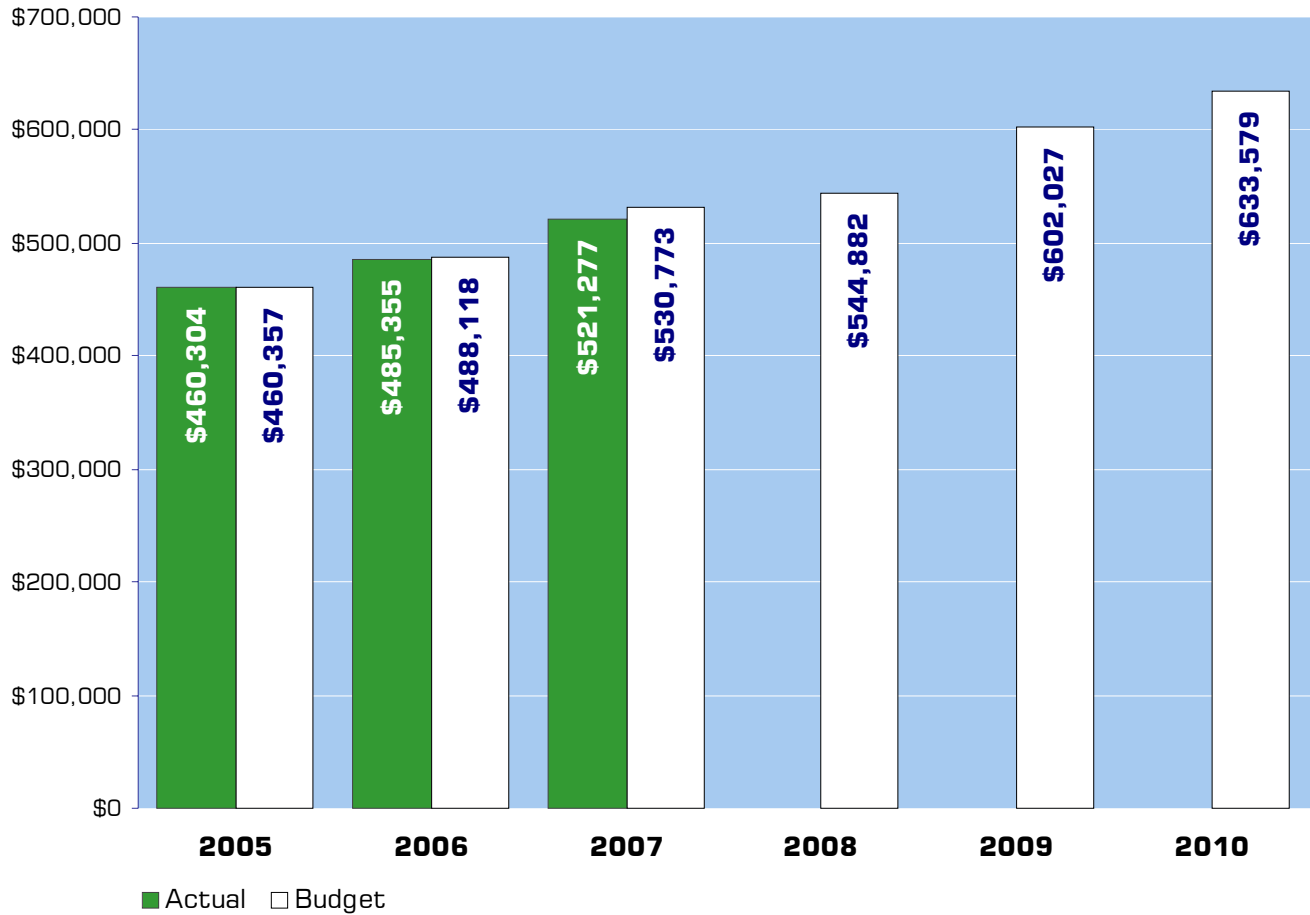
Objectives

- Maintain a balanced budget while sustaining services that meet the expectations of Whatcom County citizens.
- Work with county departments to find creative solutions to decrease expenditures, promote efficiencies and strengthen revenues.
- Meet with department heads and County Council to prioritize projects and planning for county services.
- Set up opportunities for citizens to meet individually or as a group with County Executive to share their concerns.
- Meet at least once a month with department heads and elected officials to share information and develop enhanced teamwork.

Non-Departmental

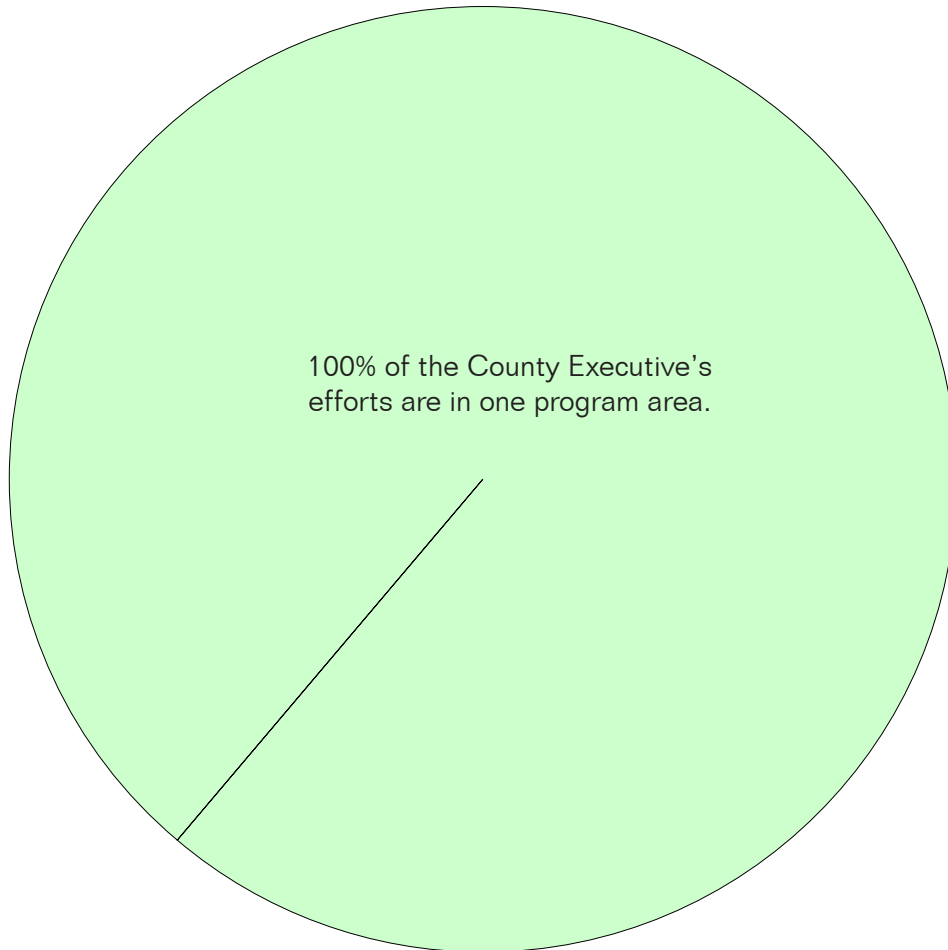
- Purchase the Central Plaza Building which houses the Public Defenders' Offices.
- Purchase housing for Pt Roberts resident deputies.
- Implement a jail re-integration project for incarcerated veterans.
- Implement a personal financial responsibility and budget training program for veterans with chronic financial problems.
- Provide food distribution services to county food banks through contract with the Bellingham Food Bank.
- Provide help to county businesses during the 2009 economic downturn through contract with WWU's Small Business Development Council.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

General Fund

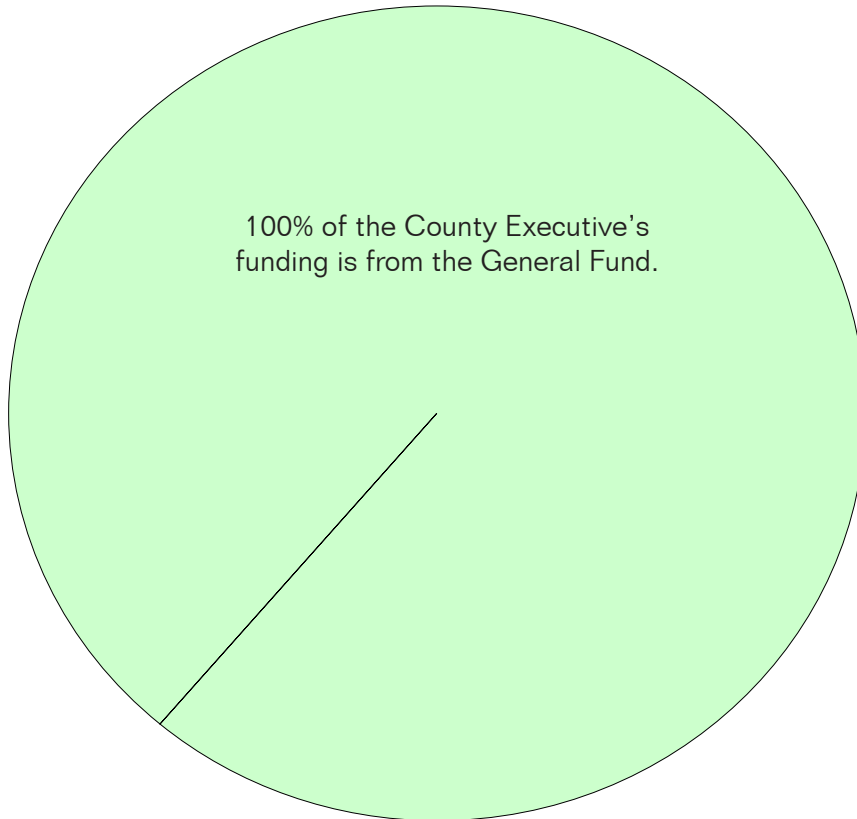
1200 County Executive	460,304	485,355	521,277	544,882	602,027	633,579
<i>Total Executive Operations</i>	460,304	485,355	521,277	544,882	602,027	633,579
TOTAL COUNTY EXECUTIVE	460,304	485,355	521,277	544,882	602,027	633,579
<i>Percent Change from Previous Year</i>	11.3%	5.4%	7.4%	4.5%	10.5%	5.2%

2009-2010 Funding Sources

	2009	2010
General Fund	602,027	633,579
Total Funding	602,027	633,579

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
1200 County Executive						
Salaries & Wages	319,927	333,521	348,083	346,793	383,656	406,425
Benefits	77,473	83,190	94,934	107,012	117,452	123,155
Supplies	5,485	5,870	5,763	8,400	6,200	6,200
Other Services & Charges	57,419	62,774	72,497	82,677	94,719	97,799
<i>TOTAL COUNTY EXECUTIVE</i>	460,304	485,355	521,277	544,882	602,027	633,579
<i>Percent Change from Previous Year</i>	11.3%	5.4%	7.4%	4.5%	10.5%	5.2%

Services

Administration of County Departments

Administration and supervision of county departments.

Budget Administration

Oversee development of biennial budgets for all county operations.

County Contracts & Agreements

Coordination of county contracts and agreements.

Customer Service/Office Support

Provide customer service and office support.

Executive Support Services

Provide support for the Executive.

Financial Administration

Provide administration and oversight of financial matters.

Personnel Administration

Oversee county personnel administration.

Public Service

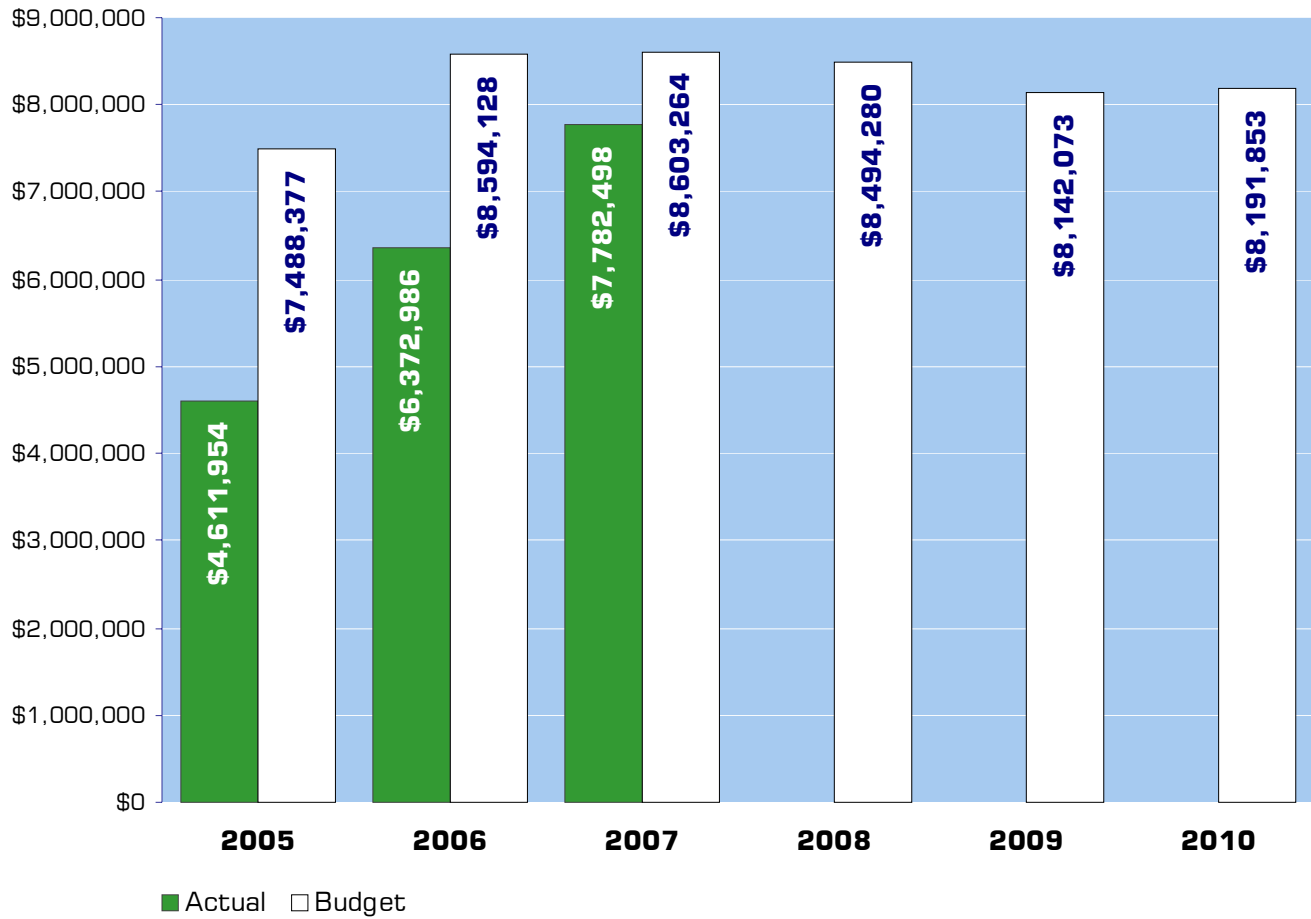
Provide direct service to the public.

Non-Departmental

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

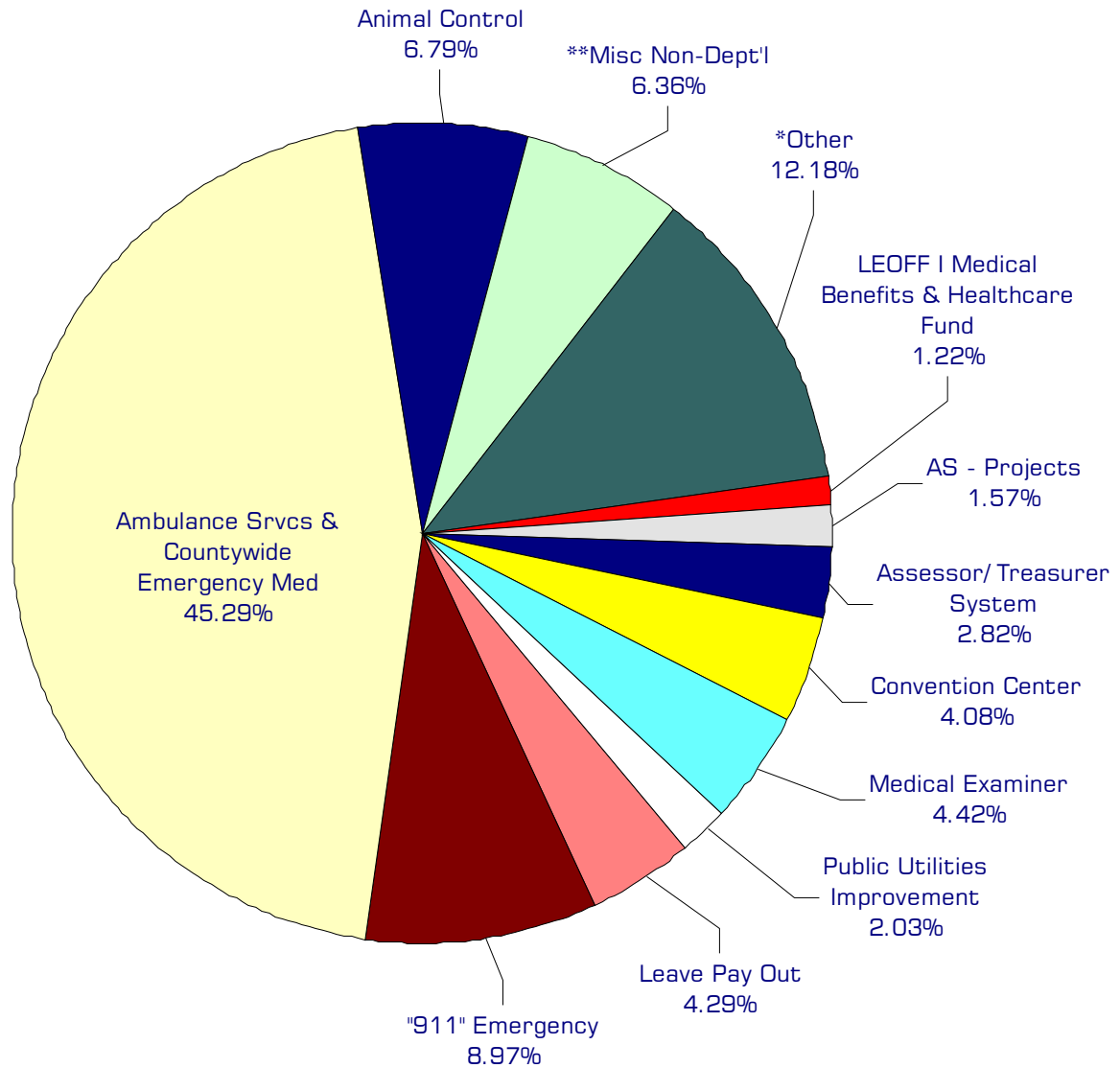
There are no FTE’s in Non-Departmental.

Expenditure Trends



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

2009-2010 Budget by Program



Note: Capital expenditures & interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

**"Other" comprises funding for: Indigent Burial, County Morgue, Historical Document Preservation, Small Potatoes Gleaning Project, Food Bank, Green Building & Resource Conservation, Natural Resource Conservation / Commuter Incentives, Employee Recognition, Association Dues, Horticultural Inspection, LEOFF Board, Domestic Violence Commission, Music and Art, Northwest Regional Council, Friendly Visitors, Air Pollution Control, Volunteer Support, Council of Governments, Lake Whatcom Watershed Land Acquisition, Boundary Review, Green Power, and Conservation Futures.*

***Miscellaneous Non-Departmental comprises funds set aside for wage settlements, non-departmental's share of the administrative cost allocation, and other miscellaneous expenses.*

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
2100 Medical Examiner	313,392	294,943	309,047	315,430	355,350	366,010
2945 LEOFF I Medical Benefits	176,389	381,168	256,146	235,948	100,000	100,000
4017 Law & Justice Strategic Plan	9,525	15,040	17,816	10,000	-	-
4019 Historical Document Preservat	-	-	13,000	8,000	8,000	8,000
4022 Water Resources	-	-	-	-	-	-
4024 Assessor/ Treasurer System	-	-	-	-	100,000	360,000
4025 Indigent Burial	11,242	15,257	11,664	18,000	18,000	18,000
4035 County Morgue	42,762	47,138	44,466	45,571	46,025	46,914
4036 Fed. & State Representation	-	-	39,396	58,729	-	-
4038 Green Power	-	-	49,774	62,000	40,000	40,000
4040 Strategic Planning	-	-	-	4,000	-	-
4050 Domestic Violence Commissior	59,500	61,319	64,997	65,000	45,000	45,000
4055 Starling Program	7,500	14,861	5,798	24,202	-	-
4060 Public Health/ Home Health	10,000	10,000	10,000	10,000	-	-
4070 Annual State Audit	102,288	107,939	-	-	-	-
4075 Leave Pay Out	281,456	135,665	82,993	360,000	350,000	350,000
4085 Employee Recognition	1,737	1,816	1,798	3,000	3,000	3,000
4090 Association Dues	58,216	62,809	66,882	70,700	71,848	74,612
4100 Criminal Justice Data Integr	-	-	-	30,000	-	-
4105 Sister County Project	-	-	-	5,000	-	-
4115 Water Conservancy Board	2,651	328	399	500	-	-
4116 Food Bank	-	-	-	-	50,000	50,000
4117 Sm. Potatoes Gleaning Project	-	-	6,432	8,568	7,206	8,066
4130 Horticultural Inspection	10,271	10,355	10,230	10,440	10,440	10,440
4135 Pest Control	-	-	-	6,000	-	-
4140 Economic Development	30,000	20,000	113,000	93,000	-	-
4145 Maintenance Mgmt Phase I	-	30,120	4,716	-	-	-
4150 Courthouse Safety	45,738	152,102	-	-	-	-
4155 Green Bldg & Rsrc Conserv	9,300	29,941	34,985	35,000	20,000	20,000
4160 LEOFF Board	275	194	305	2,300	500	500
4165 Rapid Border Prosecution	750	39,000	39,250	38,225	-	-
4240 Northwest Regional Council	74,902	79,027	81,977	84,100	97,856	100,200
4250 Emerg Communication-911	664,188	637,330	750,044	787,385	717,878	746,593
4265 CDBG Grant Birch Bay Sewer	414,423	435,577	-	-	-	-
4266 CDBG Grant Opportunity Co.	-	374,109	126,337	-	-	-
4270 Ambulance Services	1,322,970	1,336,200	1,349,562	1,363,057	1,376,688	1,390,454
4271 EMS Council	2,978	1,044	463	4,516	-	-
4290 Air Pollution Control	27,229	27,561	27,947	28,500	28,808	28,808
4300 Animal Control	334,815	358,167	550,236	617,373	569,165	539,714
4440 Volunteer Support	35,000	35,000	38,000	38,000	35,000	35,000

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Program Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
4450 Council of Governements	53,781	75,753	77,813	81,000	75,594	77,873
4455 Readiness to Learn	5,000	10,000	10,000	10,000	-	-
4456 Music & Art	17,000	17,000	19,000	19,000	15,000	15,000
4460 Natural Resource Conservator	-	-	-	-	9,000	-
4465 Watershed Restoration	-	40,000	-	-	-	-
4475 Feasibility Study	34,033	-	-	-	-	-
4510 Sean Humphrey House	-	-	12,000	12,000	-	-
4515 Homeless Shelter/Lydia Place	10,000	10,000	12,500	12,500	-	-
4520 Boundary Review	13,168	16,801	22,225	18,491	18,000	18,000
4525 Friendly Visitors	-	6,250	20,000	20,000	20,000	20,000
4530 Transfers to Other Funds	-	-	2,435	14,469	-	-
4531 AS Facilities Projects	-	-	-	-	-	7,000
4532 AS IT Projects	-	-	-	-	75,000	75,000
4533 AS Finance Projects	-	-	-	-	100,000	-
4540 Capital Acquisitions-Lake What	-	5,800	4,420	1,700	300,000	-
4900 Misc Non-Departmental	200,866	206,883	286,096	1,724,388	515,006	523,346
130 County Wide Emerg Medical	-	-	1,042,212	1,731,177	2,233,786	2,396,736
137 LEOFF I Healthcare Fund	-	-	-	-	200,000	200,000
141 WC Convention Center	160,295	161,328	200,003	220,660	328,980	336,980
175 Conservation Futures Fund	3,500	2,225	25,000	25,000	25,000	25,000
332 Public Utilities Imprv Fund	64,814	1,106,936	1,958,984	161,351	175,943	155,607
<i>Total Non-Dept'l Operations</i>	4,611,954	6,372,986	7,800,348	8,494,280	8,142,073	8,191,853
CAPITAL						
General Fund						
4024 Assessor/ Treasurer System	-	-	-	-	-	2,500,000
4145 Maintenance Mgmt Phase I	-	57,073	28,536	190,338	-	-
4531 AS Facilities Projects	-	-	-	-	97,000	-
4532 AS IT Projects	-	-	-	-	131,000	148,700
4533 AS Finance Projects	-	-	-	-	20,000	34,000
4540 Capital Acquistions	-	597,051	-	-	3,000,000	-
4900 Misc Non-Departmental	-	-	11,486	-	-	-
175 Conservation Futures Fund	1,680,017	1,153,335	2,187,250	1,675,000	861,996	884,198
332 Public Utilities Imprv Fund	528,586	159	-	-	-	-
<i>Total Non-Dept'l Capital</i>	2,208,603	1,807,618	2,227,272	1,865,338	4,109,996	3,566,898

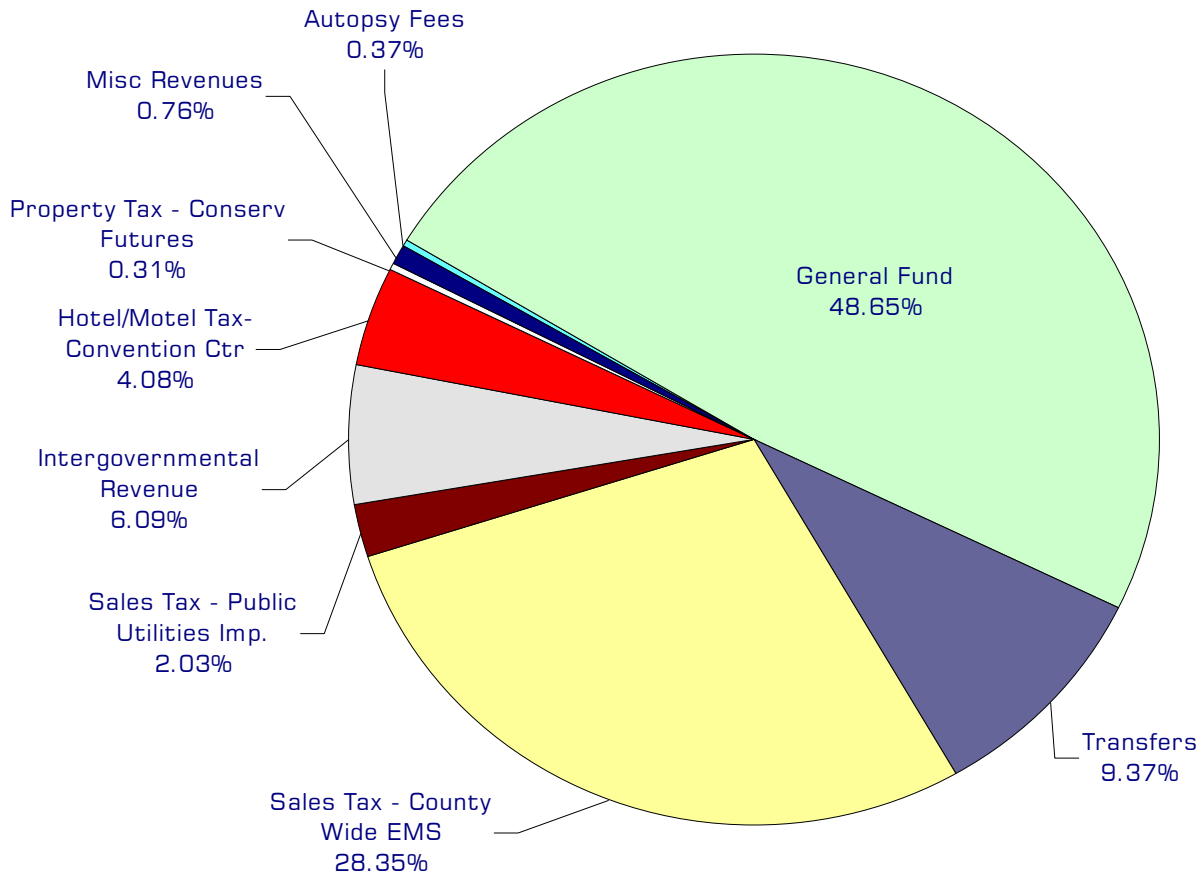
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Program Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
TRANSFERS						
General Fund						
2945 LEOFF Medical	-	-	3,500,000	-	-	-
4022 Water Resources	-	100,000	-	-	23,500	24,500
4023 Laserfiche Project - PB	-	-	30,439	185,082	-	-
4120 Civil Service Commission	18,423	15,076	25,965	26,524	24,231	25,624
4145 Maintenance Mgmt Phase I	-	15,500	31,137	-	-	-
4150 Courthouse Safety	57,892	100,212	-	-	-	-
4165 Rapid Border Prosecution	-	15,392	158,826	129,400	140,763	150,971
4490 Marine Resources Support	-	155,000	-	-	-	-
4530 Transfers to Other Funds	1,628,602	7,882,466	8,687,244	10,141,584	6,698,035	6,974,587
4900 Misc Non-Departmental	-	-	-	-	155,000	-
130 Co. Wide Emergency Medical	-	90,337	336,687	658,740	658,740	658,740
135 WC Trial Court Improvement	-	15,679	35,234	26,922	39,088	27,235
151 Community Development	5,000	5,000	5,000	5,000	5,000	5,000
175 Conservation Futures Fund	-	-	-	-	136,780	136,780
332 Public Utilities Imprv Fund	2,762,947	-	-	-	-	-
503 Whatcom County Supplement:	-	-	-	-	-	203,193
<i>Total Non-Dept'l Transfers</i>	4,472,864	8,394,662	12,810,532	11,173,252	7,881,137	8,206,630
TOTAL NON-DEPARTMENTAL	11,293,421	16,575,266	22,838,152	21,532,870	20,133,206	19,965,381
<i>Percent change from previous year</i>	73.3%	46.8%	37.8%	-5.7%	-6.5%	-0.8%

2009-2010 Funding Sources

	2009	2010
Autopsy Fees	30,000	30,000
General Fund	3,976,087	3,971,073
Transfers	820,544	710,657
Sales Tax - County Wide EMS	2,233,786	2,396,736
Sales Tax - Public Utilities Imp.	175,943	155,607
Intergovernmental Revenue	493,933	500,000
Hotel/Motel Tax-Convention Ctr	328,980	336,980
Property Tax - Conserv Futures	25,000	25,000
Misc Revenues	57,800	65,800
Total Funding	8,142,073	8,191,853



2009-2010 Funding Sources continued

Autopsy Fees

Pursuant to RCW 68.50.104, the county is partially reimbursed by the state for the costs of performing autopsies.

General Fund

Undedicated General Fund resources.

Sales Tax - Countywide Emergency Medical Services

Pursuant to RCW 82.14.450 the county is authorized to collect .1% additional sales tax. The money is dedicated two-thirds to emergency medical services and one-third to criminal justice. The chart does not include funding for transfers.

Sales Tax - Public Utilities Improvement Fund

Pursuant to RCW 82.14.370, the county is authorized to collect .09 percent additional sales tax, which is credited against the state's 6.5% portion. The money is dedicated to public facilities. The chart does not include funding for capital expenditures and loans.

Intergovernmental Revenues

The Federal Government has awarded Whatcom County grant monies to fund the Rapid Border Prosecution project. These funds pay the wages and benefits of 6.5 positions related to criminal justice.

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.

Property Tax - Conservation Futures

A tax imposed pursuant to RCW 84.34.230, levied at six and one quarter cents per \$1,000 of assessed valuation of real property within Whatcom County. Money collected for the Conservation Futures Fund is used solely to acquire rights and interest in open space land, farm and agricultural land and timber land. The chart does not include funds dedicated to capital expenditures.

Miscellaneous Revenues

Small amounts of miscellaneous unclassified revenues.

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
2100 Medical Examiner						
Supplies	11,267	7,047	-	5,000	-	-
Other Services & Charges	302,125	287,896	309,047	310,430	355,350	366,010
<i>Total Medical Examiner</i>	<i>313,392</i>	<i>294,943</i>	<i>309,047</i>	<i>315,430</i>	<i>355,350</i>	<i>366,010</i>
2945 Leoff I Medical Benefits						
Benefits	157,100	366,948	236,007	223,318	100,000	100,000
Other Services & Charges	19,289	14,220	20,139	12,630	-	-
Residual Equity Transfer	-	-	3,500,000	-	-	-
<i>Total LEOFF I Medical Benefits</i>	<i>176,389</i>	<i>381,168</i>	<i>3,756,146</i>	<i>235,948</i>	<i>100,000</i>	<i>100,000</i>
4017 Law & Justice Support						
Other Services & Charges	9,525	15,040	17,816	10,000	-	-
<i>Total Law/Justice Support</i>	<i>9,525</i>	<i>15,040</i>	<i>17,816</i>	<i>10,000</i>	<i>-</i>	<i>-</i>
4019 Historical Document Preservation						
Other Services & Charges	-	-	13,000	8,000	8,000	8,000
<i>Total Historical Doc Preservation</i>	<i>-</i>	<i>-</i>	<i>13,000</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>
4022 Water Resources						
Other Services & Charges	-	-	-	-	-	-
Operating Transfer Out	-	100,000	-	-	23,500	24,500
<i>Total Water Resources</i>	<i>-</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>23,500</i>	<i>24,500</i>
4023 Laserfiche Project - PB						
Operating Transfer Out	-	-	30,439	185,082	-	-
<i>Total Laserfiche Project - PB</i>	<i>-</i>	<i>-</i>	<i>30,439</i>	<i>185,082</i>	<i>-</i>	<i>-</i>
4024 Assessor/ Treasurer System						
Salary & Wages	-	-	-	-	67,885	229,784
Benefits	-	-	-	-	17,143	49,074
Supplies	-	-	-	-	13,000	9,000
Other Services & Charges	-	-	-	-	1,972	72,142
Capital Outlay	-	-	-	-	-	2,500,000
<i>Total Assessor/ Treasurer System</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>100,000</i>	<i>2,860,000</i>
4025 Indigent Burial						
Other Services & Charges	11,242	15,257	11,664	18,000	18,000	18,000
<i>Total Indigent Burial</i>	<i>11,242</i>	<i>15,257</i>	<i>11,664</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>
4035 County Morgue						
Other Services & Charges	42,762	47,138	44,466	45,571	46,025	46,914
<i>Total County Morgue</i>	<i>42,762</i>	<i>47,138</i>	<i>44,466</i>	<i>45,571</i>	<i>46,025</i>	<i>46,914</i>
4036 Federal & State Representation						
Other Services & Charges	-	-	39,396	58,729	-	-
<i>Total Federal & State Rep.</i>	<i>-</i>	<i>-</i>	<i>39,396</i>	<i>58,729</i>	<i>-</i>	<i>-</i>
4038 Green Power						
Other Services & Charges	-	-	49,774	62,000	40,000	40,000
<i>Total Green Power</i>	<i>-</i>	<i>-</i>	<i>49,774</i>	<i>62,000</i>	<i>40,000</i>	<i>40,000</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
4040 Strategic Planning						
Other Services & Charges	-	-	-	4,000	-	-
<i>Total Strategic Planning</i>	-	-	-	4,000	-	-
4050 Domestic Violence Commission						
Other Services & Charges	59,500	61,319	64,997	65,000	45,000	45,000
<i>Total Domestic Violence Comm.</i>	59,500	61,319	64,997	65,000	45,000	45,000
4055 Starling Program						
Other Services & Charges	7,500	14,861	5,798	24,202	-	-
<i>Total Starling Program</i>	7,500	14,861	5,798	24,202	-	-
4060 Public Health/ Home Health						
Intergov Services & Charge	10,000	10,000	10,000	10,000	-	-
<i>Total Public/Home Health</i>	10,000	10,000	10,000	10,000	-	-
4070 Annual State Audit*						
Intergov Services & Charge	102,288	107,939	-	-	-	-
<i>Total Annual State Audit</i>	102,288	107,939	-	-	-	-
4075 Leave Pay Out						
Salaries & Wages	276,169	134,293	79,864	360,000	350,000	350,000
Benefits	5,287	1,372	3,129	-	-	-
<i>Total Leave Pay Out</i>	281,456	135,665	82,993	360,000	350,000	350,000
4085 Employee Recognition						
Supplies	1,737	1,816	1,798	3,000	3,000	3,000
<i>Total Employee Recognition</i>	1,737	1,816	1,798	3,000	3,000	3,000
4090 Association Dues						
Other Services & Charges	58,216	62,809	66,882	70,700	71,848	74,612
<i>Total Association Dues</i>	58,216	62,809	66,882	70,700	71,848	74,612
4100 Criminal Justice Data Integr.						
Other Services & Charges	-	-	-	30,000	-	-
<i>Total Crim Justice Date Integr</i>	-	-	-	30,000	-	-
4105 Sister County Project						
Other Services & Charges	-	-	-	5,000	-	-
<i>Total Sister County Project</i>	-	-	-	5,000	-	-
4115 Water Conservancy Board						
Other Services & Charges	2,651	328	399	500	-	-
<i>Total Water Conservancy Board</i>	2,651	328	399	500	-	-
4116 Food Bank						
Other Services & Charges	-	-	-	-	50,000	50,000
<i>Total Water Conservancy Board</i>	-	-	-	-	50,000	50,000
4117 Small Potatoes Gleaning Project						
Other Services & Charges	-	-	6,432	8,568	7,206	8,066
<i>Total Small Potatoes Gleaning Proj.</i>	-	-	6,432	8,568	7,206	8,066

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
4120 Civil Service Commission						
Operating Transfers	18,423	15,076	25,965	26,524	24,231	25,624
<i>Total Civil Service Commission</i>	18,423	15,076	25,965	26,524	24,231	25,624
4130 Horticultural Inspection						
Other Services & Charges	10,271	10,355	10,230	10,440	10,440	10,440
<i>Total Horticultural Inspection</i>	10,271	10,355	10,230	10,440	10,440	10,440
4135 Pest Control						
Other Services & Charges	-	-	-	6,000	-	-
<i>Total Pest Control</i>	-	-	-	6,000	-	-
4140 Economic Development						
Other Services & Charges	30,000	20,000	113,000	93,000	-	-
<i>Total Economic Development</i>	30,000	20,000	113,000	93,000	-	-
4145 Maintenance Mgmt Phase I						
Other Services	-	30,120	4,716	-	-	-
Capital Outlay	-	57,073	28,536	190,338	-	-
Operating Transfers	-	15,500	31,137	-	-	-
<i>Total Maintenance Mgmt Phase I</i>	-	102,693	64,389	190,338	-	-
4150 Courthouse Safety*						
Supplies	3,871	-	-	-	-	-
Other Services & Charges	41,867	152,102	-	-	-	-
Operating Transfers	57,892	100,212	-	-	-	-
<i>Total Courthouse Safety</i>	103,630	252,314	-	-	-	-
4155 Green Building & Natural Resource Conservation						
Other Services & Charges	9,300	29,941	34,985	35,000	20,000	20,000
<i>Total Green Bldg & Nat Resource Cc</i>	9,300	29,941	34,985	35,000	20,000	20,000
4160 LEOFF Board						
Supplies	130	-	-	825	-	-
Other Services & Charges	145	194	305	1,475	500	500
<i>Total LEOFF Board</i>	275	194	305	2,300	500	500
4165/4166/4167 Rapid Border Prosecution						
Other Services	750	39,000	39,250	38,225	-	-
Operating Transfers	-	15,392	158,826	129,400	140,763	150,971
<i>Total Rapid Border Prosecution</i>	750	54,392	198,076	167,625	140,763	150,971
4240 Northwest Regional Council						
Intergov Services & Charge	74,902	79,027	81,977	84,100	97,856	100,200
<i>Total NW Regional Council</i>	74,902	79,027	81,977	84,100	97,856	100,200
4250 Emergency Communication - 911						
Intergov Services & Charge	664,188	637,330	750,044	787,385	717,878	746,593
<i>Total Emerg Communication</i>	664,188	637,330	750,044	787,385	717,878	746,593

*Annual State Audit and Courthouse Safety now accounted for in Administrative Services Fund.

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
4265 CDBG Grant - Birch Bay Sewer						
Intergov Services & Charge	414,423	435,577	-	-	-	-
<i>Total CDBG Grnt - Birch Bay Sewer</i>	414,423	435,577	-	-	-	-
4266 CDBG Grant - Opportunity Council						
Other Services & Charge	-	374,109	126,337	-	-	-
<i>Total CDBG Grnt-Opp. Council</i>	-	374,109	126,337	-	-	-
4270 Ambulance Services						
Intergov Services & Charge	1,322,970	1,336,200	1,349,562	1,363,057	1,376,688	1,390,454
<i>Total Ambulance Services</i>	1,322,970	1,336,200	1,349,562	1,363,057	1,376,688	1,390,454
4271 EMS Council						
Intergov Services & Charge	2,978	1,044	463	4,516	-	-
<i>Total EMS Council</i>	2,978	1,044	463	4,516	-	-
4290 Air Pollution Control						
Intergov Services & Charge	27,229	27,561	27,947	28,500	28,808	28,808
<i>Total Air Pollution Control</i>	27,229	27,561	27,947	28,500	28,808	28,808
4300 Animal Control						
Other Services & Charges	334,815	358,167	550,236	617,373	569,165	539,714
<i>Total Animal Control</i>	334,815	358,167	550,236	617,373	569,165	539,714
4440 Volunteer Support						
Other Services & Charges	35,000	35,000	38,000	38,000	35,000	35,000
<i>Total Volunteer Support</i>	35,000	35,000	38,000	38,000	35,000	35,000
4450 Council of Governments						
Intergov Services & Charge	53,781	75,753	77,813	81,000	75,594	77,873
<i>Total Council of Governments</i>	53,781	75,753	77,813	81,000	75,594	77,873
4455 Readiness to Learn						
Other Services & Charges	5,000	10,000	10,000	10,000	-	-
<i>Total Readiness to Learn</i>	5,000	10,000	10,000	10,000	-	-
4456 Music & Art						
Other Services & Charges	17,000	17,000	19,000	19,000	15,000	15,000
<i>Total Music & Art</i>	17,000	17,000	19,000	19,000	15,000	15,000
4460 Natural Resource Conservation/Commuter Incentives						
Intergov Services & Charge	-	-	-	-	9,000	-
<i>Total Natural Resource Conservator</i>	-	-	-	-	9,000	-
4465 Watershed Restoration						
Other Services & Charges	-	40,000	-	-	-	-
<i>Total Watershed Restoration</i>	-	40,000	-	-	-	-
4475 Feasibility Study						
Other Services & Charges	34,033	-	-	-	-	-
<i>Total Feasibility Study</i>	34,033	-	-	-	-	-
4490 Marine Resources Support						
Operating Transfer Out	-	155,000	-	-	-	-
<i>Total Marine Resources Support</i>	-	155,000	-	-	-	-

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
4510 Sean Humphrey House						
Other Services & Charges	-	-	12,000	12,000	-	-
<i>Total Sean Humphrey House</i>	-	-	12,000	12,000	-	-
4515 Homeless Shelter/Lydia Place						
Other Services & Charges	10,000	10,000	12,500	12,500	-	-
<i>Total Homeless Shelter/Lydia Pl</i>	10,000	10,000	12,500	12,500	-	-
4520 Boundary Review Board						
Other Services & Charges	13,168	16,801	22,225	18,491	18,000	18,000
<i>Total Boundary Review Board</i>	13,168	16,801	22,225	18,491	18,000	18,000
4525 Friendly Visitor Program						
Other Services & Charges	-	6,250	20,000	20,000	20,000	20,000
<i>Total Friendly Visitor Program</i>	-	6,250	20,000	20,000	20,000	20,000
4530 Transfer to Other Funds						
Other Services & Charges	-	-	2,435	14,469	-	-
Operating Transfers	1,628,602	7,882,466	8,687,244	10,141,584	6,698,035	6,974,587
<i>Total Transfer to Other Funds</i>	1,628,602	7,882,466	8,689,679	10,156,053	6,698,035	6,974,587
4531 AS Facilities Projects						
Other Services & Charges	-	-	-	-	-	7,000
Capital Outlay	-	-	-	-	97,000	-
<i>Total AS Facilities Projects</i>	-	-	-	-	97,000	7,000
4532 AS IT Projects						
Other Services & Charges	-	-	-	-	75,000	75,000
Capital Outlay	-	-	-	-	131,000	148,700
<i>Total AS IT Projects</i>	-	-	-	-	206,000	223,700
4533 AS Finance Projects						
Other Services & Charges	-	-	-	-	100,000	-
Capital Outlay	-	-	-	-	20,000	34,000
<i>Total AS Finance Projects</i>	-	-	-	-	120,000	34,000
4540 Capital Acquisitions						
Other Services & Charges	-	5,800	4,420	1,700	-	-
Intergov Services & Charge	-	-	-	-	300,000	-
Capital Outlay	-	597,051	-	-	3,000,000	-
<i>Total Capital Acquisitions</i>	-	602,851	4,420	1,700	3,300,000	-
4900 Miscellaneous Non-Departmental						
Salary & Wages	-	-	-	1,470,934	200,000	200,000
Supplies	1,688	-	454	-	-	-
Other Services & Charges	199,178	206,883	285,642	253,454	315,006	323,346
Capital Outlay	-	-	11,486	-	-	-
Operating Transfers	-	-	-	-	155,000	-
<i>Total Misc. Non-Departmental</i>	200,866	206,883	297,582	1,724,388	670,006	523,346
TOTAL GENERAL FUND	6,088,262	14,040,267	17,047,782	17,029,020	15,467,893	14,935,912
<i>Percent Change From Previous Year</i>	<i>23.7%</i>	<i>130.6%</i>	<i>21.4%</i>	<i>-0.1%</i>	<i>-9.2%</i>	<i>-3.4%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
130 COUNTYWIDE EMERGENCY MEDICAL						
Intergov. Services & Charges	-	-	1,042,212	1,731,177	2,233,786	2,396,736
Operating Transfers	-	90,337	336,687	658,740	658,740	658,740
<i>Total County Wide Emergency Medica</i>	-	90,337	1,378,899	2,389,917	2,892,526	3,055,476
<i>Percent Change From Previous Year</i>	0.0%	0.0%	1426.4%	73.3%	21.0%	5.6%
135 WC TRIAL COURT IMPROVEMENT						
Operating Transfers	-	15,679	35,234	26,922	39,088	27,235
<i>Total WC Trial Court Improvement</i>	-	15,679	35,234	26,922	39,088	27,235
<i>Percent Change From Previous Year</i>	0.0%	0.0%	124.7%	-23.6%	45.2%	-30.3%
137 LEOFF I HEALTHCARE FUND						
Benefits	-	-	-	-	200,000	200,000
<i>Total LEOFF I HEALTHCARE FUND</i>	-	-	-	-	200,000	200,000
<i>Percent Change From Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
141 WC CONVENTION CENTER FUND						
Supplies	725	654	5,564	1,000	1,000	7,000
Other Services & Charges	159,570	160,674	194,439	219,660	327,980	329,980
<i>Total Convention Center</i>	160,295	161,328	200,003	220,660	328,980	336,980
<i>Percent Change From Previous Year</i>	17.6%	0.6%	24.0%	10.3%	49.1%	2.4%
151 COMMUNITY DEVELOPMENT FUND						
Operating Transfers	5,000	5,000	5,000	5,000	5,000	5,000
<i>Total Community Develop Fund</i>	5,000	5,000	5,000	5,000	5,000	5,000
<i>Percent Change From Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
175 CONSERVATIONS FUTURE FUND						
Other Services & Charges	3,500	2,225	25,000	25,000	25,000	25,000
Capital Outlay	1,680,017	1,153,335	2,187,250	1,675,000	861,996	884,198
Operating Transfers	-	-	-	-	136,780	136,780
<i>Total Conservation Futures Fund</i>	1,683,517	1,155,560	2,212,250	1,700,000	1,023,776	1,045,978
<i>Percent Change From Previous Year</i>	65.2%	-31.4%	91.4%	-23.2%	-39.8%	2.2%
332 PUBLIC UTILITIES IMPRV FUND						
Salaries & Wages	25,232	61,799	51,059	87,993	88,606	94,555
Benefits	8,239	18,052	14,185	32,625	31,537	36,052
Supplies	1,033	-	-	-	-	-
Other Services & Charges	30,310	256,354	51,952	40,733	55,800	25,000
Intergovernmental	-	770,731	1,841,788	-	-	-
Capital Outlay	528,586	159	-	-	-	-
Operating Transfer	2,762,947	-	-	-	-	-
<i>Total Public Utilities Imprv Fund</i>	3,356,347	1,107,095	1,958,984	161,351	175,943	155,607
<i>Percent Change From Previous Year</i>	670.0%	-67.0%	76.9%	-91.8%	9.0%	-11.6%

Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
503 WHATCOM COUNTY SUPPLEMENTAL RETIREMENT FUND						
Residual Equity Transfer	-	-	-	-	-	203,193
<i>Total WC Suppl Retirement Fund</i>	-	-	-	-	-	203,193
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL NON-DEPARTMENTAL	11,293,421	16,575,266	22,838,152	21,532,870	20,133,206	19,965,381
<i>Percent Change From Previous Year</i>	73.3%	46.8%	37.8%	-5.7%	-6.5%	-0.8%

Services

Administrative Services Projects

Projects funded by the General Fund. Includes various courthouse facilities projects, information technology infrastructure upgrades and development of a GIS regional lands database. Also includes timekeeping software and finance system software upgrade.

Air Pollution Control

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

Ambulance Services

Whatcom County contracts with the City of Bellingham to provide ambulance services to the residents of unincorporated Whatcom County.

Animal Control

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

Assessor/Treasurer System (ATS)

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

Association Dues

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

Boundary Review Board

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

Capital Acquisitions – Central Plaza Building

Costs associated with the lease buyout of the building at 215 N. Commercial which houses the Public Defender's offices.

Capital Acquisitions - Lake Whatcom Watershed Land Acquisition, Transfer and Exchange

Costs associated with Lake Whatcom Watershed land acquisition, transfer and exchange.

Capital Acquisitions – Third Floor Civic Center

Costs associated with renovating the third floor of the Civic Center at 322 N. Commercial for future Public Works use.

Services continued

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.

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.

County Morgue

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

Domestic Violence Commission

Develop and implement a coordinated comprehensive domestic violence plan, increase community awareness, and serve as an advisory board.

Emergency Communication - 911

A county-wide emergency communication system is operated by the City of Bellingham with the support of all jurisdictions within the county. The county pays proportionately for the services provided to residents of the unincorporated area.

Employee Recognition

Provide for annual employee recognition event.

Food Bank

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

Friendly Visitor Program

The goal of this program is to reduce loneliness and isolation experienced by seniors, improve their quality of life and help them live as independently as possible. This program is administered by Northwest Regional Council.

Green Building & Resource Conservation

Provides support for green building and smart growth resource creation.

Green Power

County Council requested support for Puget Sound Energy's Green Power program.

Historical Document Preservation

In accordance with RCW 36.22.170, promote historical preservation or historical programs, which may include preservation of historical documents.

Services continued

Horticulture Inspection

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

Indigent Burial

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

Leave Pay Out

Provide fund bank for leave pay out (sick leave and vacation) for retiring employees.

LEOFF Board

RCW 41.26.110 requires a board to act on all claims for disability to be paid by the Law Enforcement Officers' and Fire Fighters' (LEOFF I) retirement system plan.

LEOFF 1 Medical

RCW 41.25.150 requires counties to provide complete medical benefits for members (active and retired) of the Law Enforcement Officers and Firefighters (LEOFF 1) retirement system plan. Beginning in 2009, most benefits will be paid out of a newly established LEOFF I Healthcare Fund.

Medical Examiner

Contract for services to provide medical examiner services to the county.

Misc Non-Departmental

Provides wage reserves for contract settlements, Executive Contingency Fund for emergency funding at discretion of County Executive, Search and Rescue Council recognition, and covers the administrative cost allocation related to non-departmental and district activities.

Music & Art - Mt. Baker Theatre

Provide funding to Mt. Baker Theatre to support educational program for youth outreach arts program.

Music & Art - Whatcom Symphony Orchestra

Whatcom County contracts with the Whatcom Symphony Orchestra to enhance the cultural and artistic life of our community, and offer people of all ages and economic backgrounds the opportunity to experience live symphonic music.

Natural Resource Conservation/Commuter Incentive Program

A commuter incentive program designed to help reduce single occupancy vehicle trips in Whatcom County in effort to reduce air pollution, congestion and greenhouse gases.

Northwest Regional Council

Northwest Regional Council (NWRC) is an intergovernmental agency which provides certain specific law enforcement-related support regionwide (i.e. radio repeater sites, etc.), and services for the aging. Costs are shared by 4 counties. Also includes support for the Senior Nutrition Program.

Services continued

Rapid Border Prosecution

Funding received from the federal government designed for international border impacts on Whatcom County criminal justice system.

Small Potatoes Gleaning Project

Provides resources to gather excess food from farms and gardens for distribution to local food banks.

Transfers to Other Funds

Provides funding for elections support, bond payments, weed control positions in the Road Fund, emergency management services, replacement of computer equipment in departments, partial support for various Administrative Services positions, and the General Fund portion of jail operations support.

Volunteer Support

Whatcom Volunteer Center provides volunteer services to a number of county departments as well as community non-profits, schools, other government and healthcare-related worksites.

Water Resources

Support for Bertrand Creek stream gauging project.



Extension

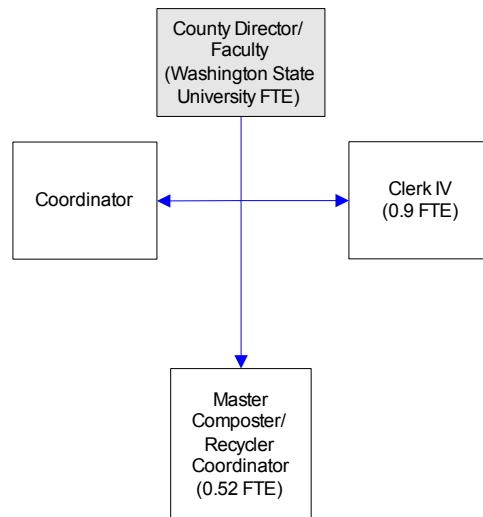
In cooperation with Whatcom County, this department is an extension of Washington State University. It provides information and education in the following areas (as well as others): agriculture and natural resources, food safety, community resources, pesticides, farm building and facilities plans, parenting,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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	2.52	2.52	2.52	2.52	2.42	2.42

**budget*

The chart below shows the organizational structure for 2009 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.

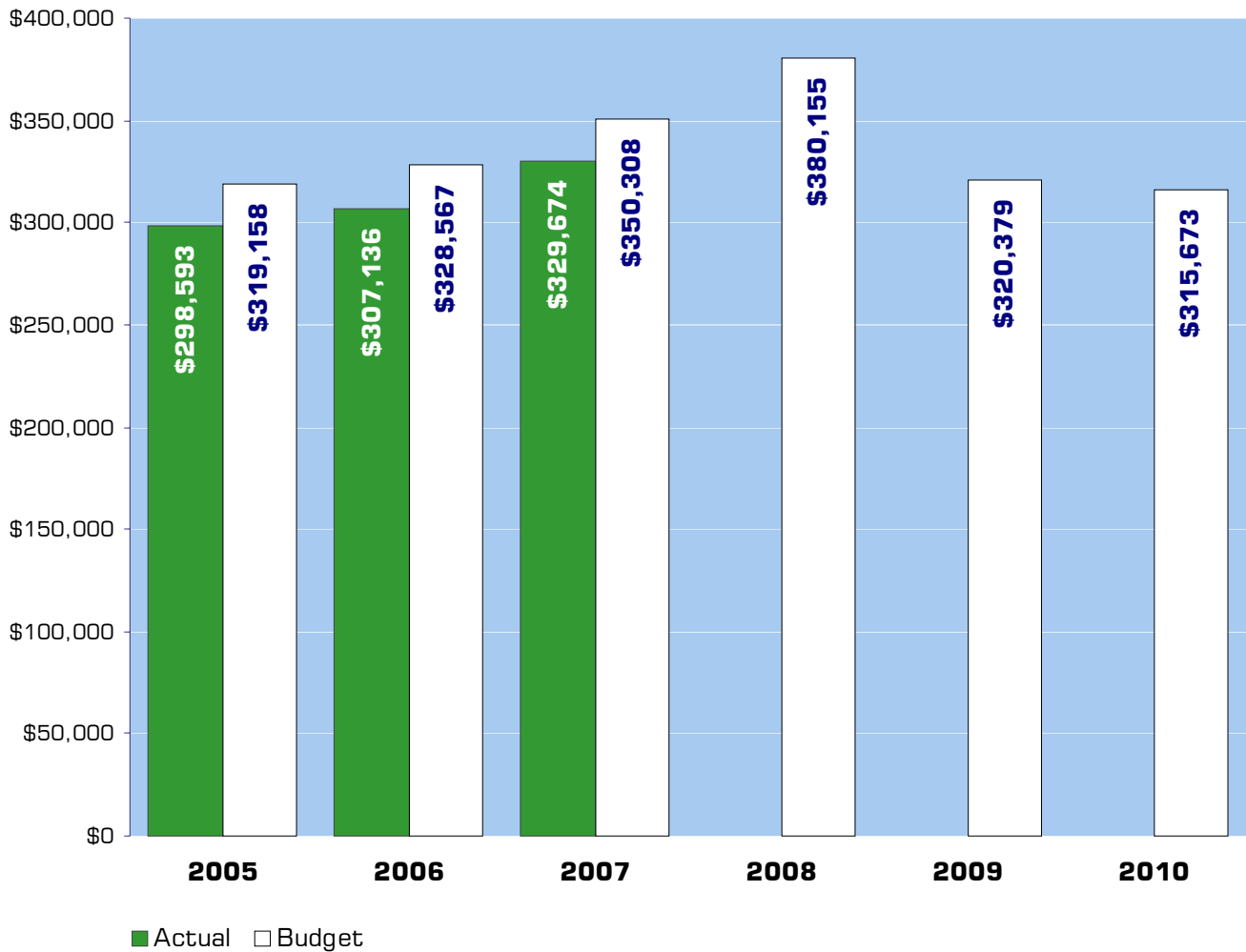
Objectives

- Provide new technologies and knowledge to emerging and established farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, ensuring an abundant and safe supply of food and fiber and remain competitive in a global market.
- Assess the food system in Whatcom County including the strengths and challenges of the agriculture sector to determine risks to be reduced and emerging products that reflect consumer preferences and demand.
- Increase profitability of agricultural enterprises by teaching sustainable agriculture and agricultural entrepreneurship classes to farmers of all sectors.
- Provide knowledge and tools of Integrated Pest Management for existing and new pests to farmers to enable them to make informed decisions while considering water and land resources.
- Create a community gardening initiative to assist in community development around “p-patches” and demonstration gardens to aid residents in producing home grown food.
- Assess the entire food system in Whatcom County, from farm to fork to food disposal, and tell the story to farmers, consumers, and policy makers.
- Dietary quality and personal health will improve in youth and adults who complete a series of nutrition education lessons. Food Bank clients and food stamp recipients will use a wider range of nutritious foods in meal preparation.
- Expose low-income residents who are at risk of food insecurity and poor nutrition to healthy food choices using a variety of educational techniques.
- Reduce food borne illness and death resulting from food contamination and improper preservation and food handling.
- Implement education and outreach to build community capacity to reduce stormwater quality/quantity impacts associated with landscaping and other practices on residential properties.
- Strengthen the ability to address priority water resource issues by creating community/agency education partnerships, linking research/science to the community and decision-makers, and utilizing new outreach technologies.
- Create and implement citizen monitoring/science opportunities associated with priority water resource issues such as fresh/marine water quality, invasive species, and private wells.

Objectives continued

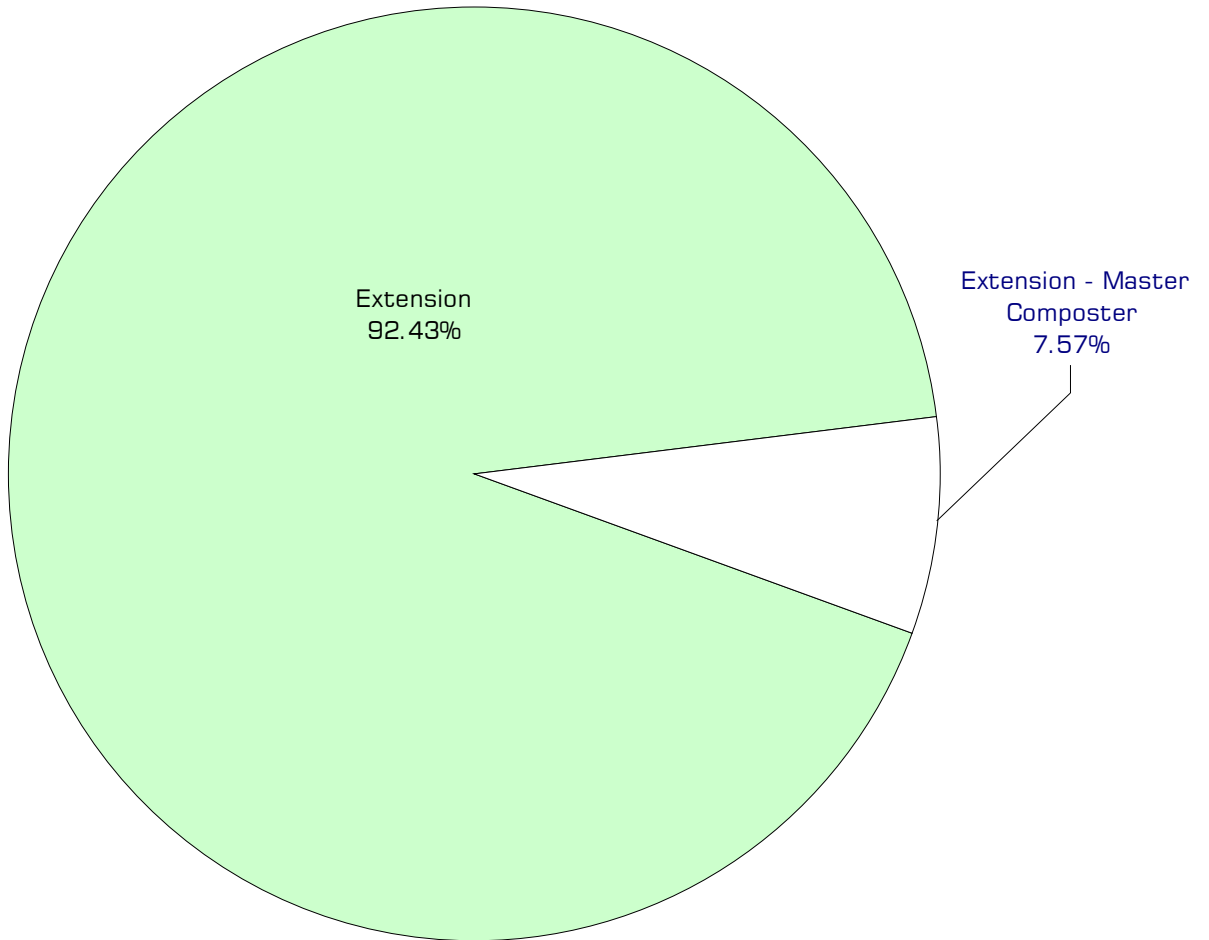
- Increase the public's understanding of water quality and water resources (fresh and marine), increase public involvement, and develop a stewardship ethic among residents.
- Educate and empower 40 local citizens to understand the threats to their water resources, and to protect and restore marine and freshwater bodies.
- Offer no less than 50 educational classes to help county residents develop a proper home composting plan. Partner with at least 6 organizations to help facilitate education for county composting.
- 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.
- Reduce risk behaviors in youth by improving decision making, communication and leadership skills. Promoting healthy lifestyles, citizenship, and wise use of resources will result in youth who are prepared for adulthood and for making contributions to society at large.
- Readiness for science, engineering and technology education and careers will increase in 4-H Youth.
- Coordinate and deliver three sessions of the Strengthening Families Program before June 2009.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

General Fund

2000 Extension	277,476	286,050	307,679	341,251	283,262	291,866
2001 Ext-Master Composter	21,117	21,086	21,995	22,288	23,317	23,807
2003 Strengthening Families	-	-	-	16,616	13,800	-
<i>Total Extension Operations</i>	<u>298,593</u>	<u>307,136</u>	<u>329,674</u>	<u>380,155</u>	<u>320,379</u>	<u>315,673</u>
TOTAL EXTENSION	298,593	307,136	329,674	380,155	320,379	315,673
<i>Percent Change from Previous Year</i>	-22.8%	2.9%	7.3%	15.3%	-15.7%	-1.5%

2009-2010 Funding Sources

	2009	2010
Operating Transfers	28,800	20,000
Miscellaneous Revenue	5,000	0
General Fund	286,643	295,737
Total Funding	320,443	315,737

Operating Transfers

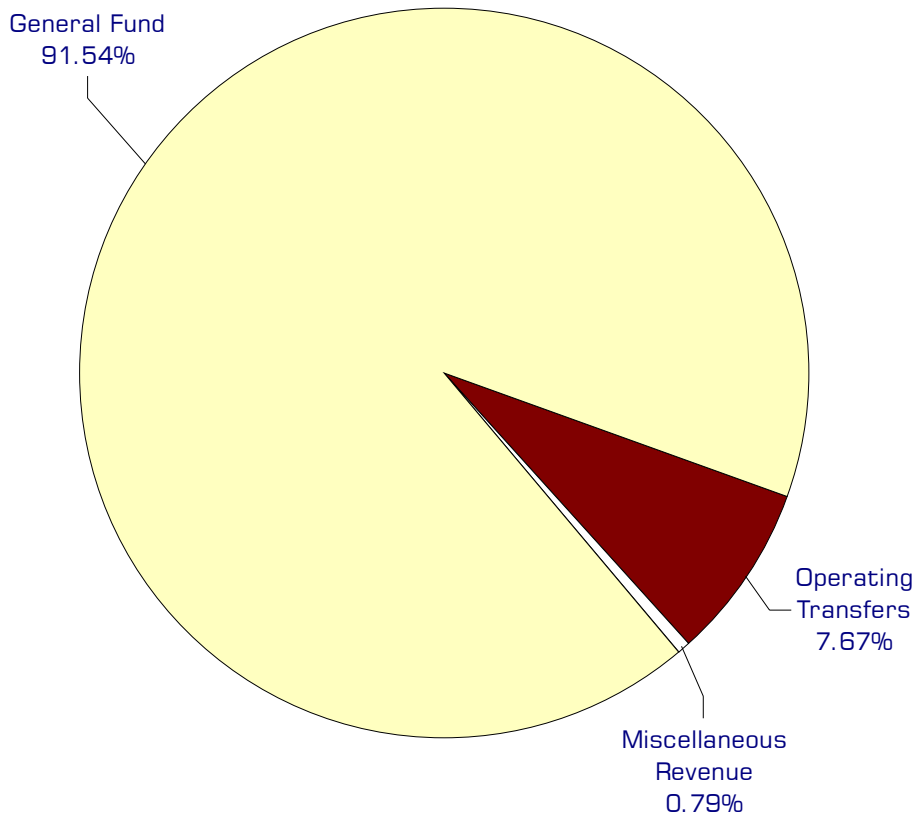
Operating transfers from the Solid Waste Fund to support the Master Composter program and from the Health Department to support the Strengthening Families program.

Miscellaneous Revenue

Donations from private sources.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>4-H Program</i>						
4-H clubs	95	109	85	90	95	100
Adult Volunteer Leaders - Clubs	225	278	211	213	215	220
Members - Club	1000	948	1631	1800	1900	2000
Adult Volunteer Leaders - Other	43	38	9	20	25	30
Members - Other	2375	1797	825	1000	1200	1500
<i>Food \$ense Program</i>						
Enrollment - Adult Participants	80	350	648	950	1000	1000
Enrollment - Youth Participants	455	3900	3802	4420	4600	4600
Class Sessions		758	1010	1117	1150	1150
<i>Internet Web Access</i>						
Average number of page views/month	55000	92000	100000	109000	118000	128000
<i>Master Composter Recycler Program</i>						
Volunteer hours	550	575	618	692	650	675
Contacts (phone, classes, events & demo site)	4700	4800	3569	5402	5100	5200
<i>Master Food Preserver & Safety Advisor Program</i>						
Volunteers	30	30	38	46	56	66
Contacts	800	800	1000	1200	1500	2000
Volunteer Hours	450	500	570	800	1000	1200
<i>Master Gardener Program</i>						
Trainees	40	39	35	26	30	30
Veterans	220	212	245	172	190	215
Contacts	9000	9500	9600	9700	9800	10000
Volunteer Hours	8200	8400	8500	8750	9000	9250
<i>Strengthening Families Program</i>						
Enrollment - Adults	25	72	75	44	50	50
Enrollment - Youth	30	73	75	56	50	50
Class Sessions		56	56	21	21	21
<i>Watershed/Beach Watchers Program</i>						
Volunteers	24	29	33	42	62	82
Contacts	1000	1200	1900	2500	500	800
Volunteer Hours	1200	1350	1500	1650	250	350

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
2000 Extension						
Salaries & Wages	83,176	78,247	81,804	83,025	87,147	90,896
Benefits	25,464	22,825	31,856	36,029	36,993	39,970
Supplies	6,131	9,111	10,213	5,574	2,374	2,674
Other Services & Charges	162,705	175,867	183,806	216,623	156,748	158,326
<i>Total Extension</i>	<i>277,476</i>	<i>286,050</i>	<i>307,679</i>	<i>341,251</i>	<i>283,262</i>	<i>291,866</i>
<i>Percent Change from Previous Year</i>	<i>20.0%</i>	<i>3.1%</i>	<i>7.6%</i>	<i>10.9%</i>	<i>-17.0%</i>	<i>3.0%</i>
2001 Master Composter						
Salaries & Wages	15,364	15,209	15,652	15,656	16,445	16,897
Benefits	1,885	2,008	2,527	2,802	3,056	3,094
Supplies	1,769	1,331	1,802	1,400	1,400	1,400
Other Services & Charges	2,099	2,538	2,014	2,430	2,416	2,416
<i>Total Master Composter</i>	<i>21,117</i>	<i>21,086</i>	<i>21,995</i>	<i>22,288</i>	<i>23,317</i>	<i>23,807</i>
<i>Percent Change from Previous Year</i>	<i>1.3%</i>	<i>-0.1%</i>	<i>4.3%</i>	<i>1.3%</i>	<i>4.6%</i>	<i>2.1%</i>
2003 Strengthening Families						
Salaries & Wages	-	-	-	10,350	8,595	-
Benefits	-	-	-	966	997	-
Supplies	-	-	-	5,000	4,008	-
Other Services & Charges	-	-	-	300	200	-
<i>Total Watershed Education</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,616</i>	<i>13,800</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-16.9%</i>	<i>-100.0%</i>
TOTAL EXTENSION	298,593	307,136	329,674	380,155	320,379	315,673
<i>Percent Change from Previous Year</i>	<i>-22.8%</i>	<i>2.9%</i>	<i>7.3%</i>	<i>15.3%</i>	<i>-15.7%</i>	<i>-1.5%</i>

Services

4-H/ Youth Development

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

Ag & Natural Resources - Agriculture

Provides research, educational and technical assistance to growers of all economic agricultural commodities produced in the county.

Ag & Natural Resources - Water Resources

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

Education via Print Materials and Newsletters

We have a history of providing print resources to all who request them. Extension has bulletins, handouts, brochures and newsletters.

Family Living Education

Helps parents, families and individuals acquire knowledge and learn life skills to become more responsible and resourceful in today's changing world.

Reception and Customer Service

Office hours are 8:30 a.m. - 4:30 p.m. Monday through Friday.

Volunteer Support by Office Staff

Extension volunteers rely on two support staff for a variety of concerns.

Health & Human Services

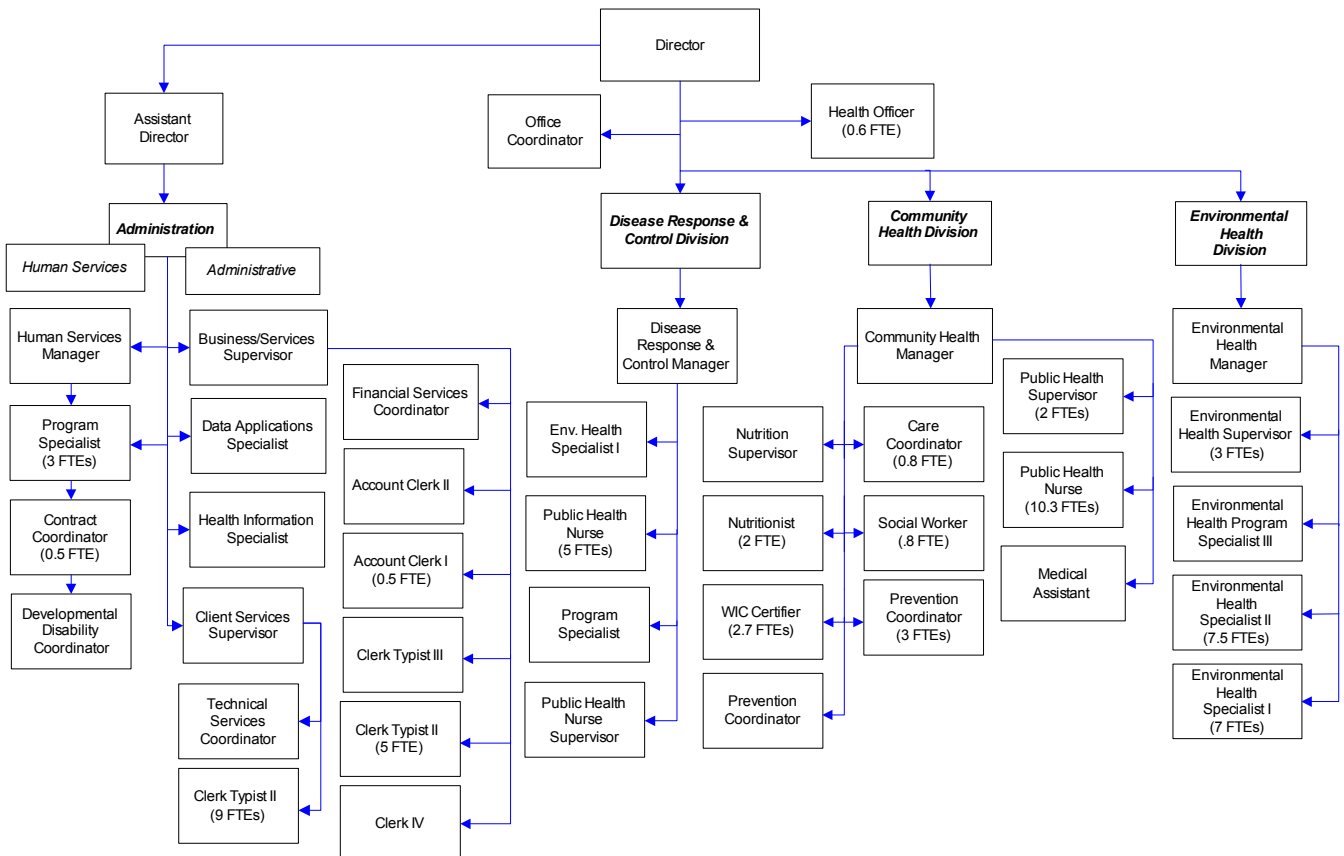
Health & Human Services provides a variety of services to the public: restaurant permits and inspections, food worker health permits, investigation of food-borne illness, solid waste and sewage permits, water quality reviews, animal to human disease investigations, communicable disease screening, treatment,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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	80.50	80.70	84.70	90.70	86.70	85.70

*budget

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

Mission

Preserve and enhance the health and quality of life in Whatcom County.

Community Health

Work with individuals, families and communities to promote wellness, prevent disease and injury, identify and resolve health problems and to ensure access to services as defined by the Standards for Public Health in Washington State.

Disease Response & Control

Protect the population of Whatcom County from communicable disease through case investigation and surveillance and to be leaders in Public Health preparedness for the county.

Environmental Health

Minimize the public's exposure to environmental health hazards, such as harmful chemicals and biological agents.

Human Services

Be responsive to the needs of Whatcom County citizens by ensuring quality mental health, substance abuse, and developmental disability services.

Objectives

Community Health

- Implement electronic health record system for all clinical/direct service programs to better track health status and outcomes.
- Implement evidence-based intensive nurse home visitation model to improve health outcomes for high-risk first-time low-income mothers and their infants.
- Assess and monitor priority health concerns, including maternal tobacco use, post-partum depression, breastfeeding, family planning, immunizations, oral health, and linkage to

primary health care provider for all high risk clients.

- Collaborate with the community to create an enhanced system of services and supports for children with developmental disorders and their families.
- Mobilize the community to increase physical activity opportunities for youth and adults through environmental and policy based approaches.
- Work with community partners to develop and implement breastfeeding friendly policies at the local hospital and community worksites.
- Provide technical assistance and support to local medical providers in utilizing the state immunization registry and recall/reminder systems to improve immunization rates.
- Work with regional partners to develop and implement smoke-free policies for housing, parks, and autos to decrease exposure to second-hand tobacco smoke.
- Support targeted youth prevention programs that decrease favorable attitudes to alcohol, tobacco and other drugs. Increase youth connections to trusted community adults.

Disease Response & Control

- Complete MOUs with tribes, school districts, and other local partners to clarify roles, responsibilities and mutual aid.
- Update all HD emergency response plans including the Pandemic Flu Plan and the Strategic National Stockpile Plan.
- Exercise the Health Department's Pandemic Influenza Plan including an alternative care facilities component.
- Develop and implement "real-time" disease surveillance system in coordination with SJH and local urgent care clinics for the 2010

Objectives continued

- Olympics and beyond.
- Update all disease protocols and tasks.
- Establish a local Health Care Coalition to ensure that a system is in place to respond to community-wide disasters.
- Update mortuary care plan.
- Improve the timeliness of case reporting, investigation and completion regarding notifiable conditions.
- Improve the frequency of health care provider reporting of “suspect cases” regarding notifiable conditions.
- Implement Expedited Partner Therapy pilot program to reduce transmission of Chlamydia and Gonorrhea.

Environmental Health

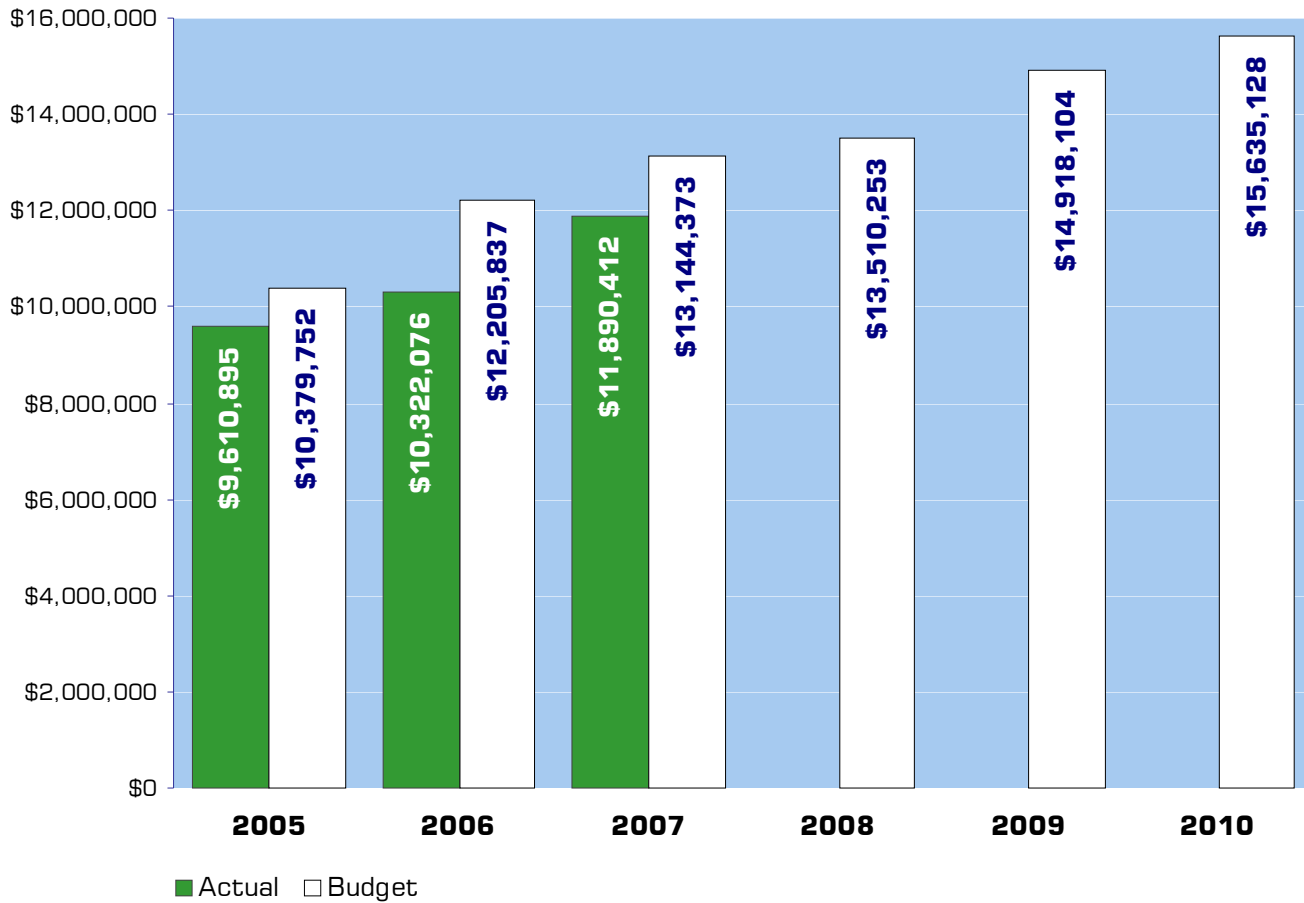
- Provide technical assistance to targeted small businesses to reduce or eliminate waste streams through utilization of the Local Source Control Grant.
- Collaborate with Washington State Department of Health in developing an internet based food worker training and testing curriculum.
- Utilize and improve the On Site Sewage (OSS) database to track progression of operation and maintenance throughout the county.
- Develop and implement home owner training for those seeking to perform their own OSS inspections.
- Implement loan/grant program to assist homeowners with repair of failing OSS systems.
- Transition all food service inspections from paper to electronic for greater efficiency.
- Ensure food service inspections are provided to all establishments at least once a year.

- Enhance and increase Group B System water quality monitoring and technical assistance.
- Continue coordination with Washington State Department of Health in addressing nitrate problems in public water systems.

Human Services

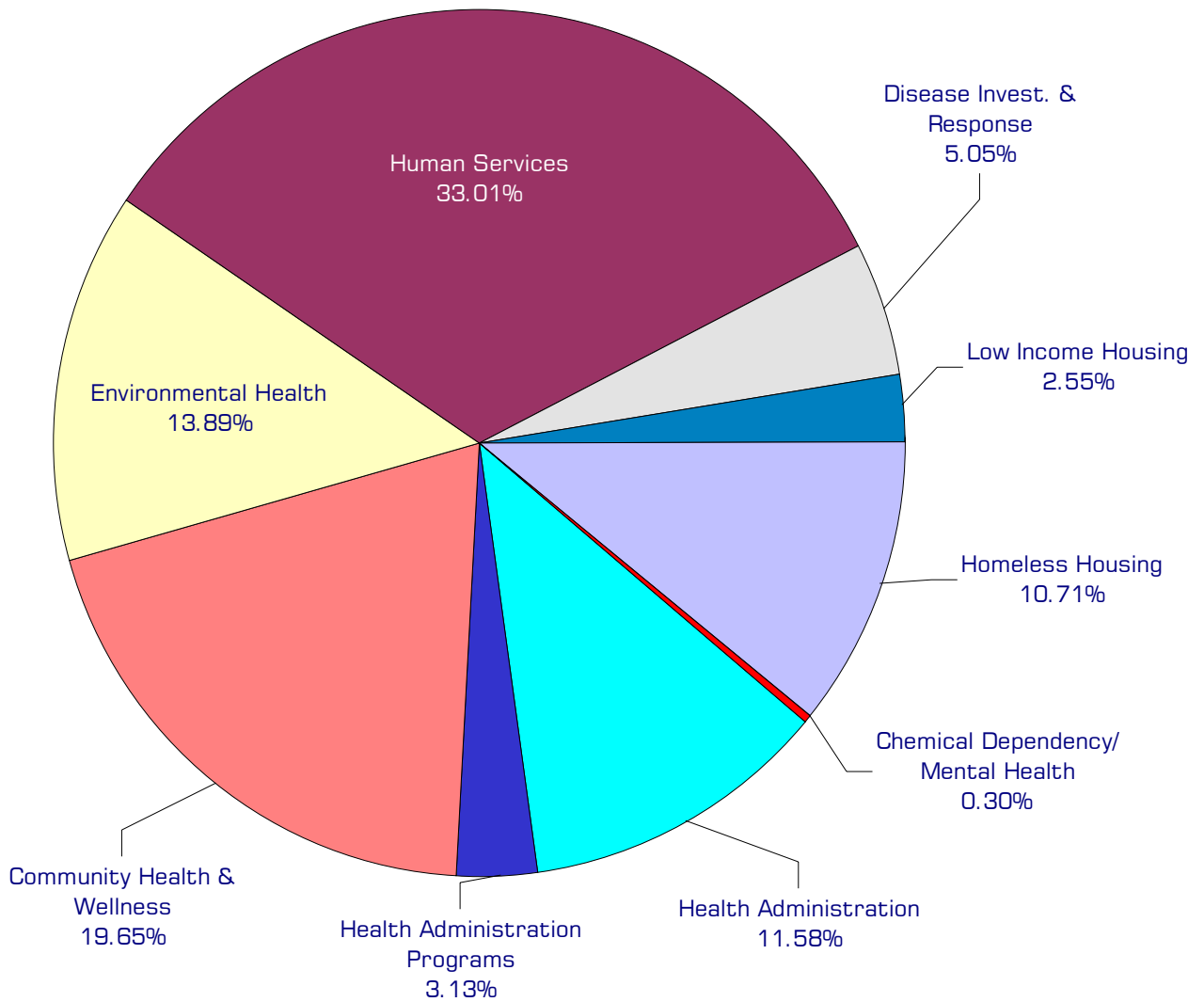
- Improve access to healthcare for low income and uninsured residents by contracting with the Whatcom Alliance for Healthcare Access.
- Develop and coordinate a program to increase post-school employment and community inclusion opportunities for young adults with developmental disabilities.
- Increase the number of adults with developmental disabilities who are earning wages upon graduation from high school.
- Ensure student and family preparedness for transition into employment and adult services.
- Increase capacity to provide early intervention services (EIS) to eligible children ages birth to three.
- Implement Homeless Grant Assistance Program (HGAP) funded Offender Re-Entry Project to provide housing assistance and support to high risk offenders exiting prison and Whatcom County jail and who are homeless.
- Develop housing resources for substance abusing people that stabilize people in housing and treatment simultaneously.
- Ensure that homeless families and individuals remain in or obtain permanent housing through the activities of the newly formed Homeless Service Center.
- Ensure implementation of evidenced based mental health and substance abuse programs utilizing one tenth of 1% sales tax funding.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
Health Administration	1,283,080	1,369,142	1,552,778	1,576,495	1,742,774	1,794,216
Health Administration Programs	369,140	448,068	608,629	458,905	469,223	485,765
Community Health & Wellness	2,372,797	2,650,457	2,693,924	3,033,021	2,949,091	3,097,735
Environmental Health	1,328,417	1,524,853	1,621,839	2,086,007	2,039,209	2,205,374
Human Services	3,443,753	3,455,243	4,122,076	4,417,597	5,029,411	5,054,738
Disease Invest. & Response	558,489	492,432	371,702	805,228	752,693	789,517
121 Low Income Housing	245,319	372,566	882,362	410,000	265,000	515,000
122 Homeless Housing	9,900	9,315	37,102	723,000	1,624,410	1,647,490
124 Chemical Dep/Mental Health	-	-	-	-	46,293	45,293
<i>Total Health Operations</i>	9,610,895	10,322,076	11,890,412	13,510,253	14,918,104	15,635,128
CAPITAL						
General Fund						
Health Administration	-	11,717	-	-	-	-
Health Administration Programs	5,331	-	-	-	-	-
Community Health & Wellness	-	-	-	-	8,800	-
Environmental Health	-	13,935	-	-	-	-
Human Services	-	-	-	22,320	12,000	-
Disease Invest. & Response	-	-	-	25,000	-	-
<i>Total Health Capital</i>	5,331	25,652	-	47,320	20,800	-
TRANSFERS						
General Fund						
Health Administration	1,096	1,027	470	2,032	-	-
Community Health & Wellness	-	-	-	-	8,800	-
Environmental Health	-	-	43,332	53,000	-	-
122 Homeless Housing	-	4,856	20,000	20,000	31,180	31,180
124 Chemical Dep/Mental Health	-	-	-	-	155,000	-
<i>Total Health Transfers</i>	1,096	5,883	63,802	75,032	194,980	31,180
TOTAL HEALTH	9,617,322	10,353,611	11,954,214	13,632,605	15,133,884	15,666,308
<i>Percent Change from Previous Year</i>	8.4%	7.7%	15.5%	14.0%	11.0%	3.5%

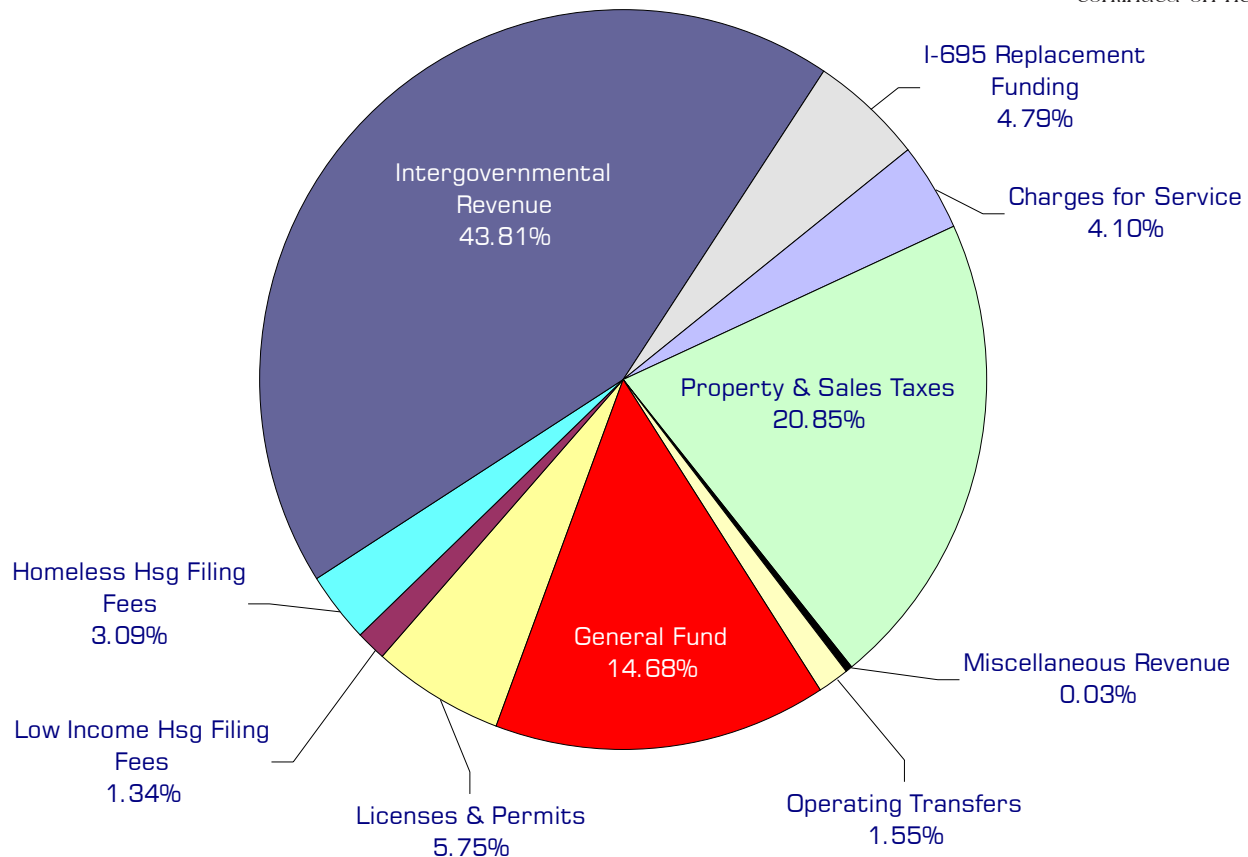
2009-2010 Funding Sources

	2009	2010
Licenses & Permits	1,027,450	1,027,450
Low Income Hsg Filing Fees	240,000	240,000
Homeless Hsg Filing Fees	553,000	553,000
Intergovernmental Revenue	7,830,838	7,832,543
I-695 Replacement Funding	855,863	855,863
Charges for Service	673,029	794,029
Property & Sales Taxes	3,369,000	4,085,000
Miscellaneous Revenue	6,064	6,064
Operating Transfers	354,940	199,940
General Fund	2,401,533	2,845,910
Fund Balance*	(2,393,613)	(2,804,671)
Total Funding	14,918,104	15,635,128

Licenses & Permits

The Health and Human Services Department issues various licenses and permits. These include business licenses for restaurants, taverns and 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.

continued on next page



**Fund balance not included in above chart.*

Funding Sources continued

Low Income Housing & Homeless Housing Filing Fees

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

Intergovernmental Revenue

A variety of federal and state grants as well as intergovernmental payments for service are received by the department. These grants fund women, infant, and children programs, substance abuse counseling and recovery, developmentally disabled assistance, communicable disease and homeless housing programs.

I-695 Replacement Funding

Initiative 695 repealed the motor vehicle excise tax in 1999. This is money that the state legislature provides to replace the lost funding.

Charges for Service

Fees for the provision of certain services the department provides such as sewage site inspections, building plan review, birth and death records, and immunizations.

Property & Sales Taxes

RCW 71.20.110 requires counties to levy two and one half cents per thousand dollars of assessed value for community services for persons with developmental disabilities or mental health problems. Pursuant to RCW 82.14.460, Whatcom County adopted a one tenth of one percent sales tax to take effect in January 2009. The purpose of this tax is to provide for new or expanded chemical dependency or mental health treatment services.

Miscellaneous Revenue

Small amounts of revenue received mainly from contributions and state timber sales.

Operating Transfers

Operating transfers of \$117,800 from the Solid Waste Fund to support solid waste enforcement efforts, \$5,000 from Community Development Fund to support mental health service, \$42,000 from the Jail Fund to support counseling services provided to inmates, \$31,180 from the Homeless Housing Fund for administrative costs related to the county's Homeless Housing Plan, and \$3,960 from Solid Waste to support the Cedarville Post closure costs. In addition, in 2009 there is a \$155,000 cashflow loan from the General Fund to the newly established Chemical Dependency/Mental Health Fund to cover the first four months of operating expenses until the first sales tax payments are received.

General Fund

Undedicated General Fund resources.

Fund Balance

Fund balance in the Low Income Housing Fund is expected to decrease by \$25,000 in 2009 and \$275,000 in 2010. In Homeless Housing, the fund balance is expected to decrease by \$117,513 in 2009 and \$140,593 in 2010. Chemical Dependency/Mental Health Fund is expected to increase by \$2,536,126 in 2009 and \$3,220,264 in 2010 as programming for this new funding source is not yet complete as this budget goes to print.

Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Administration</i>						
Birth certificates	7,499	7,800	7,800	7,300	7,500	7,500
Death certificates	2,271	1,900	2,025	2,000	2,000	2,000
Additional Death Certificates	4,637	5,000	5,000	4,500	4,500	4,500
<i>Community Health</i>						
<i>HIV/AIDS</i>						
Individuals participating in NEP referred to drug treatment	50	20	106	66	90	99
Needles exchanged in Needle Exchange Program (NEP)	117,315	89,062	103,963	144,932	159,500	175,450
<i>Immunization</i>						
Doses of vaccine administered in HD clinic	3,084	2,682	2,625	2,916	2,890	2,890
Doses of state-supplied childrens' vaccine distributed to physician offices	57,270	89,569	78,094	74,856	72,950	72,950
<i>Nutrition</i>						
WIC women who initiated breast feeding	89%	90%	88%	90%	90%	91%
<i>Oral Health</i>						
Medicaid eligible children aged 0-5 who received dental services	39%	41%	40%	40%	41%	42%
<i>Parent/Child</i>						
Home visits	2,777	2,296	1,261	1,318	1,500	1,500
Births to teens under 18	54	56	61	65	65	65
Speciality clinic visits	104	136	183	136	136	136
<i>Substance Abuse Prevention</i>						
Juvenile alcohol & drug law arrests/100,000	1,400*	1,518	1,510	1,502	1,494	1,486
Adult alcohol & drug arrests/100,000	1,500*	1,317	1,298	1,279	1,260	1,241
<i>Tobacco Prevention</i>						
% of retailers who sell to minors during "compliance checks"	15.3%	9.6%	14.3%	11%	7%	5%
Number of calls to Tobacco Quitline	654	650	506	650	750	750

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Disease Response & Control</i>						
<i>Environmentally Related Diseases</i>						
Campylobacteriosis rate per 100,000	34.3	30.4	34.1	34.1	32.4	35.1
E. coli 0157:H7 rate per 100,000	6.6	5.4	5.9	5.9	6.4	6.8
Giardiasis rate per 100,000	8.8	14.7	20	20.0	13.5	17.2
Salmonellosis rate per 100,000	8.3	11.9	13	13	10.8	11.9
Hepatitis A rate per 100,000	2.2	3.3	3.2	3.0	2.2	3.2
Shigellosis rate per 100,000	0.0	14.1	2.7	2.7	2.7	3.8
<i>Respiratory Diseases & TB Control</i>						
Meningococcal rate per 100,000	1.1	0.0	.5	.5	0	0
Pertussis rate per 100,000	79.9	31.5	35.7	32.0	32.4	31.3
Tuberculosis rate per 100,000	2.8	2.8	3.8	3.8	3.8	3.8
People completing treatment of latent TB	74%	74.6%	67.6%	80%	82%	85%
People with active TB completing treatment	100%	100%	100%	100%	100%	100%
<i>STD & Bloodborne Diseases</i>						
Reported STD's receiving recommended treatment	99.5%	95%	97%	98%	98%	98%
AIDS/HIV rate per 100,000	6.1	3.3	5.4	5.9	11	12.2
Chlamydia rate per 100,000	237.3	281.6	248.7	248.7	262.4	250.1
Gonorrhea rate per 100,000	59.2	55.9	36.2	36.2	55.1	58.2
Hepatitis B rate per 100,000	5.5	0	0	5.1	5.1	5.1
<i>Environmental Health</i>						
<i>Chemical & Physical Hazards</i>						
Number of clandestine drug lab incidents and investigations	8	9	5	6	6	6
<i>Drinking Water Program</i>						
Certificates for Drinking Water Availability issued	602	612	506	600	550	500
<i>Food Program</i>						
Routine food service inspections	693	802	1,038	1,150	1,100	1,100
Food service inspections resulting in scores > 35 critical violation points	8.5%	8.5%	8.5%	8.5%	8.5%	8.5%

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Living Environment</i>						
Rabies post-exposure series recommended	44	13	7	6	6	6
<i>On-Site Sewage</i>						
On-site sewage complaints/year	107	130	163	150	250	250
Septic System permits issued	805	725	508	450	400	350
Percent of Septic Tanks Pumped	6.7%	8.6%	8.2%	7.2%	9%	10%
<i>Solid Waste</i>						
Complaints/year	145	161	179	175	175	175
<i>Human Services</i>						
Crisis Services:						
Rate of Detox Admissions (duplicated per 100,000)	1,336	1,708	1,745	1,745	1,800	1,900
Rate of Detox Admissions (unduplicated per 100,000)	1,195	1,037	987	990	1,100	1,200
<i>Developmental Disabilities Services</i>						
Individuals in employment programs	207	268	287	287	290	293
Participants in Community Access/Retirement	77	22	15	15	15	15
Children in Early Intervention Programs	91	95	135	135	135	135
<i>Housing</i>						
Homeless prevention households served through the Homeless Service Center (prevented from becoming homeless)	n/a	n/a	n/a	n/a	300	300
Homeless households served (moved from homelessness into housing)	n/a	n/a	n/a	n/a	195	195
High risk homeless offenders re-entering the community who receive housing assistance	n/a	n/a	n/a	n/a	40	45

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Mental Health Services</i>						
Monthly average clients receiving outpatient services	1,559	1,529	1,525	1,528	1,725	1,825
Clients Screened at Crisis Phone Line annually	20,514	24,725	24,465	24,500	24,500	24,500
Involuntary detentions	415	451	469	480	495	506
<i>Substance Abuse Services</i>						
Clients who successfully completed treatment	38.2%	38.1%	47.1%	47%	48%	50%
Rate of treatment admissions (duplicated per 100,000)	498	498	484	500	650	670

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
HEALTH						
Health Administration						
Salaries & Wages	425,114	432,652	473,239	426,631	469,251	492,262
Benefits	144,609	180,649	190,108	208,190	230,004	242,158
Supplies	16,367	24,675	31,854	47,767	40,290	37,690
Other Services & Charges	674,355	680,945	807,356	893,907	1,003,229	1,022,106
Capital Outlay	-	11,717	-	-	-	-
Debt Service	22,635	50,221	50,221	-	-	-
Operating Transfers	1,096	1,027	470	2,032	-	-
Total Health Administration	1,284,176	1,381,886	1,553,248	1,578,527	1,742,774	1,794,216
<i>Percent Change from Previous Year</i>	-17.6%	7.6%	12.4%	1.6%	10.4%	3.0%
Health Administration Programs						
Salaries & Wages	144,192	178,450	198,525	212,416	233,903	248,687
Benefits	12,874	15,917	16,550	43,766	20,820	22,578
Supplies	45,755	31,604	91,492	9,000	8,500	8,500
Other Services & Charges	166,319	222,097	302,062	193,723	206,000	206,000
Capital Outlay	5,331	-	-	-	-	-
Total Health Administration Program	374,471	448,068	608,629	458,905	469,223	485,765
<i>Percent Change from Previous Year</i>	87.8%	19.7%	35.8%	-24.6%	2.2%	3.5%
Community Health & Wellness						
Salaries & Wages	1,627,342	1,834,097	1,810,438	2,029,515	1,907,906	2,013,612
Benefits	449,443	522,108	588,775	683,186	741,800	785,938
Supplies	94,307	124,627	125,497	119,700	111,465	111,465
Other Services & Charges	201,705	169,625	169,214	200,620	196,720	186,720
Operating Transfers	-	-	-	-	8,800	-
Total Community Health	2,372,797	2,650,457	2,693,924	3,033,021	2,966,691	3,097,735
<i>Percent Change from Previous Year</i>	11.2%	11.7%	1.6%	12.6%	-2.2%	4.4%
Environmental Health						
Salaries & Wages	961,631	1,037,832	1,104,465	1,385,690	1,283,433	1,428,522
Benefits	252,563	329,197	353,436	445,682	541,951	573,027
Supplies	33,484	75,288	52,712	66,975	40,850	40,850
Other Services & Charges	80,739	82,536	111,226	187,660	172,975	162,975
Capital Outlay	-	13,935	-	-	-	-
Residual Equity Transfers	-	-	43,332	53,000	-	-
Total Environmental Health	1,328,417	1,538,788	1,665,171	2,139,007	2,039,209	2,205,374
<i>Percent Change from Previous Year</i>	7.5%	15.8%	8.2%	28.5%	-4.7%	8.1%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
Human Services						
Salaries & Wages	191,003	204,094	212,170	276,759	237,487	250,812
Benefits	73,975	99,204	112,308	132,421	107,438	115,731
Supplies	18,356	12,025	13,163	9,800	9,000	7,800
Other Services & Charges	3,160,419	3,139,920	3,784,435	3,998,617	4,675,486	4,680,395
Capital Outlay	-	-	-	22,320	12,000	-
<i>Total Human Services</i>	<i>3,443,753</i>	<i>3,455,243</i>	<i>4,122,076</i>	<i>4,439,917</i>	<i>5,041,411</i>	<i>5,054,738</i>
<i>Percent Change from Previous Year</i>	<i>12.2%</i>	<i>0.3%</i>	<i>19.3%</i>	<i>7.7%</i>	<i>13.5%</i>	<i>0.3%</i>
Disease Invest. & Response						
Salaries & Wages	393,073	247,294	261,276	484,531	514,844	541,716
Benefits	120,025	157,073	94,435	203,897	203,409	210,861
Supplies	22,546	25,959	7,676	49,150	23,050	25,550
Other Services & Charges	22,845	62,106	8,315	67,650	11,390	11,390
Capital Outlay	-	-	-	25,000	-	-
<i>Total Disease Invest. & Response</i>	<i>558,489</i>	<i>492,432</i>	<i>371,702</i>	<i>830,228</i>	<i>752,693</i>	<i>789,517</i>
<i>Percent Change from Previous Year</i>	<i>-15.9%</i>	<i>-11.8%</i>	<i>-24.5%</i>	<i>123.4%</i>	<i>-9.3%</i>	<i>4.9%</i>
TOTAL GENERAL FUND	9,362,103	9,966,874	11,014,750	12,479,605	13,012,001	13,427,345
<i>Percent Change from Previous Year</i>	<i>5.7%</i>	<i>6.5%</i>	<i>10.5%</i>	<i>13.3%</i>	<i>4.3%</i>	<i>3.2%</i>
121 LOW INCOME HOUSING FUND						
Other Services & Charges	245,319	372,566	882,362	410,000	265,000	515,000
<i>Total Low Income Housing Fund</i>	<i>245,319</i>	<i>372,566</i>	<i>882,362</i>	<i>410,000</i>	<i>265,000</i>	<i>515,000</i>
<i>Percent Change From Previous Year</i>	<i>1652.3%</i>	<i>51.9%</i>	<i>136.8%</i>	<i>-53.5%</i>	<i>-35.4%</i>	<i>94.3%</i>
122 HOMELESS HOUSING FUND						
Homeless Housing Operations						
Salaries & Wages	-	-	-	55,000	85,918	91,853
Benefits	-	-	-	-	20,870	22,615
Other Services & Charges	9,900	9,315	37,102	668,000	1,517,622	1,533,022
Operating Transfers	-	4,856	20,000	20,000	31,180	31,180
<i>Total Homeless Housing Operations</i>	<i>9,900</i>	<i>14,171</i>	<i>57,102</i>	<i>743,000</i>	<i>1,655,590</i>	<i>1,678,670</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>43.1%</i>	<i>302.9%</i>	<i>1201.2%</i>	<i>122.8%</i>	<i>1.4%</i>
124 CHEMICAL DEPENDENCY/MENTAL HEALTH FUND						
124100 Chemical Dependency/ Mental Health						
Salaries & Wages	-	-	-	-	45,293	45,293
Debt Service	-	-	-	-	1,000	-
Operating Transfers	-	-	-	-	155,000	-
<i>Total Chem Depend/Mental Health</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>201,293</i>	<i>45,293</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-77.5%</i>
TOTAL HEALTH	9,617,322	10,353,611	11,954,214	13,632,605	15,133,884	15,666,308
<i>Percent Change from Previous Year</i>	<i>8.4%</i>	<i>7.7%</i>	<i>15.5%</i>	<i>14.0%</i>	<i>11.0%</i>	<i>3.5%</i>

Services

Administration

Community Health Assessment

Regular and systematic process of collecting, analyzing and making available information on the health of a community, including statistics on health status and community health needs, and the conduct of epidemiological and other studies of health problems.

Vital Records

The Vital Records program is responsible for the registration of all deaths occurring in Whatcom County, the issuance of burial permits, and the issuance of certified death certificates for Whatcom County deaths.

Community Health

Community Wellness/Chronic disease prevention program

Prevents chronic disease and increases community well-being by promoting strategies to encourage healthy behaviors through environmental changes, public health policies and community mobilization.

Parent & Child Services

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

Adult Health/HIV

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

Public Health Nutrition/WIC

Provides supplemental foods, nutrition education and community referrals to low income participants.

Oral Health

Provides support and facilitation for the local Oral Health Coalition (OHC) and coordinates the Access to Baby and Child Dentistry (ABCD) program.

Immunization Program

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

Tuberculosis Program

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

Substance Abuse Prevention Program

Coordinates substance abuse prevention services to reduce substance use risk factors and increase protective factors among program participants, with a primary focus on youth.

Tobacco Prevention Program

Coordinates tobacco prevention and control activities, including educating the public about tobacco risks, connecting people with tobacco cessation resources, enforcing tobacco laws, advocating for smoke-free policies.

Services continued

Disease Response & Control**Communicable Disease Investigation/Surveillance**

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

Emergency Response Planning (PHEPR)

Public health emergency preparedness, response and recovery.

Environmental Health**Drinking Water**

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

Food Protection

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

Living Environment Program

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

On-Site Sewage

Permitting and inspection of on-site sewage systems.

Solid Waste Monitoring

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

Chemical/ Physical Hazards

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

Human Services**Mental Health Services**

Local contractors provide an array of mental health services that are not provided by the NSMHA. Coordinates in the administration, planning, and quality assurance of North Sound Mental Health Association (NSMHA) funded services in Whatcom County.

Developmental Disabilities Services

Contracted employment training, day program and early intervention services for people with Developmental Disabilities.

Homeless Housing

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

Substance Abuse Services

Whatcom County provides a comprehensive continuum of substance abuse services through subcontracts with local private and non-profit treatment providers.

Hearing Examiner

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

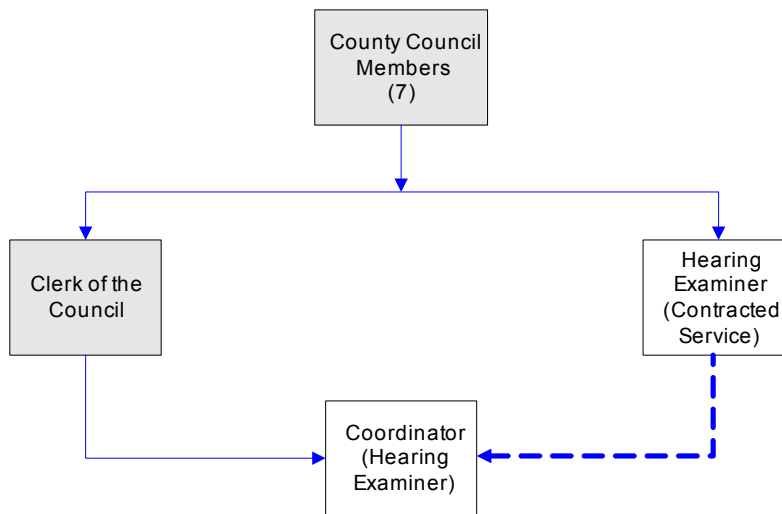
- No legislative function - applies laws and ordinances passed by the County Council.
- Public hearings are generally held weekly, as needed. Please call for current schedule.
- Files are available for public review by appointment.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	1.00	1.00	1.00	1.00	1.00	1.00

**budget*

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

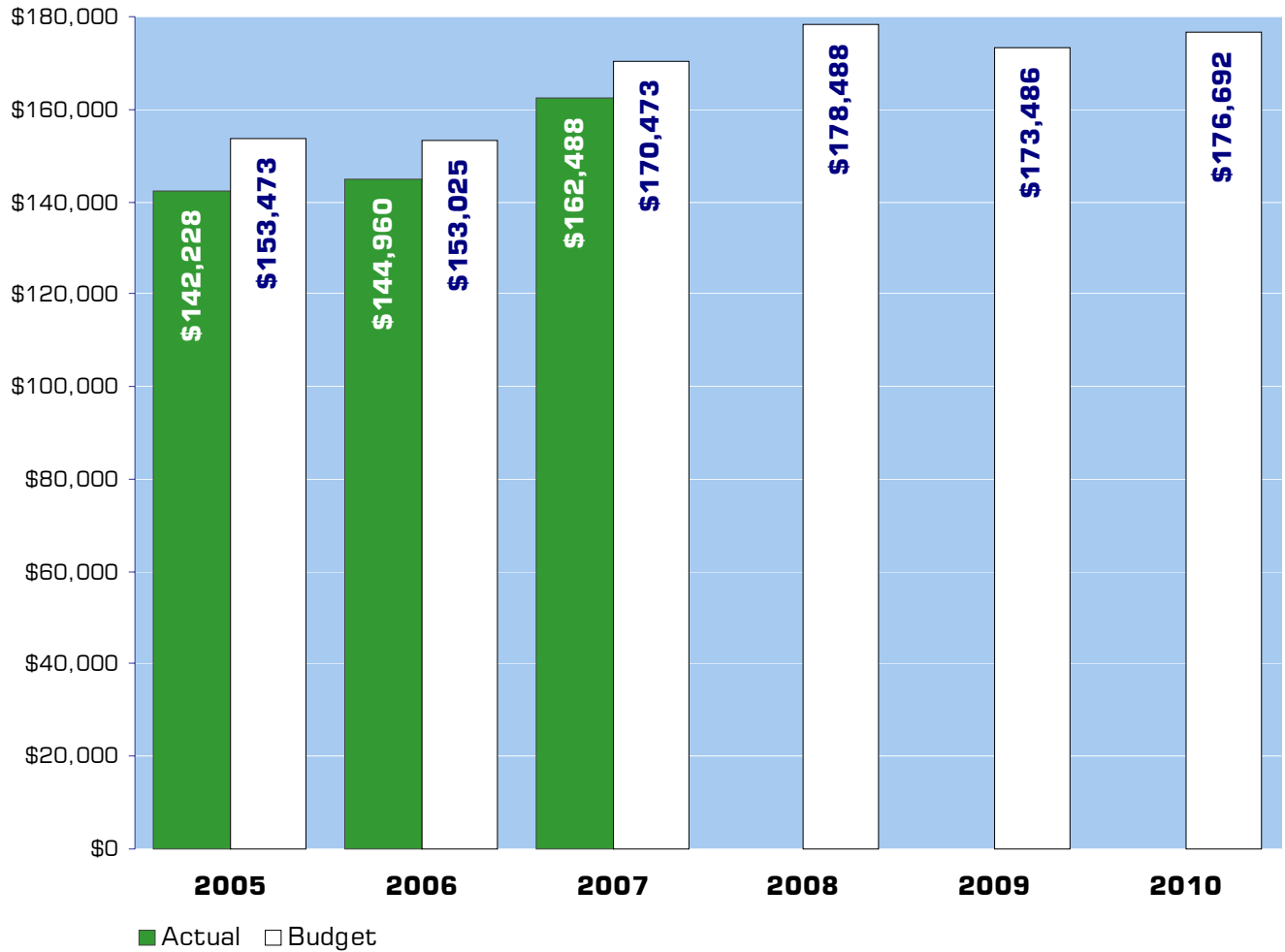
Mission

Provide a system for considering and applying regulatory enactments which will best satisfy the need to separate the application of regulatory land controls from planning, better protect and promote the interest of the public and private elements of the community, and expand the principles of fairness and due process in open record hearings.

Objectives

- Conduct open record hearings on regulatory enactments on behalf of the County Council in accordance with guidelines set forth in the Open Public Meetings Act.
- Submit all recommendations and decisions in a timely manner, as required by law.
- Integrate growth management, SEPA, shoreline and other processes as required.
- With assistance from Council staff, prepare records from the 1970's and 1980's for archiving.
- Review storage and office space issues with the administration and make adjustments where necessary.
- Work with Council staff to create a desk manual of office procedures.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

General Fund

1600 Hearing Examiner	142,228	144,960	162,488	178,488	173,486	176,692
<i>Total Hearing Examiner Operations</i>	142,228	144,960	162,488	178,488	173,486	176,692
TOTAL HEARING EXAMINER	142,228	144,960	162,488	178,488	173,486	176,692
<i>Percent Change from Previous Year</i>	2.3%	1.9%	12.1%	9.8%	-2.8%	1.8%

2009-2010 Funding Sources

	2009	2010
General Fund	173,486	176,692
Total Funding	173,486	176,692

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Zoning Conditional Use	37	34	40	45	45	45
Administrative Appeals	8	11	15	20	20	20
Public Hearings	83	75	85	100	100	100
Revisions	11	15	13	16	15	15
Health Appeals	0	1	1	1	10	10
Flood Variances	1	1	1	1	1	1
Planned Unit Developments	2	8	10	12	12	12
Shoreline Applications	37	20	41	58	60	60
SEPA Appeals	0	5	4	2	2	2
Subdivisions	12	17	10	13	12	12
Revocations	0	1	0	0	1	1

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
1600 Hearing Examiner						
Salaries & Wages	44,542	44,304	45,240	45,300	50,196	51,600
Benefits	13,237	14,824	16,810	18,746	19,740	21,128
Supplies	1,485	1,231	1,908	3,768	1,278	1,278
Other Services & Charges	82,964	84,601	98,530	110,674	102,272	102,686
<i>TOTAL HEARING EXAMINER</i>	142,228	144,960	162,488	178,488	173,486	176,692
<i>Percent Change from Previous Year</i>	2.3%	1.9%	12.1%	9.8%	-2.8%	1.8%

Services

Office Operation, Public Hearings, Decision Processing

The Hearing Examiner, on behalf of the County Council, considers the application of regulatory enactments to land use developers and property owners seeking land use and shoreline permits.



Juvenile Court Administration

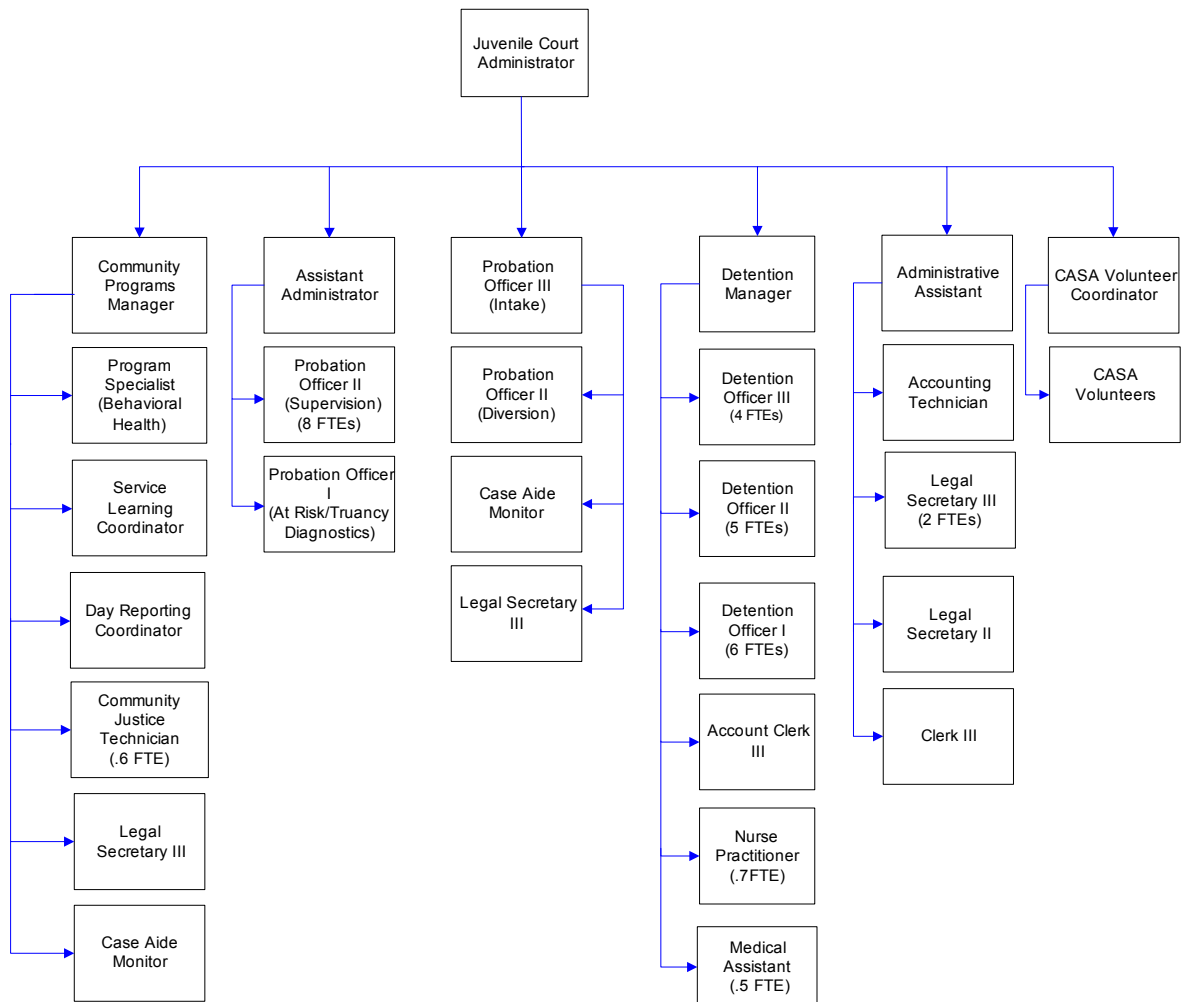
Through the Juvenile Court, Detention Center and a number of special programs, this department provides services to assist young offenders with personal and/or environmental problems which get them into trouble with the law. The Juvenile Detention Facility is located on the 6th floor of the courthouse.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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	45.80	45.80	45.80	46.80	46.80	46.80

**budget*

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

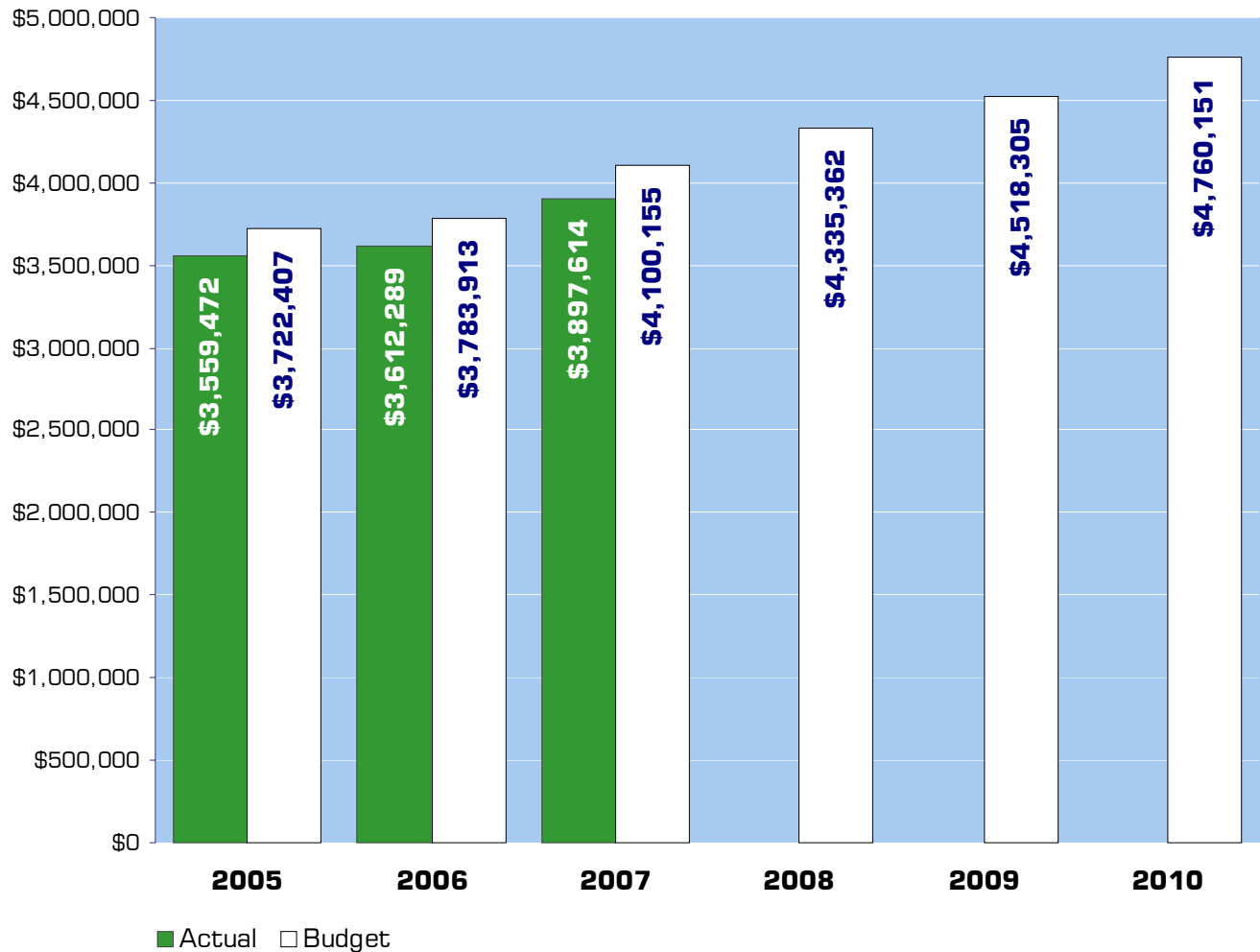
Mission

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

Objectives

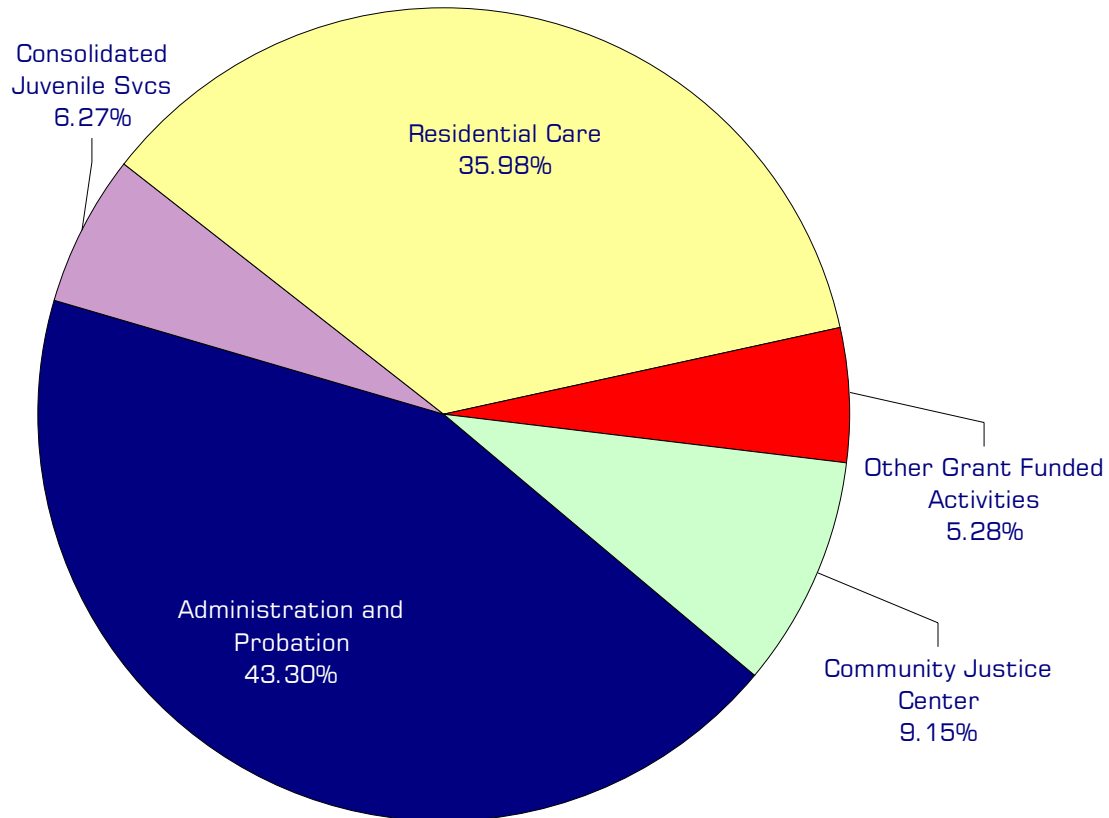
- Increase collection of legal financial obligations and restitution paid to victims from \$59,000 in 2007 to \$65,000 in 2009 and in 2010.
- Maintain the average length of stay in detention at 7 days in 2009 and 2010 by increasing and maintaining utilization of alternative sanctions.
- Maintain the overall number of outstanding warrants issued through Juvenile Court at less than 100 at any given time.
- Maintain work experience program at the Juvenile Community Justice Center and increase Legal Financial Obligation payments to \$13,000 for 2009 and 2010.
- Maintain the number of youth served in the Juvenile Drug Court at 17 in 2009 and 2010.
- Increase the number of youth successfully discharged from community supervision with all requirements completed.
- Recruit, train, and maintain pool of 15 Court Appointed Special Advocate (CASA) Volunteers by 2010.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
1900 Juvenile Court-Admin	1,419,530	1,474,037	1,700,766	1,761,245	1,928,240	2,028,876
1935 Juvenile Ct - CASA Program	-	-	-	82,287	67,830	72,772
1945 Comm Justice Center	267,645	304,229	344,994	391,771	403,845	432,627
1950 Juvenile Court-CJS	259,959	266,630	213,744	292,005	281,950	291,401
1952 Juvenile Court - Home Port	-	-	18,000	-	-	-
1953 Parole Detention	44,673	41,074	841	9,849	9,849	9,849
1959 Becca Bill	68,426	75,220	74,439	83,360	74,751	79,904
1961 DSHS	1,258	904	632	1,250	825	825
1962 CDDA Grant	45,708	26,467	27,033	31,930	31,659	31,659
1963 CJAA-DSHS Misc	62,934	75,210	108,060	113,841	101,183	105,233
1964 Juvenile Court-Teen Court	18,500	18,500	18,500	18,500	18,500	18,500
1965 GJJAC-JDAI	55,723	22,841	8,503	-	-	-
1970 Residential Care	1,310,823	1,307,040	1,382,102	1,549,324	1,599,673	1,688,505
1995 DOE Comm Litter Clean	4,293	137	-	-	-	-
<i>Total Juvenile Court Operations</i>	<i>3,559,472</i>	<i>3,612,289</i>	<i>3,897,614</i>	<i>4,335,362</i>	<i>4,518,305</i>	<i>4,760,151</i>
CAPITAL						
General Fund						
1970 Residential Care	6,154	-	-	-	-	-
<i>Total Juvenile Court Capital</i>	<i>6,154</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TRANSFERS						
General Fund						
1950 Juvenile Court-CJS	-	-	4,000	-	-	-
1945 Comm Justice Center	1,577	-	-	-	-	-
<i>Total Juvenile Court Transfers</i>	<i>1,577</i>	<i>-</i>	<i>4,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL JUVENILE COURT ADMIN	3,567,203	3,612,289	3,901,614	4,335,362	4,518,305	4,760,151
<i>Percent Change from Previous Year</i>	<i>2.9%</i>	<i>1.3%</i>	<i>8.0%</i>	<i>11.1%</i>	<i>4.2%</i>	<i>5.4%</i>

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2009-2010 Funding Sources

	2009	2010
Service Charges & Fees	87,000	87,000
General Fund	3,673,524	3,897,524
Intergovernmental Revenues	746,281	764,127
Miscellaneous Revenues	1,500	1,500
Operating Transfer-Solid Waste	10,000	10,000
Total Funding	4,518,305	4,760,151

Service Charges & Fees

Juvenile Court rents available detention space to other jurisdictions. The department also charges for copy fees.

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

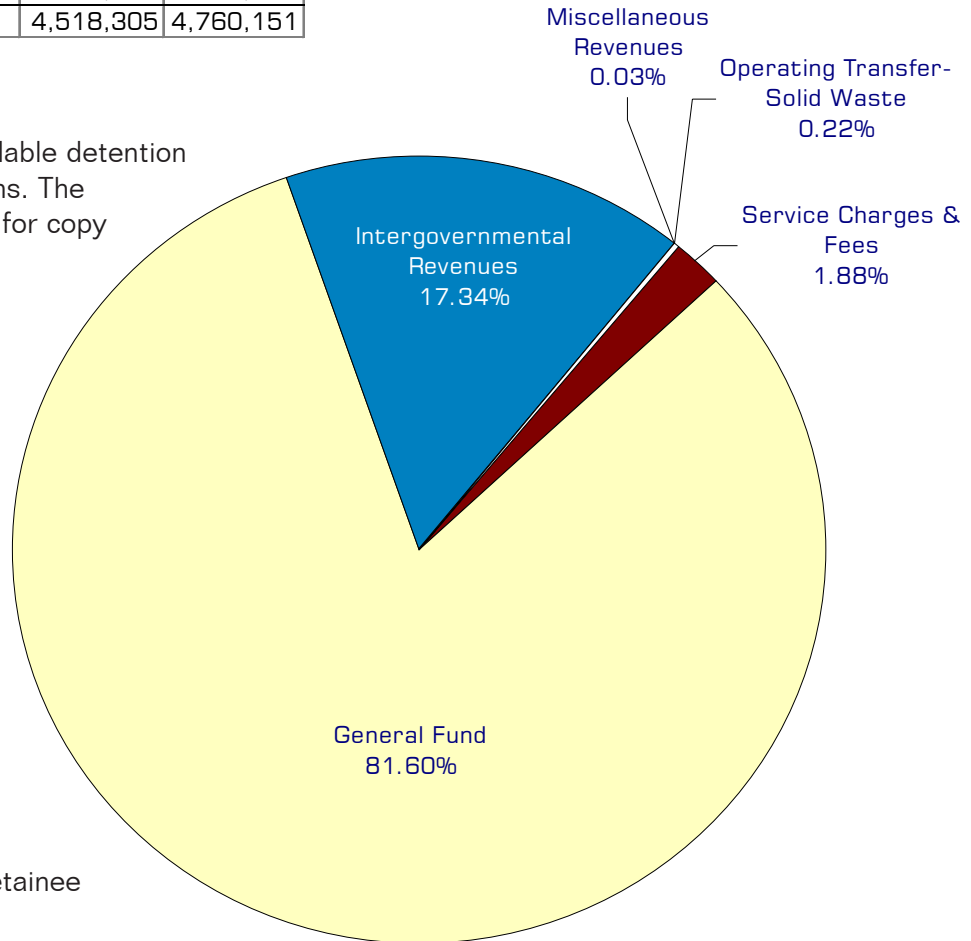
State grants fund various programs including intervention activities, parole violator detention, diversion programs, sex offender treatment, and substance abuse treatment for juveniles.

Miscellaneous Revenue

Includes revenue from detainee phone usage.

Operating Transfer - Solid Waste

Payment from Solid Waste for supervisor of detention's Juvenile Litter Crews.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Detention</i>						
Population (Offenders)	890	820	928	954	950	950
Population (Offenders) Bed Days	7,227	7,200	6,935	7,471	7,500	7,500
Average Length of Stay - Bed Days	8	8	7.29	6.88	7.0	7.0
At-Risk/Truancy/CHINS Contempts	85	190	237	294	300	300
At-Risk/Truancy/CHINS Contempts - Bed Days	195	134	165	168	170	170
Detention Bed Days - Hold for Other Jurisdiction	n/a	591	1,032	1,547	1,600	1,600
<i>Probation</i>						
<i>Community Supervision</i>						
Referred to Diversion	625	625	664	600	600	600
Diversion Agreements Entered	550	550	580	522	530	530
Diversion Agreements Completed	475	475	502	450	460	460
Assigned to Community Supervision	650	617	605	624	630	630
Restitution Collected	\$56,000	\$65,000	\$59,865	\$65,000	\$65,000	\$65,000
<i>Court Services</i>						
Offender Cases Filed	660	567	607	640	650	650
Proceedings Held	3,400	3,400	3,200	3,200	3,200	3,200
At-Risk Youth (ARY) Petitions Filed	65	61	82	70	70	70
Children in Need of Services' Petitions Filed	11	4	14	18	20	20
Truancy Petitions Filed	376	285	371	356	370	370

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
1900 Juvenile Court Administration						
Salaries & Wages	871,504	892,241	1,005,939	1,025,348	1,140,499	1,199,716
Benefits	239,784	279,120	350,785	385,142	400,859	431,924
Supplies	35,409	21,128	21,873	18,650	13,650	13,650
Other Services & Charges	272,833	281,548	322,169	332,105	373,232	383,586
<i>Total Juvenile Ct Admin.</i>	<i>1,419,530</i>	<i>1,474,037</i>	<i>1,700,766</i>	<i>1,761,245</i>	<i>1,928,240</i>	<i>2,028,876</i>
<i>Percent Change from Previous Year</i>	<i>-2.1%</i>	<i>3.8%</i>	<i>15.4%</i>	<i>3.6%</i>	<i>9.5%</i>	<i>5.2%</i>
1935 Juvenile Ct - CASA Program						
Salaries & Wages	-	-	-	41,863	48,384	51,638
Benefits	-	-	-	18,132	19,446	21,134
Supplies	-	-	-	10,500	-	-
Supplies	-	-	-	11,792	-	-
<i>Total CASA Program</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>82,287</i>	<i>67,830</i>	<i>72,772</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-17.6%</i>	<i>7.3%</i>
1945 Juvenile Court - Comm Justice Center						
Salaries & Wages	132,561	160,888	206,542	220,560	245,444	256,164
Benefits	54,893	73,080	83,988	100,309	106,312	113,498
Supplies	3,110	4,909	4,922	10,050	6,050	6,050
Other Services & Charges	77,081	65,352	49,542	60,852	46,039	56,915
Operating Transfers	1,577	-	-	-	-	-
<i>Total Juvenile Ct -Comm Justice Ctr</i>	<i>269,222</i>	<i>304,229</i>	<i>344,994</i>	<i>391,771</i>	<i>403,845</i>	<i>432,627</i>
<i>Percent Change from Previous Year</i>	<i>0.7%</i>	<i>13.0%</i>	<i>13.4%</i>	<i>13.6%</i>	<i>3.1%</i>	<i>7.1%</i>
1950 Juvenile Court - CJS						
Salaries & Wages	131,235	130,445	68,485	103,304	110,301	116,457
Benefits	31,702	34,831	24,998	40,374	43,376	46,671
Supplies	1,562	13,459	14,169	23,189	25,189	25,189
Other Services & Charges	95,460	87,895	106,092	125,138	103,084	103,084
Residual Equity Transfers	-	-	4,000	-	-	-
<i>Total Juvenile Ct - CJS</i>	<i>259,959</i>	<i>266,630</i>	<i>217,744</i>	<i>292,005</i>	<i>281,950</i>	<i>291,401</i>
<i>Percent Change from Previous Year</i>	<i>-8.2%</i>	<i>2.6%</i>	<i>-18.3%</i>	<i>34.1%</i>	<i>-3.4%</i>	<i>3.4%</i>
1952 Juvenile Court - Home Port						
Other Services & Charges	-	-	18,000	-	-	-
<i>Total Juvenile Ct - Home Port</i>	<i>-</i>	<i>-</i>	<i>18,000</i>	<i>-</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>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
1953 Juvenile Court - Parole Detention						
Salaries & Wages	32,810	28,266	-	-	-	-
Benefits	11,661	12,769	829	-	-	-
Supplies	202	39	-	1,849	1,000	1,000
Other Services & Charges	-	-	12	8,000	8,849	8,849
<i>Total Juvenile Ct - Parole Det.</i>	<i>44,673</i>	<i>41,074</i>	<i>841</i>	<i>9,849</i>	<i>9,849</i>	<i>9,849</i>
<i>Percent Change from Previous Year</i>	<i>-7.1%</i>	<i>-8.1%</i>	<i>-98.0%</i>	<i>1071.1%</i>	<i>0.0%</i>	<i>0.0%</i>
1959 Juvenile Court - Becca Bill						
Salaries & Wages	52,907	57,138	55,372	60,012	51,149	54,592
Benefits	14,213	16,283	18,185	21,098	22,077	23,787
Supplies	-	35	-	500	500	500
Other Services & Charges	1,306	1,764	882	1,750	1,025	1,025
<i>Total Juvenile Ct - Becca Bill</i>	<i>68,426</i>	<i>75,220</i>	<i>74,439</i>	<i>83,360</i>	<i>74,751</i>	<i>79,904</i>
<i>Percent Change from Previous Year</i>	<i>6.7%</i>	<i>9.9%</i>	<i>-1.0%</i>	<i>12.0%</i>	<i>-10.3%</i>	<i>6.9%</i>
1961 Juvenile Court - DSHS						
Supplies	-	89	632	600	600	600
Other Services & Charges	1,258	815	-	650	225	225
<i>Total Juvenile Ct - DSHS</i>	<i>1,258</i>	<i>904</i>	<i>632</i>	<i>1,250</i>	<i>825</i>	<i>825</i>
<i>Percent Change from Previous Year</i>	<i>-71.1%</i>	<i>-28.1%</i>	<i>-30.1%</i>	<i>97.8%</i>	<i>-34.0%</i>	<i>0.0%</i>
1962 Juvenile Court - CDDA Grant						
Salaries & Wages	15,276	-	-	-	-	-
Benefits	6,140	-	-	-	-	-
Supplies	2,849	5,291	4,163	6,200	6,200	6,200
Other Services & Charges	21,443	21,176	22,870	25,730	25,459	25,459
<i>Total Juvenile Ct - CDDA Grant</i>	<i>45,708</i>	<i>26,467</i>	<i>27,033</i>	<i>31,930</i>	<i>31,659</i>	<i>31,659</i>
<i>Percent Change from Previous Year</i>	<i>-9.8%</i>	<i>-42.1%</i>	<i>2.1%</i>	<i>18.1%</i>	<i>-0.8%</i>	<i>0.0%</i>
1963 Juvenile Court - CJAA-DSHS Misc						
Salaries & Wages	40,794	45,335	60,905	60,012	65,904	68,424
Benefits	4,839	5,858	16,111	21,056	22,477	24,007
Supplies	4,516	9,132	5,607	1,002	1,002	1,002
Other Services & Charges	12,785	14,885	25,437	31,771	11,800	11,800
<i>Total Juvenile Ct-CJAA-DSHS</i>	<i>62,934</i>	<i>75,210</i>	<i>108,060</i>	<i>113,841</i>	<i>101,183</i>	<i>105,233</i>
<i>Percent Change from Previous Year</i>	<i>-13.5%</i>	<i>19.5%</i>	<i>43.7%</i>	<i>5.3%</i>	<i>-11.1%</i>	<i>4.0%</i>
1964 Juvenile Court - Teen Court						
Other Services & Charges	18,500	18,500	18,500	18,500	18,500	18,500
<i>Total Juvenile Ct - Teen Court</i>	<i>18,500</i>	<i>18,500</i>	<i>18,500</i>	<i>18,500</i>	<i>18,500</i>	<i>18,500</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
1965 Juvenile Court - GJJAC - JDAI						
Salaries & Wages	25,943	3,301	-	-	-	-
Benefits	2,405	333	-	-	-	-
Supplies	1,901	226	64	-	-	-
Other Services & Charges	25,474	18,981	8,439	-	-	-
<i>Total Juvenile Ct - GJJAC-JDAI</i>	<i>55,723</i>	<i>22,841</i>	<i>8,503</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>947.6%</i>	<i>-59.0%</i>	<i>-62.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
1970 Juvenile Court - Res. Care						
Salaries & Wages	808,618	763,192	786,660	855,335	882,018	933,271
Benefits	246,336	283,243	301,577	384,005	401,434	432,744
Supplies	70,491	73,574	84,544	86,600	85,700	85,700
Other Services & Charges	185,378	187,031	209,321	223,384	230,521	236,790
Capital Outlay	6,154	-	-	-	-	-
<i>Total Juvenile Ct - Res. Care</i>	<i>1,316,977</i>	<i>1,307,040</i>	<i>1,382,102</i>	<i>1,549,324</i>	<i>1,599,673</i>	<i>1,688,505</i>
<i>Percent Change from Previous Year</i>	<i>12.0%</i>	<i>-0.8%</i>	<i>5.7%</i>	<i>12.1%</i>	<i>3.2%</i>	<i>5.6%</i>
1995 Juvenile - DOE Comm Litter Clean						
Salary & Wages	3,896	124	-	-	-	-
Benefits	397	13	-	-	-	-
<i>Total Juvenile Ct - DOE</i>	<i>4,293</i>	<i>137</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>19.4%</i>	<i>-96.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL JUVENILE COURT	3,567,203	3,612,289	3,901,614	4,335,362	4,518,305	4,760,151
<i>Percent Change from Previous Year</i>	<i>2.9%</i>	<i>1.3%</i>	<i>8.0%</i>	<i>11.1%</i>	<i>4.2%</i>	<i>5.4%</i>

Services

Administration

Juvenile Court Administration Intake and Probation Services

Provides Court related information requested by the judge, prosecutor, and public defender; keeps offenders informed of all hearings; administers risk assessment; provides pre-trial monitoring, provides post adjudication supervision and monitoring.

Court Appointed Special Advocate Program

Coordinates Volunteer CASA program.

Community Justice Accountability Act (CJAA), FFT, and Coordination of Services

Provides Aggression Replacement Training (ART), Family Functional Therapy (FFT) and Coordination of Services to youth and their families.

Detention

Parole Detention/Diagnostics

Custody & care of youth held in detention who are under JRA Parole Supervision or pending transportation to the institutions. Pre/post diagnostic report writing on youth committed to JRA.

Juvenile Detention

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

Probation

Community Justice Programs

Community Justice Programs provide community based alternatives to detention and case management support for probation officers.

Consolidated Juvenile Services - Diversion

Eligible minor & first offenders are referred to the Diversion Unit, where they may choose to enter a diversion agreement in lieu of going to Court and being placed on probation.

Consolidated Juvenile Services - SSODA

All first-time adjudicated felony sex offenders are evaluated for risk to the community and suitability for community based treatment.

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.

Victim Restoration Program

The Victim Restoration Program provides advocacy services to victims of juvenile crime including Court process information, victim impact statements, restitution claim processing, restitution collection and general support.

Services continued

Chemical Dependency Disposition Alternative (CDDA)

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

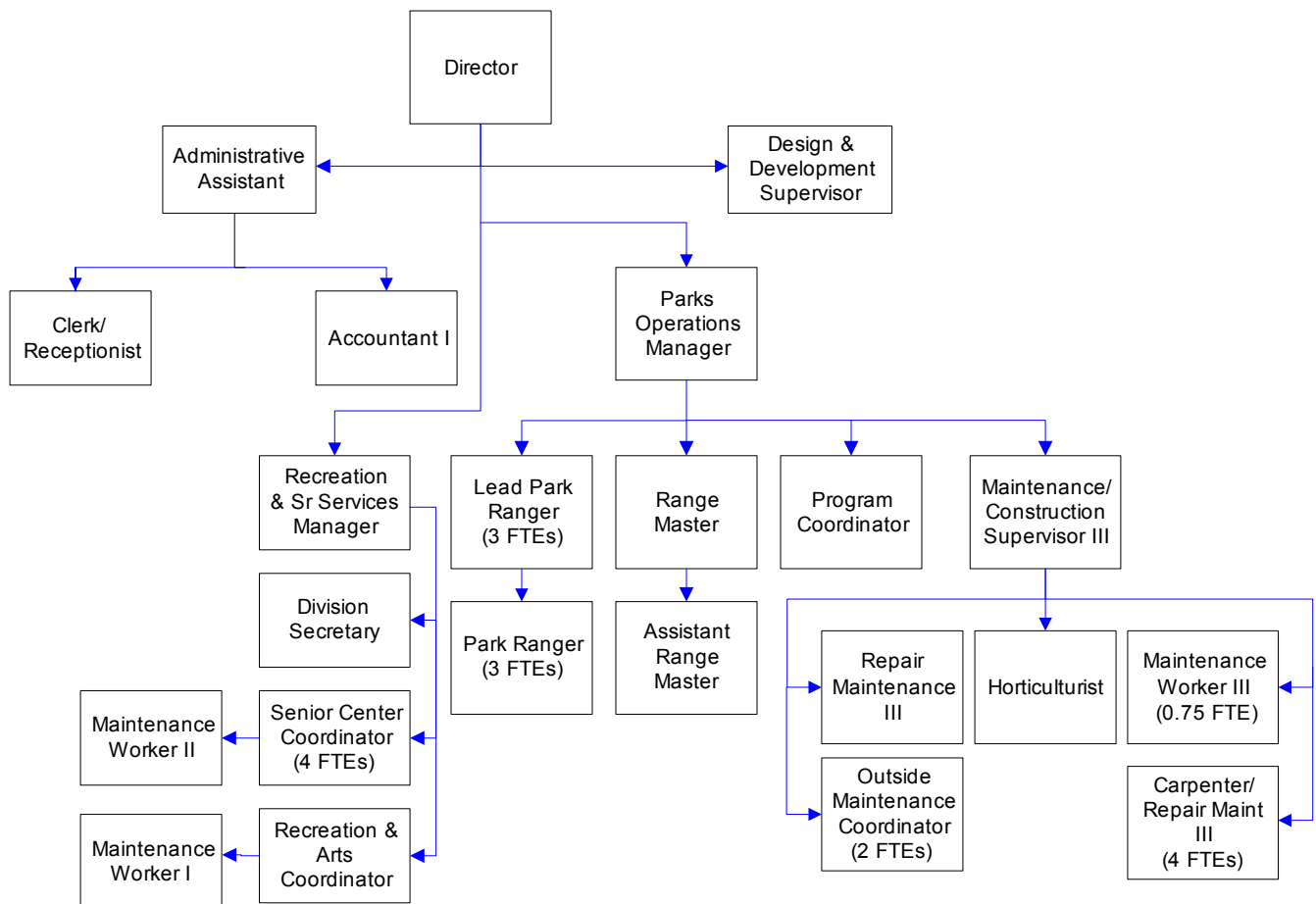
Parks & Recreation Department

Whatcom County Parks and Recreation operates eight senior centers, seven developed parks, a rifle range, an outdoor recreation program, and serves as a tourist information center.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010	*budget
FTE	33.55	33.55	34.75	34.75	33.75	30.75	

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

Mission

Enrich the quality of life for the community and preserve the natural and cultural heritage of Whatcom County through provision of outstanding parks, trails, open space, natural areas, recreational activities and senior services.

Objectives

- Implement scheduled elements of the Comprehensive Parks and Recreation Open Space and 6-year Parks Capital Improvements and Projects Work Plan.
- Complete the disaster recovery and emergency response and recovery programs for all departmental facilities and operations. (2009)
- 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.

Parks

- Operate and maintain park facilities for county residents and visitors including, but not limited to:
 - Deming Homestead Eagle Park
 - Hovander Homestead Park & Tennant Lake Interpretive Center
 - Lighthouse Marine Park
 - Pine and Cedar Lakes
 - Plantation Rifle Range

- Samish Park
 - Semiahmoo Park
 - Silver Lake Park
 - Squires Lake Park
 - Sunset Farm Equestrian Center
- Over 500,000 people will visit Whatcom County parks (not including Roeder Home or senior centers) in 2009 and 2010.

- Operate and maintain approximately 50 miles of improved trails for hikers, bicyclists and horseback riders throughout the county, some of which are located in the park sites listed above and also including:
 - Canyon Lake Community Forest
 - Chuckanut Mountain
 - Hertz Trail / North Lake Whatcom Park
 - Interurban Trail
 - Monument Park
 - Stimpson Family Nature Reserve
 - Jensen Family Forest Park
 - Teddy Bear Cove
- Develop conceptual site plans identifying future improvements for the following park properties:
 - 1) Bay Horizon
 - 2) Lighthouse Marine Park
 - 3) Hovander Park
 - 3) Dittrich Park
 - 4) Olsen Reserve
 - 5) North Lake Whatcom
 - 6) South Fork
 - 7) Lily Point Marine Reserve (2009-2010)
- Continue to fabricate and install entry signs at all parks and park facilities. (2009)
- Continue to improve informational signage at all parks. (2009-2010)

Objectives continued

- Construct new shower and restroom building in Silver Lake campground with funds already obtained through REET 2 and retained in a project budget. (2009)
- Apply for grant funding to replace the floats at Lighthouse Marine Park and to bring the boat ramp and dock into full ADA compliance. Funds already obtained through REET 2 (and retained in a project budget) will be used as a match for this grant proposal. (2010)
- Increase overnight occupancy rates at Silver Lake, in particular on weekdays in the summer, and daily during the shoulder seasons. (2009-2010)
- Demolish dilapidated buildings and provide trail access at Bay Horizon Park by summer of 2009.
- Relocate Parks administrative offices to the Roeder Home.
- Move the Parks maintenance complex from Mt. Baker Highway to Hovander Park site.
- Provide a safe and accessible trail from the north end of Hovander south to Slater Road by fall 2010.
- Complete Silver Lake Park improvements including two roof replacements, dock replacement and one cabin renovation by the end of 2009.
- Complete walkway and parking lot improvements at Lighthouse Marine Park in Pt. Roberts by fall 2009.
- Complete accessibility and playground improvements at Hovander Park – Tennant Lake by fall 2010.
- Complete trail and parking improvements for Lookout Mountain Park by fall 2010.

- Complete trail resurfacing and safety improvements for the Interurban Trail by the end of 2010.
- Develop vehicular access, parking and trailhead amenities for South Fork Park (2010).

Recreation

- The historic Roeder Home is available for various arts & crafts and cultural events and private rentals. Rental revenues help offset the cost of operations. Serve an estimated 26,361 people that will visit the Roeder Home on an annual basis.
- Develop interpretive signs, exhibits, and publications that will enable the public to learn about our parks and foster a sense of stewardship.
- Provide 80 interpretive programs at a variety of Whatcom County Parks, including guided walks on trails and beaches, tours of historic sites, living history programs, and campfire programs. An estimated 2,000 participants will be served with 8,500 hours of participant time.
- Facilitate opportunities for volunteers to contribute to the department mission by collaborating with the Whatcom Volunteer Center to streamline recruitment and management of volunteers. An estimated 300 volunteers will provide 3,500 hours valued at \$57,680.
- Provide 85 outdoor recreation classes and activities, primarily through contracted services, that offer county residents and visitors an opportunity to experience the Pacific Northwest. Participants learn the skills needed to safely participate in a wide variety

Objectives continued

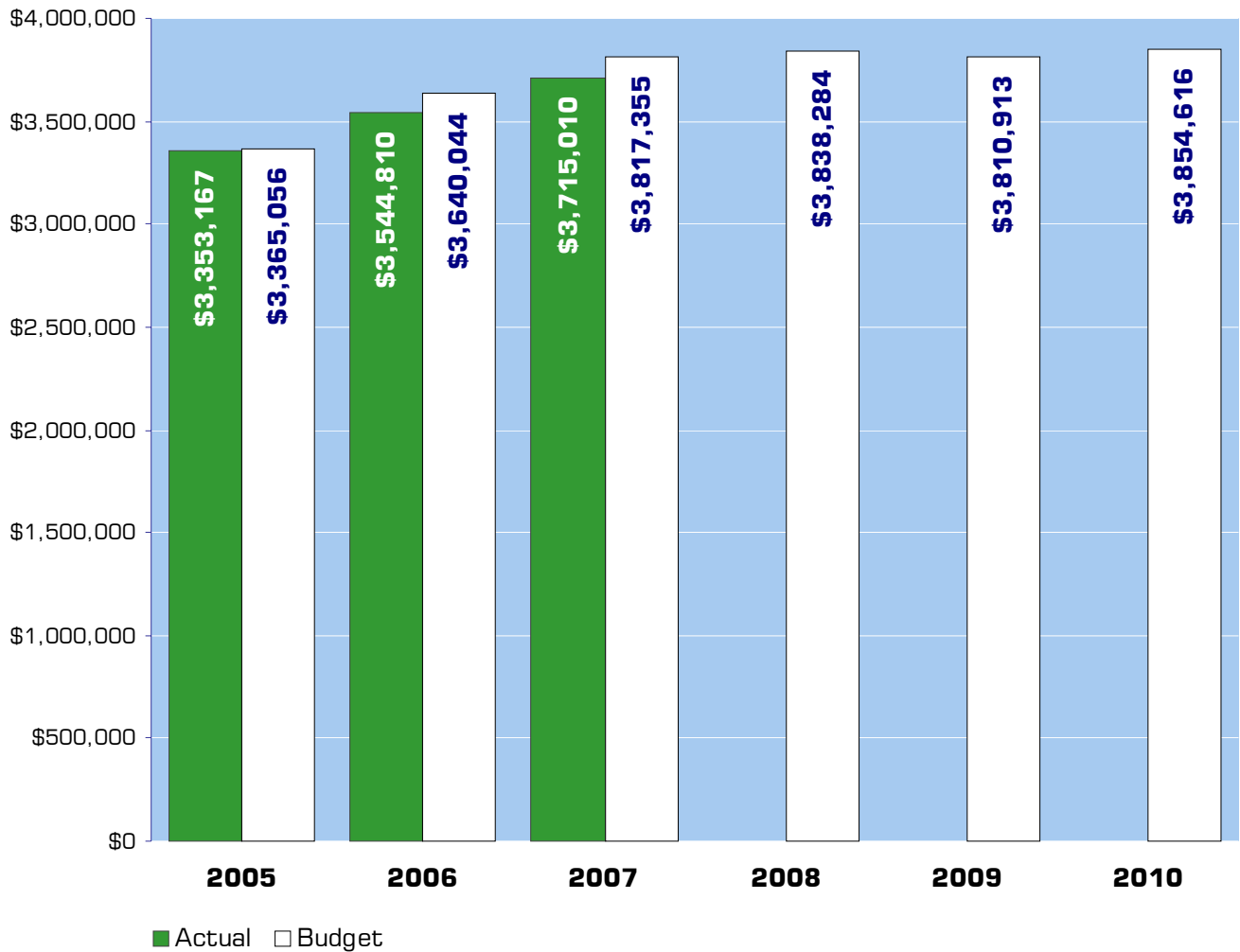
of outdoor activities. An estimated 1,000 participants will be served with 5,000 hours of participant time.

- Facilitate opportunities for environmental education and outdoor recreation by school and youth groups in Whatcom County Parks, including incorporating opportunities in our parks with the Essential Academic Learning Requirements (EALR) in Science, Social Studies, and Health/Fitness. An estimated 700 students will be served with 4,000 hours of participant time.
- Survey participants in the Outdoor Recreation / Interpretive Programs to gather suggestions for improvement and gauge the level of satisfaction.

Senior Services

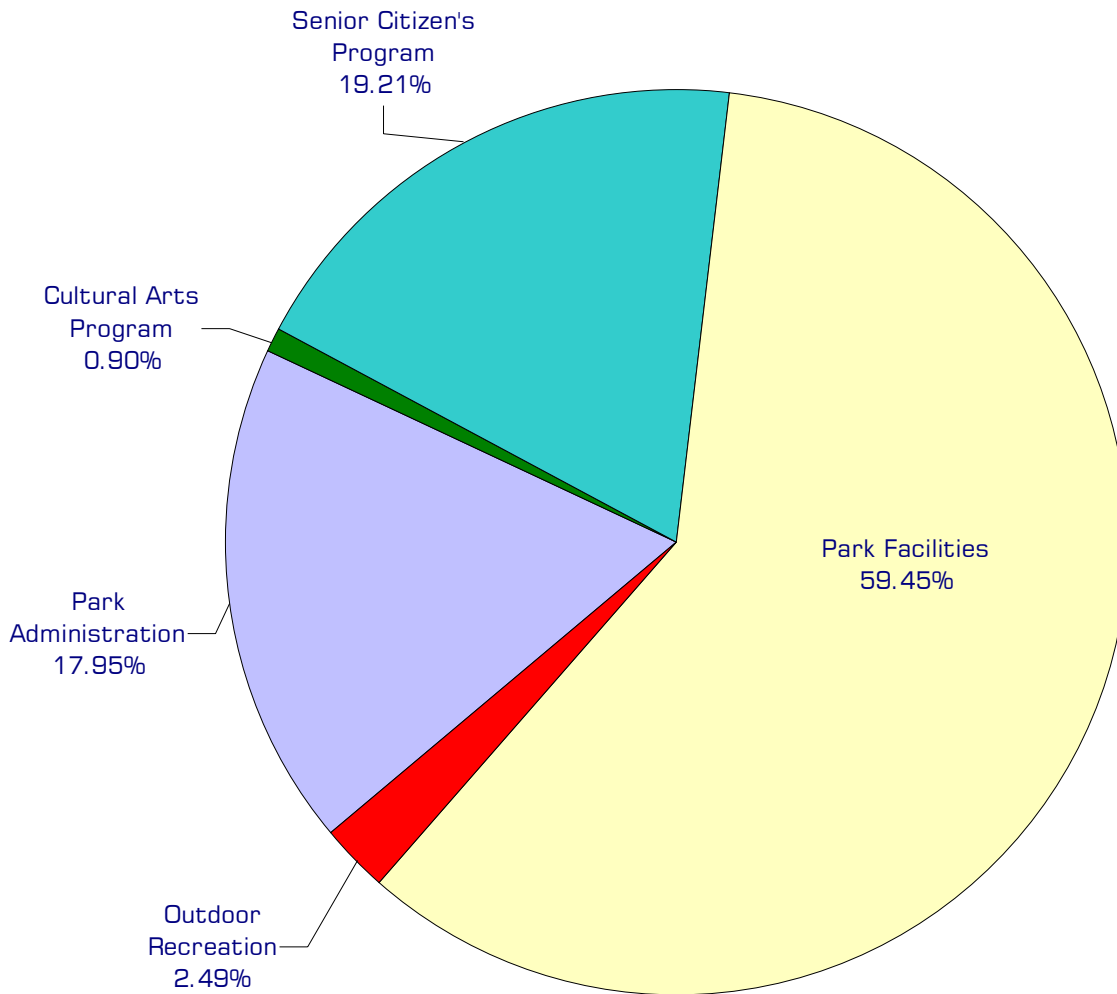
- Operate four full service Senior/Community Centers in Bellingham, Blaine, Ferndale and Lynden attracting an estimated 159,918 annual visitors. These facilities are located in the Whatcom County communities with the largest senior citizen populations and are open 5-6 days per week. A full range of human, recreation, and support services are provided.
- Operate four Senior/Community Centers in Everson, Point Roberts, Sumas, and Welcome Valley attracting an estimated 13,576 annual visitors. These centers serve communities with smaller senior citizen populations and are open 1-3 days per week. These centers have a drop-in focus around the noon meal program.
- Coordinate efforts with various community groups to make Senior/Community Centers available for public use during evening and weekend hours when senior citizen activities are not scheduled. Estimated community use for the year is 41,275 visitors. Examples of community users include government agencies, private non-profit organizations, health and support groups, arts and performance groups, service organizations, church and religious organizations, and business/commercial users.
- Maintain operating partnerships with the Whatcom County Council on Aging and other local governments, non-profit agencies and service organizations to expand service options for senior citizens who participate in Senior/Community Center activities. The Council on Aging offers meal programs and other human services that enhance the services provided at each center. Local governments provide meeting space and supplemental funding. Non-profit agencies provide additional services that compliment senior center programming.
- Recruit, train and supervise a corps of volunteers to support program activities at the Senior/Community Centers. An estimated 4,426 volunteers will provide 40,150 hours of service for the year. Volunteer support enables Senior Services to maintain, and in some cases expand, service levels without additional personnel resources.
- Conduct an annual survey in the Senior/Community Center facilities to gather suggestions for improvement and gauge the level of satisfaction among people who participate.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
6000 Park Administration	483,091	470,721	575,878	654,669	670,614	705,487
6001 Cultural Arts Program	120,445	146,590	259,395	231,172	69,235	-
6002 Senior Citizen's Program	673,389	706,148	739,560	709,498	720,171	752,268
6003 Park Facilities	1,934,262	2,040,659	2,033,888	2,091,102	2,257,901	2,299,229
6004 Rifle Range Grants	-	107,419	-	-	-	-
6005 Youth and Families Program*	64,206	33	-	-	-	-
6015 Outdoor Recreation	77,774	73,240	93,864	150,843	92,992	97,632
Parks Improvement Fund	-	-	12,425	1,000	-	-
Total Park Operations	3,353,167	3,544,810	3,715,010	3,838,284	3,810,913	3,854,616
CAPITAL						
General Fund						
6003 Park Facilities	23,623	6,319	24,440	258,737	-	-
6004 Rifle Range Grants	-	-	-	6,000	-	-
6002 Senior Citizen's Program	-	-	5,139	-	-	-
Total Park Capital	23,623	6,319	29,579	264,737	-	-
TRANSFERS						
6000 Park Administration	-	-	20,724	6,235	-	-
6003 Park Facilities	-	20,000	50,273	-	-	-
Total Park Transfers	-	20,000	70,997	6,235	-	-
TOTAL PARKS & RECREATION	3,376,790	3,571,129	3,815,586	4,109,256	3,810,913	3,854,616
Percent Change from Previous Year	6.2%	5.8%	6.8%	7.7%	-7.3%	1.1%

*Merged with Outdoor Recreation Program during 2006.

2009-2010 Funding Sources

	2009	2010
Charges for Service	333,108	333,108
Miscellaneous Revenue	36,365	27,613
Rental Income	480,200	480,200
General Fund	2,750,389	2,802,844
Operating Transfers	210,851	210,851
Total Funding	3,810,913	3,854,616

Charges for Service & Fees

Recreational fees such as rifle range and boat launch fees, and program instruction fees.

Miscellaneous Revenue

Small amounts of revenues and contributions not otherwise classified.

Rental Income

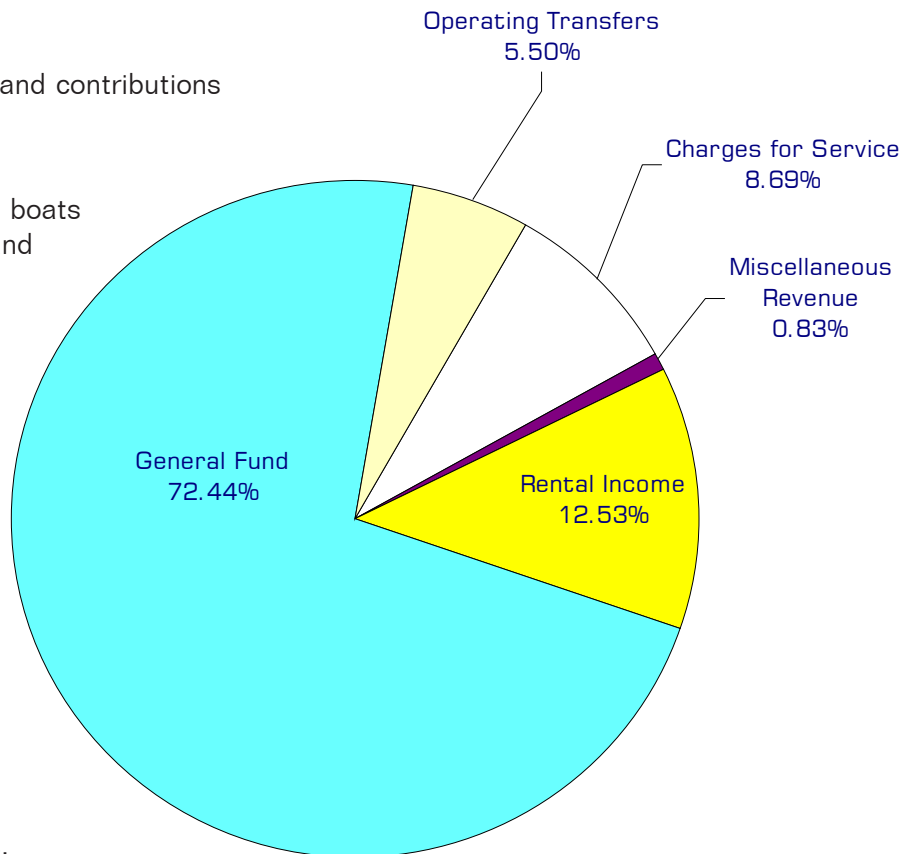
Rental of cabins, campsites, boats and various parks facilities and properties.

General Fund

Undedicated General Fund resources.

Operating Transfers

Includes transfers from Sheriff and Jail for rifle range use, 75% of Design & Development Supervisor's wages and benefits from REET II Fund, and 15% of Conservation Futures Fund receipts for maintenance of Park's properties acquired with Conservation Futures Funds.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Attendance: Roeder Home	30,593	19,367	26,361	26,361	26,361	26,361
<i>Outdoor Recreation Program</i>						
Revenue	\$36,056	\$28,505	\$22,439	\$22,439	\$22,439	\$22,439
Participatory Hours	6,990	5,286	5,133	5,133	5,133	5,133
Participants	654	1,752	1,806	1,806	1,806	1,806
Classes Offered	108	120	147	147	147	147
Parks Volunteers (Person Days)	n/a	n/a	682	682	682	682
Number of Parks Volunteer Hours	n/a	n/a	2,696	2,696	2,696	2,696
Dollar Value of Parks Volunteers	n/a	n/a	\$50,604	\$50,604	\$50,604	\$50,604
<i>Parks</i>						
Attendance: Hovander Homestead Park	159,563	187,511	132,276	132,276	132,276	132,276
Attendance: Tennant Lake Interpretive Ctr	73,665	53,456	57,045	57,045	57,045	57,045
Attendance: Lighthouse Marine Park	70,221	71,874	55,532	55,532	55,532	55,532
Attendance: Plantation Rifle Range	19,800	21,202	23,288	23,288	23,288	23,288
Attendance: Samish Park	28,104	25,271	22,216	22,216	22,216	22,216
Attendance: Semiahmoo Park	22,500	13,626	19,003	19,003	19,003	19,003
Attendance: Silver Lake Park	101,608	107,784	64,200	64,200	64,200	64,200
Attendance: Squires Lake Park *	17,800	14,000	14,951	14,951	14,951	14,951
Attendance: Chuckanut Mountain Trails*	9,800	10,000	10,736	10,736	10,736	10,736
Attendance: Interurban Trail*	61,200	25,000	25,073	25,073	25,073	25,073
Attendance: Interurban Trail-Teddy Bear Cv	18,200	18,400	18,600	18,600	18,600	18,600
Attendance: Hertz Lake Whatcom Trail*	26,000	30,000	34,077	34,077	34,077	34,077
Attendance: Pine and Cedar Lakes Trail*	8,700	11,000	12,128	12,128	12,128	12,128
Attendance: Canyon Lake Creek (7/31/01)**	5,200	4,500	0	3,000	3,000	3,000
Attendance: Deming Homestead Eagle Park (3/02)	8,300	8,400	8,500	8,500	8,500	8,500
Attendance: Stimpson Family Nature Reserve (6/03)*	5,400	18,000	19,950	19,950	19,950	19,950
Total Parks Attendance	636,061	620,024	517,570	517,570	517,570	517,570
Total Parks, Recreation, Senior & Community Attendance	876,540	845,483	750,641	750,641	750,641	750,641

*Trail Counters Installed Mar 2007

**Canyon Lake Closed Nov 2006, re-opened Summer 2008

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Senior Services</i>						
Senior Attendance: Bellingham Senior Activity Center	71,369	75,047	75,832	82,100	82,100	82,100
Senior Attendance: Blaine Community/Senior Center	29,179	25,359	24,103	24,402	24,402	24,402
Senior Attendance: Everson Senior Center	3,463	3,818	3,767	3,804	3,804	3,804
Senior Attendance: Ferndale Community Center	19,440	19,069	19,450	21,308	21,308	21,308
Senior Attendance: Lynden Community Center	32,863	30,723	31,536	32,108	32,108	32,108
Senior Attendance: Point Robert Community Center	5,753	5,159	5,346	5,126	5,126	5,126
Senior Attendance: Sumas Community Center	3,498	3,228	2,277	3,538	3,538	3,538
Senior Attendance: Welcome Senior Center	1,234	1,220	1,050	1,108	1,108	1,108
Community Attendance: Bellingham Senior Activity Center	16,629	11,977	11,084	11,432	11,432	11,432
Community Attendance: Blaine Community/Senior Center	1,532	5,234	4,757	3,474	3,474	3,474
Community Attendance: Ferndale Community Center	3,654	3,512	4,537	4,636	4,636	4,636
Community Attendance: Lynden Community Center	19,444	18,843	19,071	21,202	21,202	21,202
Community Attendance: Sumas Community Center	909	1,045	1,976	3,024	3,024	3,024
Community Attendance: Welcome Senior Center	265	106	118	148	148	148
Senior Center Volunteer Hours	38,362	39,866	39,644	40,150	40,150	40,150
Senior Volunteers	3,826	4,208	4,190	4,426	4,426	4,426
Dollar Value of Volunteer Services	\$274,672	\$748,285	\$744,118	\$753,616	\$753,616	\$753,616

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
6000 Park Administration						
Salaries & Wages	282,968	264,525	304,586	337,196	342,172	363,101
Benefits	72,903	76,899	100,586	125,250	118,691	127,397
Supplies	13,365	8,833	13,648	12,138	21,160	14,788
Other Services & Charges	113,855	120,464	156,929	180,025	188,331	199,941
Intergov Services & Charge	-	-	129	60	260	260
Operating/Residual Equity Transf	-	-	20,724	6,235	-	-
<i>Total Administration</i>	<i>483,091</i>	<i>470,721</i>	<i>596,602</i>	<i>660,904</i>	<i>670,614</i>	<i>705,487</i>
<i>Percent Change from Previous Year</i>	<i>13.6%</i>	<i>-3.0%</i>	<i>29.6%</i>	<i>13.3%</i>	<i>2.1%</i>	<i>5.8%</i>
6001 Cultural Arts Program						
Salaries & Wages	73,976	69,492	134,613	111,994	49,506	-
Benefits	16,179	17,550	35,571	40,012	19,729	-
Supplies	8,529	7,080	20,722	14,403	-	-
Other Services & Charges	21,761	52,468	68,489	64,763	-	-
<i>Total Cultural Arts Program</i>	<i>120,445</i>	<i>146,590</i>	<i>259,395</i>	<i>231,172</i>	<i>69,235</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>6.5%</i>	<i>21.7%</i>	<i>77.0%</i>	<i>-10.9%</i>	<i>-70.1%</i>	<i>-100.0%</i>
6002 Senior Citizen Program						
Salaries & Wages	437,700	442,657	436,883	402,830	406,943	426,477
Benefits	97,855	114,057	125,182	145,592	150,142	161,061
Supplies	36,133	27,823	46,963	33,331	29,281	29,281
Other Services & Charges	101,626	121,381	130,532	127,645	133,705	135,349
Intergov Services & Charge	75	230	-	100	100	100
Capital Outlay	-	-	24,440	-	-	-
<i>Total Senior Citizen Program</i>	<i>673,389</i>	<i>706,148</i>	<i>764,000</i>	<i>709,498</i>	<i>720,171</i>	<i>752,268</i>
<i>Percent Change from Previous Year</i>	<i>8.9%</i>	<i>4.9%</i>	<i>8.2%</i>	<i>-7.1%</i>	<i>1.5%</i>	<i>4.5%</i>
6003 Park Facilities						
Salaries & Wages	1,099,672	1,121,217	1,125,745	1,230,344	1,231,531	1,253,076
Benefits	301,170	336,043	367,229	414,330	420,062	439,845
Supplies	204,480	173,651	149,937	93,997	176,232	176,232
Other Services & Charges	327,482	407,510	389,003	349,131	426,776	426,776
Intergov Services & Charge	1,458	2,238	1,974	3,300	3,300	3,300
Capital Outlay	23,623	6,319	5,139	258,737	-	-
Residual Equity Transfers	-	20,000	50,273	-	-	-
<i>Total Park Facilities</i>	<i>1,957,885</i>	<i>2,066,978</i>	<i>2,089,300</i>	<i>2,349,839</i>	<i>2,257,901</i>	<i>2,299,229</i>
<i>Percent Change from Previous Year</i>	<i>14.7%</i>	<i>5.6%</i>	<i>1.1%</i>	<i>12.5%</i>	<i>-3.9%</i>	<i>1.8%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
6004 Rifle Range Grants						
Salaries & Wages	-	14,722	-	-	-	-
Other Services & Charges	-	92,697	-	-	-	-
Capital Outlay	-	-	-	6,000	-	-
<i>Total Rifle Range Grants</i>	-	107,419	-	6,000	-	-
<i>Percent Change from Previous Year</i>	-100.0%	0.0%	-100.0%	0.0%	-100.0%	0.0%
6005 Youth and Families Program*						
Salaries & Wages	38,709	30	-	-	-	-
Benefits	12,675	3	-	-	-	-
Supplies	1,490	-	-	-	-	-
Other Services & Charges	11,332	-	-	-	-	-
<i>Total Youth and Families Program</i>	64,206	33	-	-	-	-
<i>Percent Change from Previous Year</i>	-18.2%	-99.9%	-100.0%	0.0%	0.0%	0.0%
6015 Outdoor Recreation						
Salaries & Wages	34,680	27,608	41,536	41,979	44,359	47,341
Benefits	4,445	8,915	16,223	18,143	19,002	20,660
Supplies	3,386	4,702	3,819	21,415	4,918	4,918
Other Services & Charges	35,263	32,015	32,286	69,306	24,713	24,713
<i>Total Outdoor Recreation</i>	77,774	73,240	93,864	150,843	92,992	97,632
<i>Percent Change from Previous Year</i>	-40.9%	-5.8%	28.2%	60.7%	-38.4%	5.0%
TOTAL GENERAL FUND	3,376,790	3,571,129	3,803,161	4,108,256	3,810,913	3,854,616
<i>Percent Change from Previous Year</i>	6.2%	5.8%	6.5%	8.0%	-7.2%	1.1%
PARK IMPROVEMENT FUND						
33000 Park Improvements						
Supplies	-	-	-	1,000	-	-
Other Services & Charges	-	-	12,425	-	-	-
<i>Total Park Improvement Fund</i>	-	-	12,425	1,000	-	-
<i>Percent Change from Previous Year</i>	0.00%	0.00%	100.0%	0.0%	0.0%	0.0%
TOTAL PARKS & RECREATION	3,376,790	3,571,129	3,815,586	4,109,256	3,810,913	3,854,616
<i>Percent Change from Previous Year</i>	6.2%	5.8%	6.8%	7.7%	-7.3%	1.1%

*Merged with Outdoor Recreation Program during 2006.

Services

Roeder Home

Public use of the historic Roeder Home for various community use activities.

Senior Services - Drop-In Centers

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

Senior Services - Full Service Centers

Recreation, education, and human services for the elderly and other members of the community living in Whatcom County.

Parks

Provide maintenance and operations of 25 developed and/or usable parks, 50 miles of trails at 16 locations, and additional properties owned by the department. Provide maintenance of 3 senior activity centers, and facilitate community events in parks.

Outdoor Recreation & Interpretive, and Volunteer Programs

Outdoor recreation and interpretive programs, and volunteer opportunities for youth, families and adults with a focus on Whatcom County Parks & Recreation parks and facilities.



Planning & Development Services

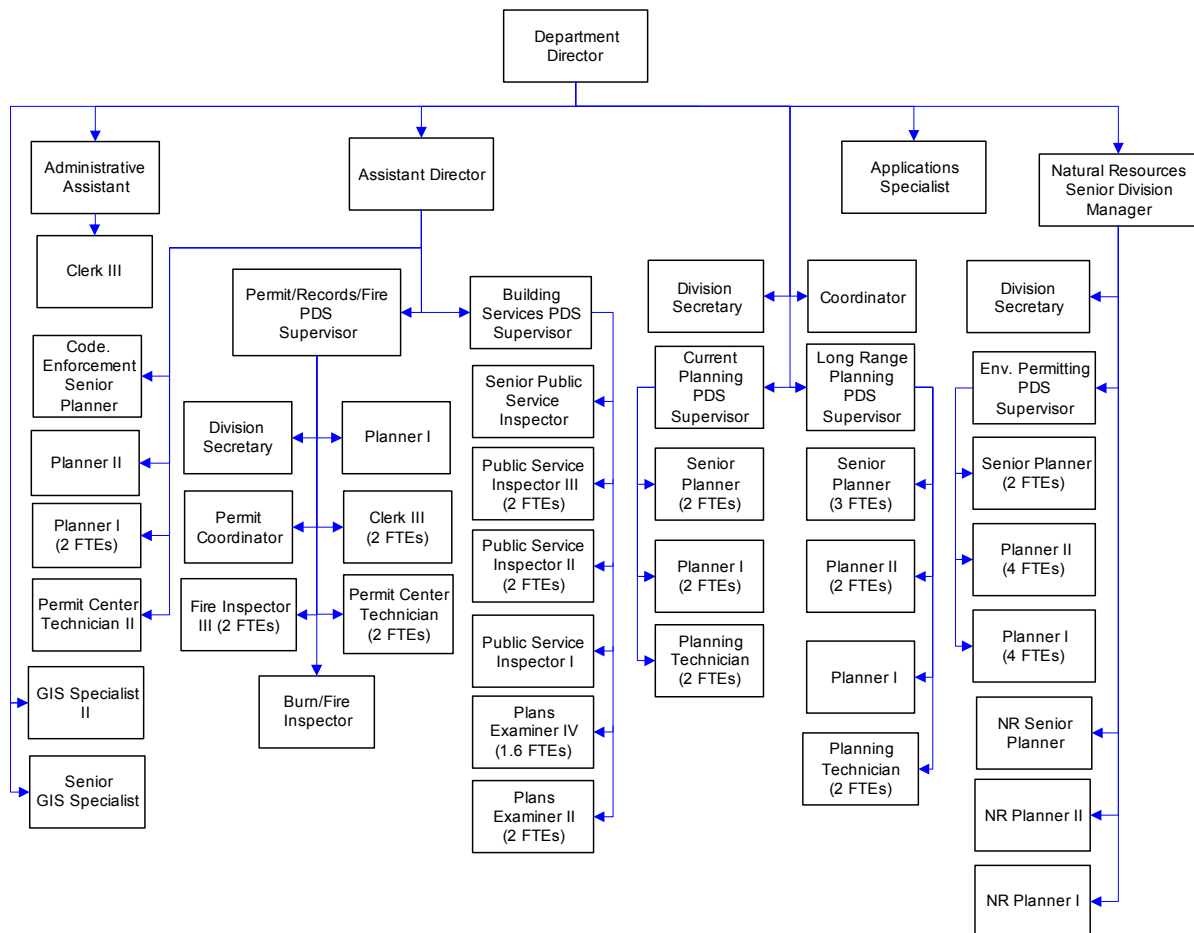
Composed of three divisions and Administration, including Building Services (processes and issues building and development permits, plan reviews, performs life/safety inspections; includes Fire Marshal's Office), Natural Resources (reviews permits for compliance with county code and development standards, 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).

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	69.60	72.60	74.60	73.60	67.60	67.60

**budget*

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

Mission

Administration

Ensure that growth and development occurs in a manner that protects the public health, safety and welfare, and ensures that the quality of life enjoyed by citizens and visitors in Whatcom County is preserved and enhanced.

Objectives

Administration

- Provide accurate and timely information to the public through the web site, customer service brochures, educational and other public forums, and timely responses to public inquiries.
- Provide accurate and timely service to the public using available resources by shifting employees to “service” our permit needs during peak periods of the construction and permitting season.
- Review and implement strategies for record management systems, including electronic and hard copies.
- Maintain and improve upon high levels of customer service through employee training and customer service feedback.
- Prepare and administer fiscally responsible budgets by augmenting the budget through grants and improving the coordination efforts among federal, state, and Whatcom County agencies to deliver services to the community.
- Refine written policies and procedures for the division.

- Enhance GIS resources to increase interdepartmental communication and promote GIS services with other jurisdictions, the development community and with citizens.
- Finalize the comprehensive Compliance Ordinance to ensure consistent and effective enforcement of the Universal Building Code, Land Use Regulation and Natural Resource Protection Codes.
- Develop and implement a Critical Areas Ordinance Shorelines Education and Enforcement program.

Building Services

- Implement required services, including plan checks, inspections, and fire services, with courtesy, compassion and professionalism.
- Achieve 24 hour response to inspection requests.
- Integrate pilot programs in the Permit Center that will reduce redundant review and focus on providing excellent customer service.
- Create a user friendly Records Center.
- Maintain an updated agreement with the Sheriff's Office for arson investigations.
- Process plan reviews to meet or exceed the following time frame (from date first routed to plan check area):
 - a. New Single Family Residence (SFR): 2 - 3 weeks
 - b. Repeat Plan SFR's: 3 days
 - c. Small Commercial Projects: 2 weeks
 - d. Large Commercial Projects: 4 weeks
- Monitor shared program with Northwest Clean Air Agency (NWCAA) for open burning program.

Objectives continued

Natural Resources

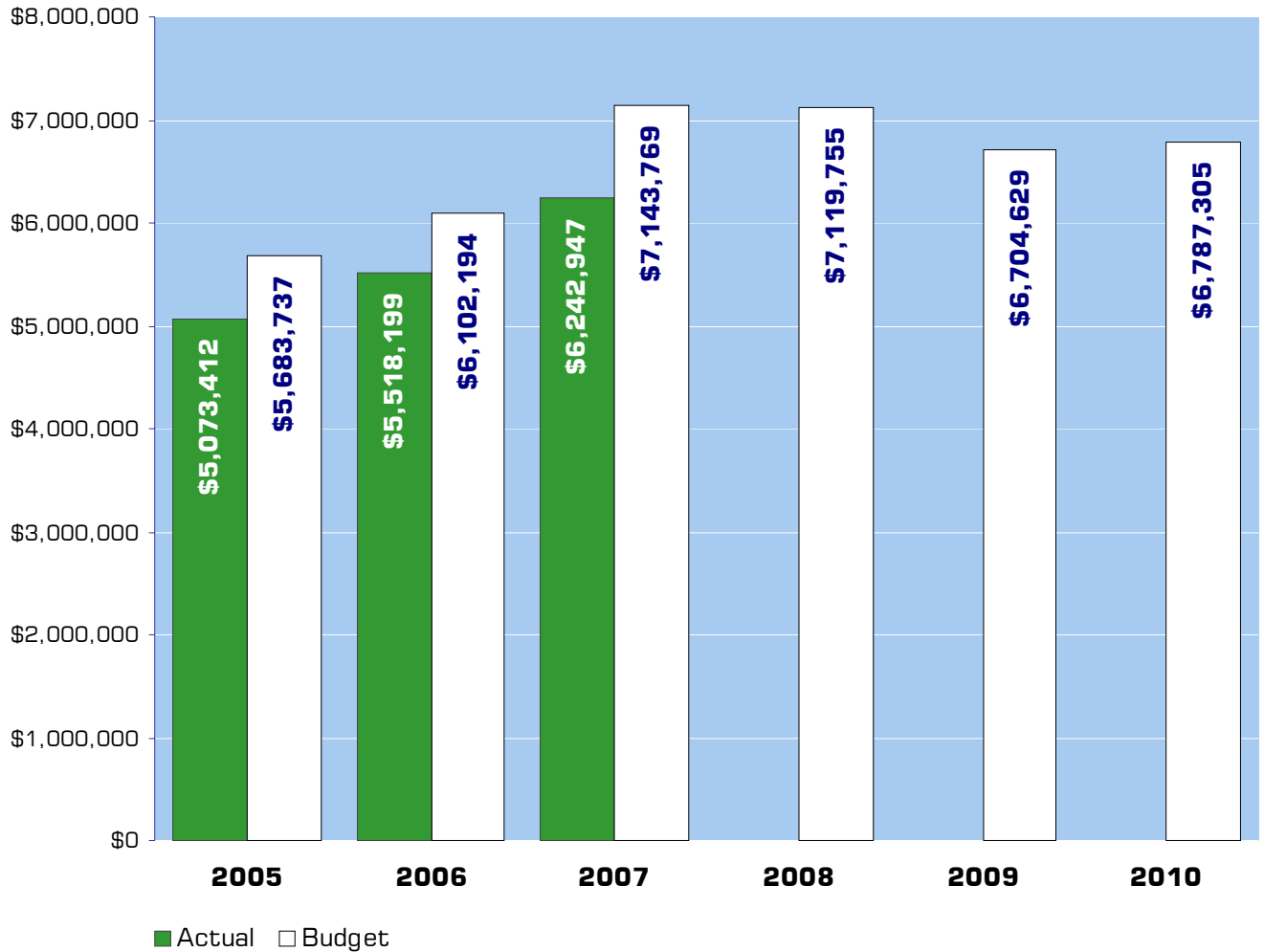
- Promote human actions that restore, maintain, and enhance Whatcom County's bountiful natural resources.
- Utilize the most current science-based natural resource information to allow for sustainable use of our natural resources according to the policies set out in the Comprehensive Plan.
- Actively promote and participate in education, research and information opportunities, which better our understanding of Whatcom County's ecological systems.
- Assist the public with the development of proposals that comply with critical areas, shoreline master program, and watershed regulations through timely and accurate review of permit applications.
- Disseminate accurate information to the public on natural resource management and permit application review programs.
- On behalf of customer service, prepare and implement clear policies on information requirements and code interpretations relating to permit application reviews.
- Implement effective site inspection programs in regard to environmental code compliance, mitigation performance monitoring, and post final inspections.
- Continue to work with the Whatcom Conservation District and ongoing agricultural operators on the Conservation Program on Agricultural Lands.
- Facilitate the final adoption of the updated Shoreline Management Program and its effective implementation.
- Provide for a training program for staff that enhances their job effectiveness and promotes advancement through a Skill Enhancement Program.
- Cooperatively work with other county departments, other federal, state, and local agencies, and the public on natural resource management issues and projects, including Watershed Resource Protection Overlay Districts, Stormwater Special Districts, Water Resource Special Management Areas, Water Resource Inventory Area #1 (WRIA1), Lake Whatcom Inter-jurisdictional Committee, Birch Bay Watershed Action Plan, Low Impact Development, Shoreline Management Program, and Critical Areas.
- Work with other county departments to maximize efficiencies, work collaboratively toward common goals, and to provide land use information.
- Interface with the legislative and administrative branches of county government to achieve goals and policies laid out in the county Comprehensive Plan.
- Regularly evaluate and update program information and requirements to ensure consistency with appropriate regulatory code sections.
- Update the Natural Resources web pages on a regular basis to assist the public in understanding the processes and regulations they must operate within and provide appropriate application forms on the website.
- Implement the Conservation Program for Agricultural Lands through contract with the Whatcom Conservation District.

Objectives continued

Planning

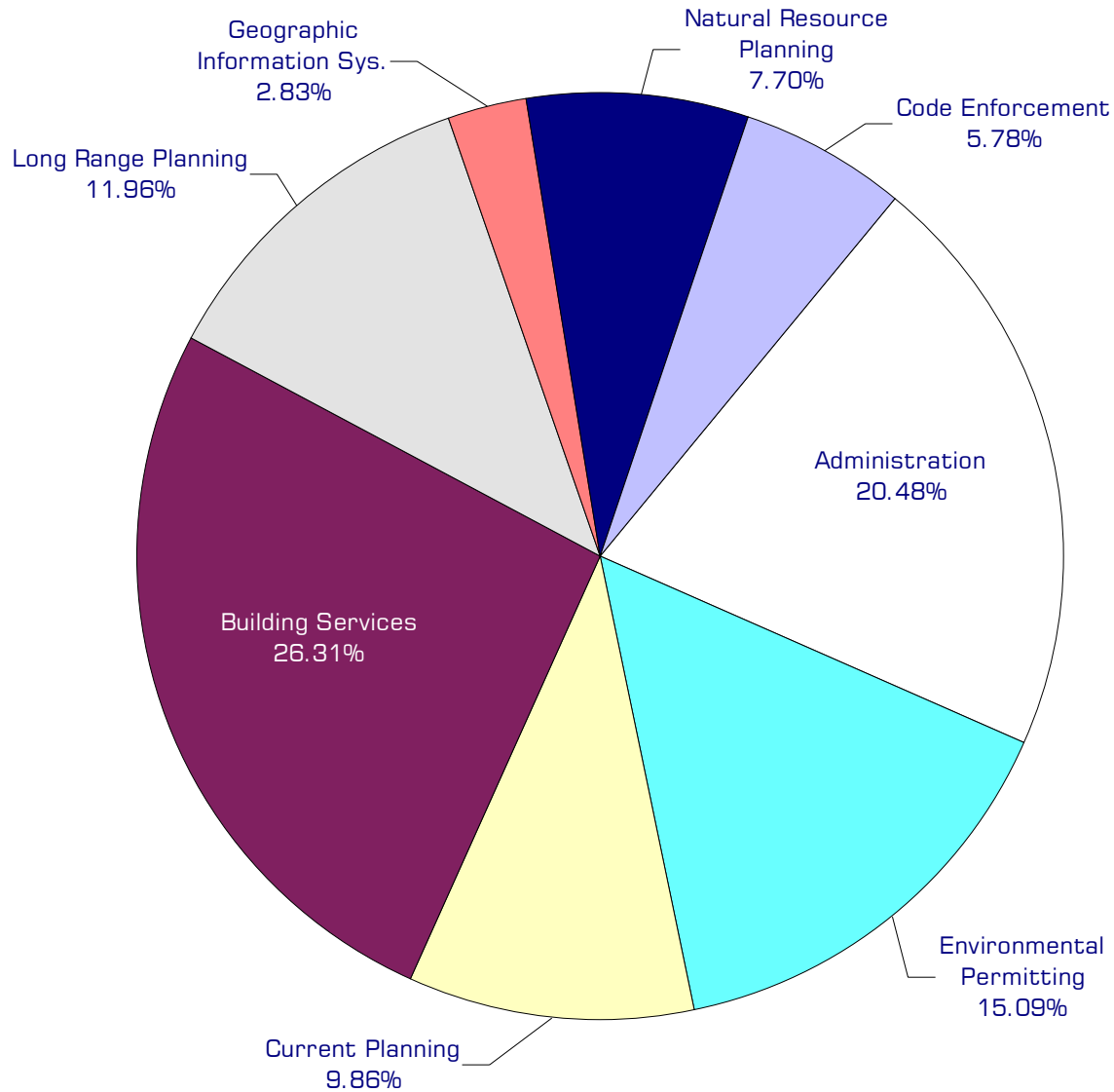
- Meet Growth Management Act compliance requirements, including Urban Growth Areas (UGA) and Local Area of More Intense Rural Development (LAMIRD).
- Contribute in the development and implementation of a strategy to gain compliance with Growth Management Act (GMA) requirement for concurrency.
- Work with stakeholders to develop and implement strategies and programs to preserve and protect prime agricultural lands in Whatcom County.
- Perform mandated current planning functions including State Environmental Policy Act (SEPA) administration, subdivision review, Conditional Use Permits (CUP), Variances, Non Conforming Uses (NCU), Lots of Record, and Boundary Line Adjustments (BLA).
- Perform mandated long range planning functions including open space, annexation requests, zoning and subdivision code updates, zoning code and comprehensive plan amendments.
- Coordinate Capital Facilities planning.
- Work with stakeholders to update subarea plans.
- Work with the community groups and advisory boards to implement high priority action items in the Whatcom County Comprehensive Plan.
- Work with stakeholders, other jurisdictions, regional organizations and other county departments to further develop and implement regional approach to land use and transportation planning to serve as a foundation for the 2011 Comprehensive Plan update.
- Update the Planning web pages on a regular basis to assist the public in understanding the planning processes and regulations.
- Provide and maintain informational brochures for each area and service provided by the Planning Division. The brochures will explain the basic services and review offered by the Planning Division.
- Amend the rural element of the county comprehensive plan (2009), amend the countywide planning policies (2009), complete Final Environmental Impact Statement (2009/2010), and complete amendments to the county comprehensive plan (2010).
- Complete the county's ten-year Urban Growth Areas review and revision (2009).
- Design and implement a watershed-focused planning model for land use decision-making within the Birch Bay Watershed.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
800 Planning & Develop. Admin	670,122	759,058	919,436	1,295,454	1,495,678	1,293,622
815 Environmental Permitting*	121,267	340,625	98,397	145,458	994,031	1,061,423
820 Current Planning*	1,409,623	1,854,812	1,918,477	2,410,675	652,726	690,640
830 Building Services	1,442,963	1,636,558	1,610,962	1,858,569	1,746,772	1,836,689
835 PDS Permit Center Flood	-	9,265	6,130	-	-	-
836 NWCAA	-	8,049	2,821	-	-	-
838 PDS Title III Firewise	-	4,349	5,660	-	-	-
841 Natural Resource Planning*	-	-	87,211	25,910	517,076	531,979
842 PDS Code Enforcement	-	-	-	2,281	383,407	403,546
2500 Long Range Planning	752,847	655,850	882,135	917,475	791,578	837,403
2510 GIS	153,038	158,489	170,064	168,518	188,361	197,003
2525 Concurrency Mgmt	-	32,500	271,407	146,148	-	-
2541 CTED Grant	-	10,000	-	-	-	-
2561 GMA Update Grant	30,226	-	-	-	-	-
2567 Birch Bay Community	-	16,100	103,572	-	-	-
2570 Purchase Develop Rights	14,028	9,367	18,610	19,500	20,000	20,000
2582 Farmland Preservation	-	-	-	22,979	-	-
2576 DOE Shoreline Grant	419,078	-	96,683	38,712	-	-
2578 WA St Association	35,500	-	-	-	-	-
2579 Marine Resources	24,720	-	-	-	-	-
2581 Doe WRIA Grant	-	23,177	51,382	68,076	-	-
<i>Total Planning & Develop Operations</i>	5,073,412	5,518,199	6,242,947	7,119,755	6,789,629	6,872,305
CAPITAL						
General Fund						
800 Planning & Develop. Admin	6,649	-	-	-	-	-
820 Land Use Services	-	-	-	62,500	-	-
836/837 NWCAA	-	5,638	-	-	-	-
2510 GIS	7,215	-	-	-	-	-
<i>Total Planning & Develop. Capital</i>	13,864	5,638	-	62,500	-	-
TRANSFERS						
General Fund						
800 Planning & Develop. Admin	33,968	31,840	14,568	62,974	-	-
815 Special Projects	-	7,109	-	8,251	-	-
820 Land Use Services	4,000	39,570	20,314	-	-	-
830 Building Services	-	74,215	-	-	-	-
2500 Planning	3,000	19,873	-	-	-	-
<i>Total Planning & Develop. Transfers</i>	40,968	172,607	34,882	71,225	-	-
TOTAL PLAN & DEVELOPMENT	5,128,244	5,696,444	6,277,829	7,253,480	6,789,629	6,872,305
<i>Percent Change from Previous Year</i>	21.3%	11.1%	10.2%	15.5%	-6.4%	1.2%

* PDS reorganized in 2008, prior year amounts in these cost centers do not correlate with 2009-2010 budgets.

2009-2010 Funding Sources

	2009	2010
Building Permits	1,495,000	1,495,000
Plan Check Fees	834,000	834,000
Critical Area Fees	675,000	675,000
Other Land Use Fees	987,500	987,500
Intergovernmental Revenues	267,000	242,000
Other Permits & Fees	108,500	108,500
General Fund	2,267,629	2,375,305
Misc Revenue	155,000	155,000
Total Funding	6,789,629	6,872,305

Other Land Use Fees

Fees collected for appeals, zoning code administration, surface mining, and various reviews including sub-division, shoreline, SEPA, site plans, land disturbance, fire plan check, special district and repeat reviews.

Intergovernmental Revenues

PDS will receive a grant from the Environmental Protection Agency for the Birch Bay Watershed Action Plan. In addition, support is received from the NW Clean Air Agency for the county's burn program. In 2009, support is also expected from various municipalities for the Ten-Year Urban Growth Area update.

Building Permits

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

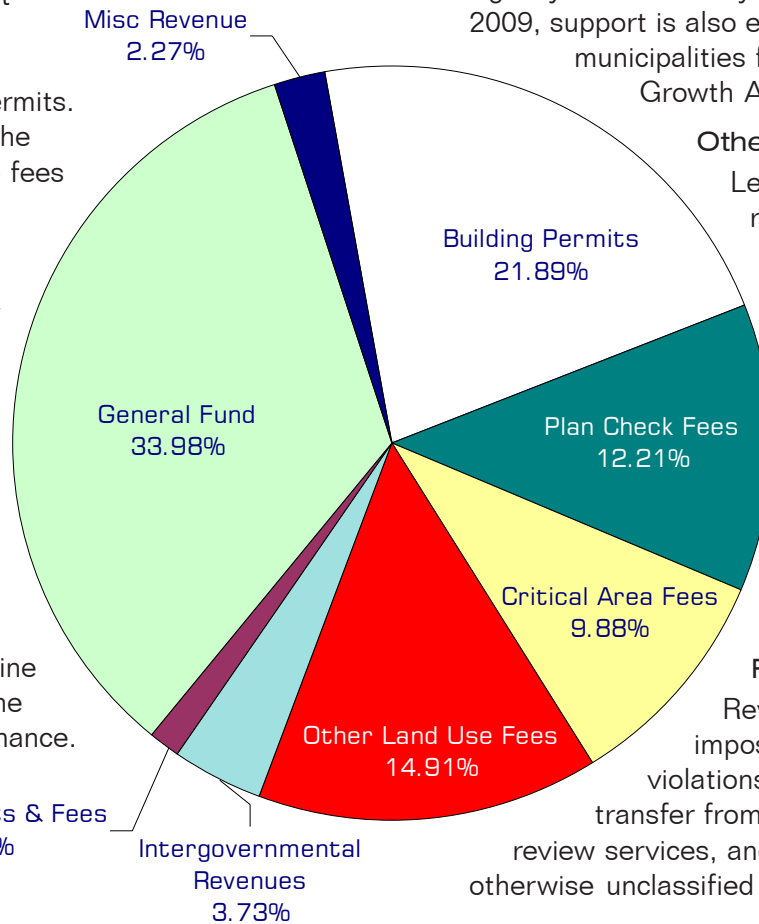
Plan Check Fees

Fees collected for the review of construction plans.

Critical Area Fees

Fees collected for reviews to determine compliance with the Critical Area Ordinance.

Other Permits & Fees
1.59%



Other Permits & Fees

Lesser amounts of revenue are received for Burn Permits, sales of maps and publications, and fire safety and housing inspections.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Revenue from civil fines imposed due to permit violations, and operating transfer from Flood for permit review services, and small amounts of otherwise unclassified revenues.

Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Permit Activity</i>						
Shoreline Permit Applications	161	155	201	175	175	175
Fire Permit Applications	35	63	82	75	75	75
SEPA Applications	209	205	182	150	150	150
Land Disturbance Applications	326	370	243	225	225	225
Land Division Applications	135	247	37	30	30	30
Discretionary Zoning Permit	110	144	120	100	100	100
Building Permits Issued	2,062	1,736	1,415	1,250	1,250	1,250
Mechanical or Plumbing Permits Issued	599	496	515	500	500	500
<i>Inspections</i>						
Zoning, Critical Areas, Shorelines	1,204	1,322	1,180	1,000	1,100	1,200
Building Permit Inspections	20,114	17,997	13,927	14,000	14,000	14,000
Fire Inspections	2,203	1,953	2,093	2,000	2,000	2,000
<i>Plan and Code Development</i>						
Sub-area Plan Review				2	1	1
Comprehensive Plan Amendment				2	3	3
Code Amendments				5	6	6
Watershed Plan Review				1	1	1

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Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
800 Administration						
Salaries & Wages	207,766	276,988	287,243	353,706	365,193	388,114
Benefits	49,316	75,152	79,569	113,966	122,655	130,502
Supplies	5,099	5,703	11,728	38,250	38,415	39,050
Other Services & Charges	407,941	401,215	540,896	789,532	969,415	735,956
Capital Outlay	6,649	-	-	-	-	-
Operating Transfer	33,968	31,840	14,568	62,974	-	-
<i>Total Administration</i>	<i>710,739</i>	<i>790,898</i>	<i>934,004</i>	<i>1,358,428</i>	<i>1,495,678</i>	<i>1,293,622</i>
<i>Percent Change from Previous Year</i>	<i>9.3%</i>	<i>11.3%</i>	<i>18.1%</i>	<i>45.4%</i>	<i>10.1%</i>	<i>-13.5%</i>
815 Environmental Permitting (was Special Projects)*						
Salaries & Wages	68,836	69,670	72,534	71,484	710,658	756,369
Benefits	16,066	17,646	20,711	22,861	272,368	294,049
Supplies	577	2,312	502	200	200	200
Other Services & Charges	35,788	250,997	4,650	50,913	10,805	10,805
Operating Transfer	-	7,109	-	8,251	-	-
<i>Total Environmental Permitting</i>	<i>121,267</i>	<i>347,734</i>	<i>98,397</i>	<i>153,709</i>	<i>994,031</i>	<i>1,061,423</i>
<i>Percent Change from Previous Year</i>	<i>184.8%</i>	<i>186.8%</i>	<i>-71.7%</i>	<i>56.2%</i>	<i>546.7%</i>	<i>6.8%</i>
820 Current Planning (was Land Use)*						
Salaries & Wages	1,003,309	1,300,738	1,338,135	1,487,609	431,486	456,422
Benefits	287,842	406,580	459,502	650,172	164,459	177,437
Supplies	45,206	20,900	13,912	1,450	1,150	1,150
Other Services & Charges	73,266	126,594	106,928	271,444	55,631	55,631
Capital Outlay	-	-	-	62,500	-	-
Residual Equity Transfer	4,000	39,570	20,314	-	-	-
<i>Total Current Planning</i>	<i>1,413,623</i>	<i>1,894,382</i>	<i>1,938,791</i>	<i>2,473,175</i>	<i>652,726</i>	<i>690,640</i>
<i>Percent Change from Previous Year</i>	<i>28.1%</i>	<i>34.0%</i>	<i>2.3%</i>	<i>27.6%</i>	<i>-73.6%</i>	<i>5.8%</i>
830 Building Services						
Salaries & Wages	1,012,347	1,140,943	1,091,110	1,227,645	1,167,367	1,222,873
Benefits	299,950	376,309	398,258	488,055	450,286	484,697
Supplies	40,719	17,908	23,574	5,900	5,900	5,900
Other Services & Charges	89,947	101,398	98,020	136,969	123,219	123,219
Residual Equity Transfer	-	74,215	-	-	-	-
<i>Total Building Services</i>	<i>1,442,963</i>	<i>1,710,773</i>	<i>1,610,962</i>	<i>1,858,569</i>	<i>1,746,772</i>	<i>1,836,689</i>
<i>Percent Change from Previous Year</i>	<i>25.1%</i>	<i>18.6%</i>	<i>-5.8%</i>	<i>15.4%</i>	<i>-6.0%</i>	<i>5.1%</i>
835 PDS Permit Center - Flood						
Salaries & Wages	-	8,251	5,338	-	-	-
Benefits	-	1,014	792	-	-	-
<i>Total PDS Permit Center - Flood</i>	<i>-</i>	<i>9,265</i>	<i>6,130</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-33.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>

* PDS reorganized in 2008, prior year amounts in these cost centers do not correlate with 2009-2010 budgets.

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
836/837 NWCAA						
Supplies	-	7,804	101	-	-	-
Other Services & Charges	-	245	2,720	-	-	-
Capital Outlay	-	5,638	-	-	-	-
<i>Total NWCAA</i>	-	13,687	2,821	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-79.4%	-100.0%	0.0%	0.0%
838 PDS Title III Firewise						
Supplies	-	4,349	5,660	-	-	-
<i>Total PDS Title III Firewise</i>	-	4,349	5,660	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	30.1%	-100.0%	0.0%	0.0%
841 Natural Resource Planning (was Permit Center)*						
Salaries & Wages	-	-	12,104	0	144,632	154,341
Benefits	-	-	4,422	0	58,873	63,931
Supplies	-	-	22,992	17,800	10,200	8,350
Other Services & Charges	-	-	47,693	8,110	303,371	305,357
<i>Total Natural Resource Planning</i>	-	-	87,211	25,910	517,076	531,979
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	-70.3%	1895.7%	2.9%
842 PDS - Code Enforcement						
Salaries & Wages	-	-	-	-	292,728	306,088
Benefits	-	-	-	-	80,893	87,672
Supplies	-	-	-	-	300	300
Other Services & Charges	-	-	-	2,281	9,486	9,486
<i>Total PDS Code Enforcement</i>	-	-	-	2,281	383,407	403,546
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	16708.7%	5.3%
2500 Long Range Planning						
Salaries & Wages	531,562	413,573	567,294	413,312	553,324	584,307
Benefits	136,112	117,865	186,979	182,822	208,305	224,547
Supplies	29,394	24,421	15,147	10,800	12,200	10,800
Other Services & Charges	55,779	99,991	112,715	310,541	17,749	17,749
Residual Equity Transfer	3,000	19,873	-	-	-	-
<i>Total Long Range Planning</i>	755,847	675,723	882,135	917,475	791,578	837,403
<i>Percent Change from Previous Year</i>	0.6%	-10.6%	30.5%	4.0%	-13.7%	5.8%
2510 GIS						
Salaries & Wages	108,273	109,041	118,954	118,204	131,872	136,708
Benefits	28,682	31,920	37,531	41,641	44,762	47,803
Supplies	3,313	4,223	1,507	50	250	250
Other Services & Charges	12,770	13,305	12,072	8,623	11,477	12,242
Capital Outlay	7,215	-	-	-	-	-
<i>Total GIS</i>	160,253	158,489	170,064	168,518	188,361	197,003
<i>Percent Change from Previous Year</i>	12.9%	-1.1%	7.3%	-0.9%	11.8%	4.6%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
2525 Concurrency Mgmt						
Other Services & Charges	-	32,500	271,407	146,148	-	-
<i>Total Concurrency Mgmt</i>	-	32,500	271,407	146,148	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	735.1%	-46.2%	-100.0%	0.0%
2541 CTED Grant						
Other Services & Charges	-	10,000	-	-	-	-
<i>Total CTED Grant</i>	-	10,000	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100%	0%	0%	0%
2561 GMA Update Grant						
Other Services & Charges	30,226	-	-	-	-	-
<i>Total GMA Update Grant</i>	30,226	-	-	-	-	-
<i>Percent Change from Previous Year</i>	-59.7%	-100.0%	0.0%	0.0%	0.0%	0.0%
2567 Birch Bay Community						
Other Services & Charges	-	16,100	103,572	-	-	-
<i>Total Birch Bay Community</i>	-	16,100	103,572	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	543.3%	-100.0%	0.0%	0.0%
2570 Purchase Develop Rights						
Other Services & Charges	14,028	9,367	18,610	19,500	20,000	20,000
<i>Total Purchase Develop Rights</i>	14,028	9,367	18,610	19,500	20,000	20,000
<i>Percent Change from Previous Year</i>	226.1%	-33.2%	98.7%	4.8%	2.6%	0.0%
2582 Farmland Presevation						
Other Services & Charges	-	-	-	22,979	-	-
<i>Total Farmland Preservation</i>	-	-	-	22,979	-	-
<i>Percent Change from Previous Year</i>	-100.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
2576 DOE Shoreline Grant						
Salaries & Wages	29,325	-	-	-	-	-
Benefits	15,925	-	-	-	-	-
Other Services & Charges	373,828	-	96,683	38,712	-	-
<i>Total DOE Shoreline Grant</i>	419,078	-	96,683	38,712	-	-
<i>Percent Change from Previous Year</i>	55.8%	-100.0%	0.0%	-60.0%	-100.0%	0.0%
2578 WA St Association Counties						
Salaries & Wages	20,203	-	-	-	-	-
Other Services & Charges	15,297	-	-	-	-	-
<i>Total WA St Association Counties</i>	35,500	-	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%
2579 Marine Resources						
Other Services & Charges	24,720	-	-	-	-	-
<i>Total Marine Resources</i>	24,720	-	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
2581/2583 DOE WRIA/SMP Grant						
Supplies	-	11,858	302	1,500	-	-
Other Services & Charges	-	11,319	51,080	66,576	-	-
<i>Total DOE WRIA/SMP Grant</i>	-	23,177	51,382	68,076	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	121.7%	32.5%	-100.0%	0.0%
TOTAL PLAN & DEVELOPMENT	5,128,244	5,696,444	6,277,829	7,253,480	6,789,629	6,872,305
<i>Percent Change from Previous Year</i>	21.3%	11.1%	10.2%	15.5%	-6.4%	1.2%

Services

Administration

Education and Enforcement of County Development Codes

Education and Enforcement of County Development Codes.

Personnel, Program and Record Management

Personnel, Program and Record Management.

Creation and Analysis of Spatial Data

Creation and analysis of spatial data to support department functions.

Natural Resources

Plan Review and Inspections

Review of applications and plans for development, and inspection for compliance with approved plans and codes.

Planning

Review and Preparation of Long Range Plans

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

Prosecuting Attorney

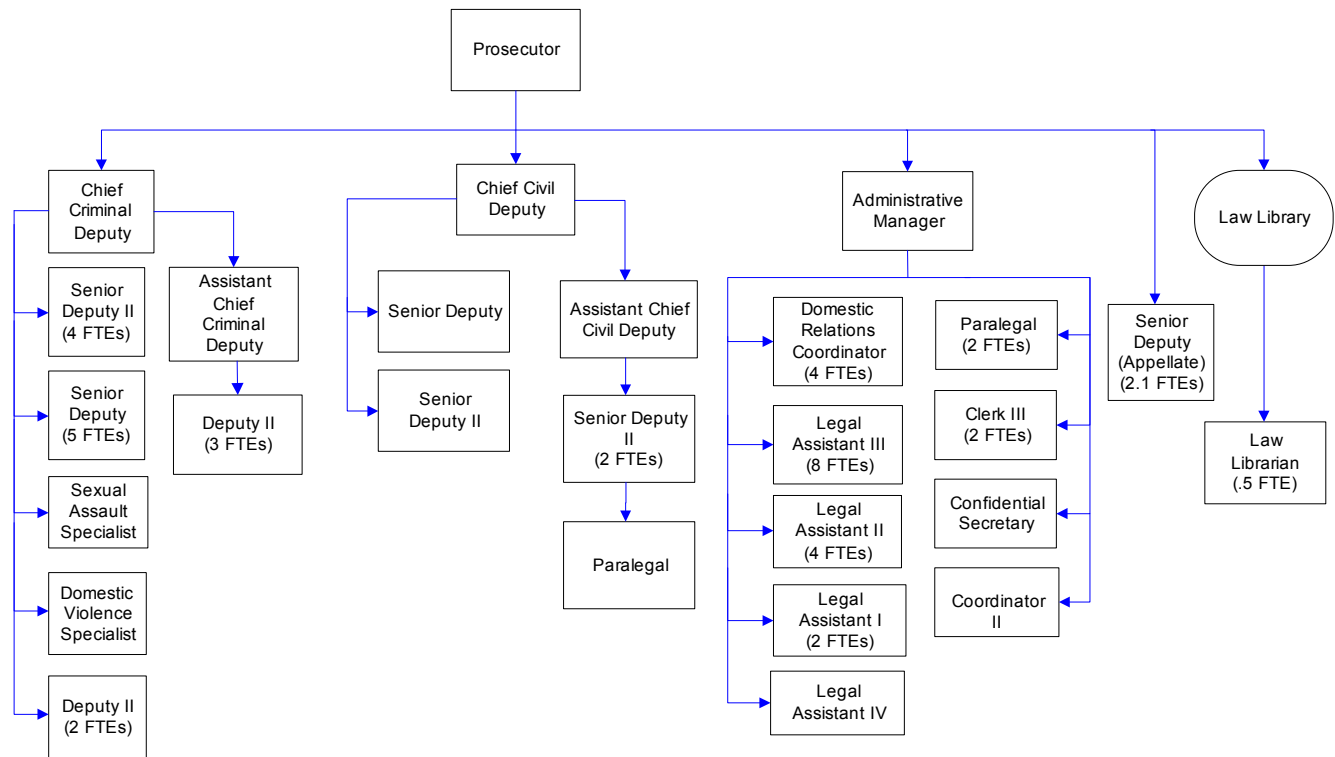
An elected official, the Prosecuting Attorney prosecutes criminal acts within the county, provides legal advice and legal services to county officials and staff, and represents and defends the county. The Prosecuting Attorney's Office also provides assistance to victims of crime, sexual abuse and domestic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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	52.60	52.60	54.60	54.60	54.60	54.60

*budget

The chart below shows the organizational structure for 2009 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

- Expand the “Fast Track” case process, which has been very effective and continues to result in the expeditious handling of cases in the Superior Court Division. This program will continue to be utilized as a model to promote the handling of cases in a just, equitable fashion that also provides an early and fair resolution to a case. Currently, the average number of days from filing to disposition for a Superior Court felony case is 241. The 2009 goal for this overall average is 238 and for those cases strictly designated Fast Track, the goal is an average of 21 days.
- Maintain and use the following performance measures as a means to define sufficient staffing and funding levels:
 - Felony cases: 10 working days from receipt of incident report to a charging decision. In 2009 the goal is 22 days.
 - Juvenile Division: 7 working days from receipt of incident report to charging decision. In 2009 the goal is 25 days.
 - District Court Division: 180 days from filing to final disposition. In 2009 the goal is 185 days.

Objectives continued

- Maintain sufficient staff to provide just, equitable and high quality legal representation on both the criminal and civil sides of the office. Staffing goals have remained the same for years and have only been met in the Juvenile Division. The goal continues to be having sufficient staff to meet the caseload standards per attorney that have been established for the criminal divisions, as follows:
 - Felony: 150 cases per attorney.
 - Juvenile: 350 cases per attorney.
 - District Court: 800 cases per attorney.The civil division staffing should be at a level that allows for thorough and high quality legal representation for Whatcom County.
- Identify and implement procedures that use technology to maximize efficiency and ensure production of consistent, high quality work product. Research, design and implement innovative technological solutions that improve efficiency in case processing. Complete the implementation of the Laserfiche RMS.
- Allocate sufficient departmental staff resources to ensure the success of the MIS data integration project.
- Expand the use of technology in the courtrooms for presentations of evidence to juries.

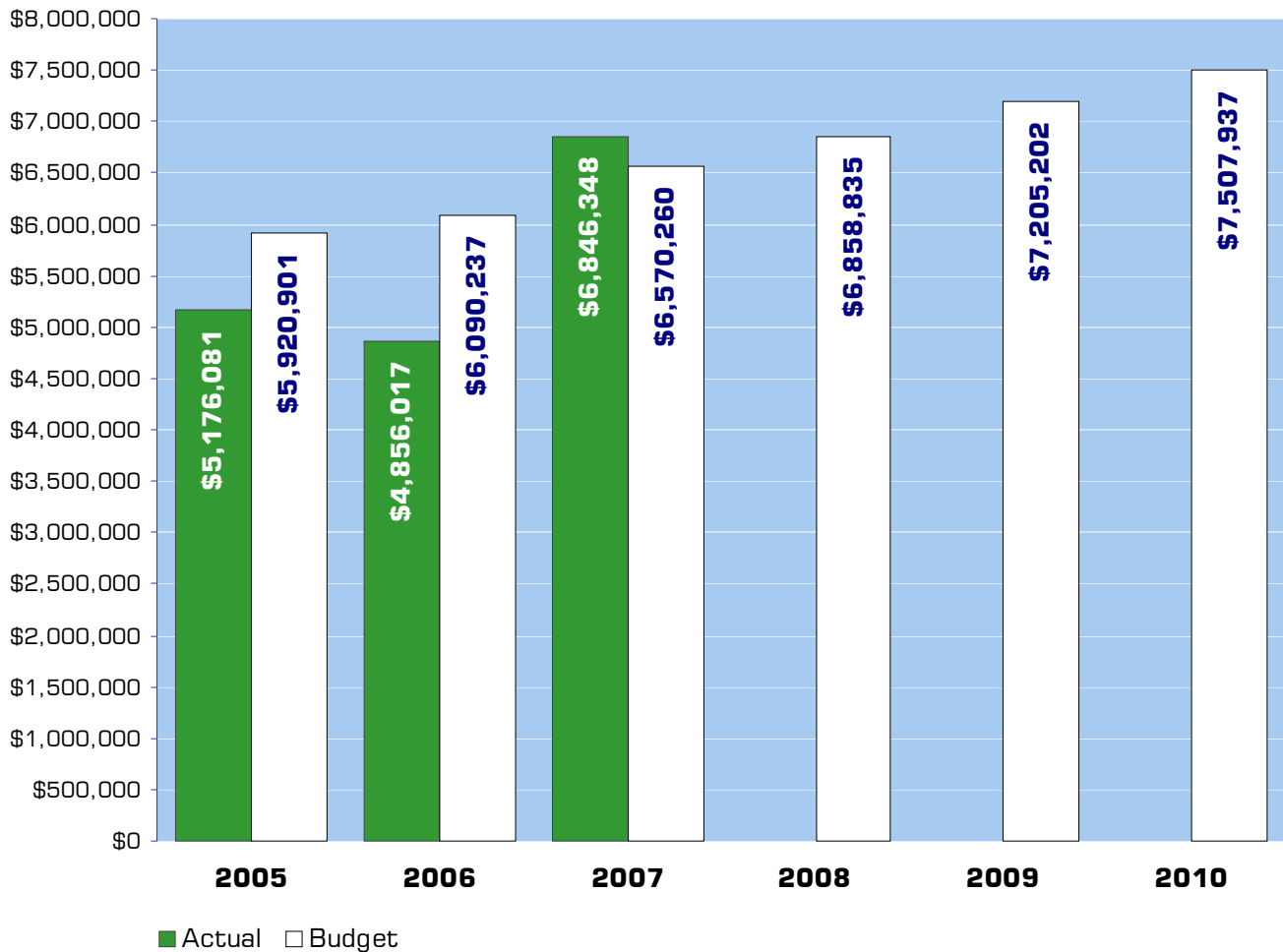
Victim / Witness

- As a result of the reduction in staff in this unit, continue to provide as much support as possible to assist victims and witnesses throughout the litigation process, while focusing primarily on preparation for trial and the securing of restitution.

Law Library

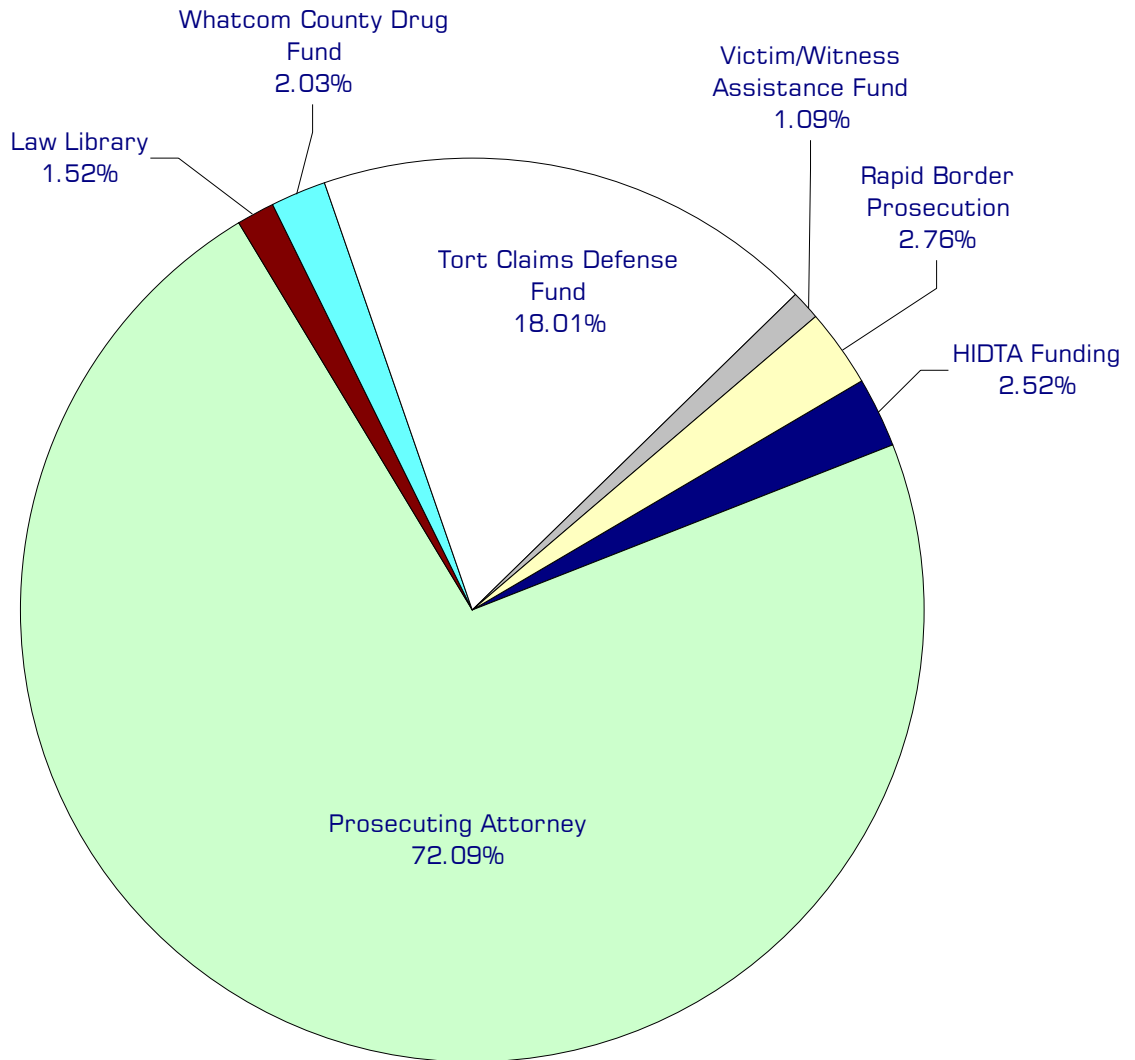
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through print or electronic formats maintained in or accessed through the library and interlibrary loan.
- Participate in cooperative efforts with other public and academic libraries, community agencies, and other public institutions to improve public access to legal information.
- Evaluate and apply information technologies to maximize efficient and cost-effective access to legal research resources, and to facilitate management of the Law Library's information resources.
- Seek out additional funding sources and cost-saving measures to keep pace with rising costs of legal materials.

Expenditure Trends



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

2009-2010 Budget by Program



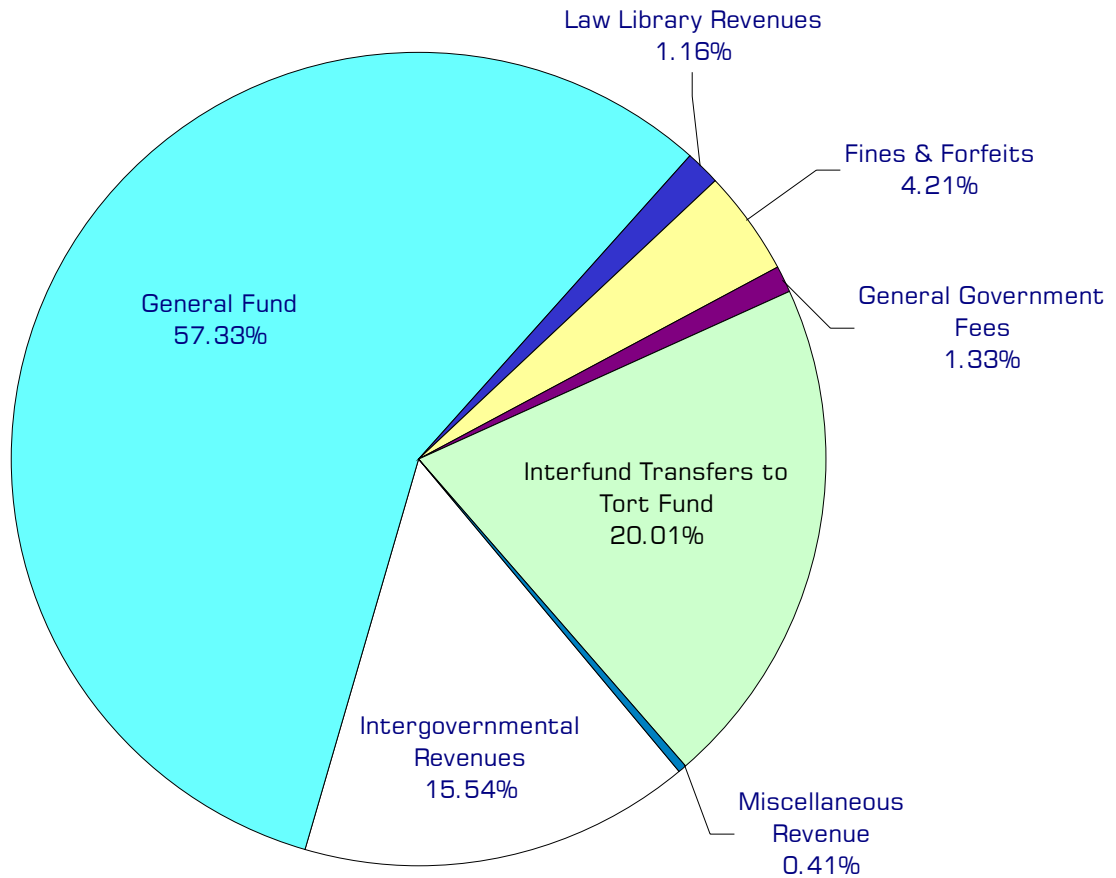
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
2600 Pros Atty/Support Enforcmt	3,823,433	3,909,392	4,412,266	4,761,598	5,183,501	5,422,874
2625 PA-Rapid Border Prosecution	87,420	197,088	151,304	176,406	199,227	206,195
2630 Law Library	88,794	103,120	109,531	109,491	109,716	113,452
2640 PA-HIDTA Funding	147,832	152,454	164,849	172,423	179,292	190,802
507 AS - General Liability	830,660	219,592	1,768,987	1,337,012	1,306,063	1,344,155
142 Victim/Witness Assist Fund	60,110	64,037	68,077	69,905	78,403	81,459
165 Whatcom Co. Drug Fund	137,832	210,334	171,334	232,000	149,000	149,000
<i>Total Prosecuting Atty Operations</i>	<i>5,176,081</i>	<i>4,856,017</i>	<i>6,846,348</i>	<i>6,858,835</i>	<i>7,205,202</i>	<i>7,507,937</i>
CAPITAL						
General Fund						
165 Whatcom Co. Drug Fund	-	12,949	-	50,000	-	-
<i>Total Prosecuting Attorney Capital</i>	<i>-</i>	<i>12,949</i>	<i>-</i>	<i>50,000</i>	<i>-</i>	<i>-</i>
TRANSFERS						
General Fund						
2600 Pros. Atty/Support Enforcmt	1,500	-	31,057	-	-	-
507 AS - General Liability	125,532	125,532	146,415	150,213	170,497	179,090
142 Victim/Witness Assist Fund	63,986	63,986	51,061	62,752	74,756	64,752
165 Whatcom Co. Drug Fund	440,472	484,907	516,228	537,467	511,967	511,967
<i>Total Pros Attorney Transfers</i>	<i>631,490</i>	<i>674,425</i>	<i>744,761</i>	<i>750,432</i>	<i>757,220</i>	<i>755,809</i>
TOTAL PROSECUTING ATTORNEY	5,807,571	5,543,391	7,591,109	7,659,267	7,962,422	8,263,746
<i>Percent Change from Previous Year</i>	<i>-7.1%</i>	<i>-4.5%</i>	<i>36.9%</i>	<i>0.9%</i>	<i>4.0%</i>	<i>3.8%</i>

2009-2010 Funding Sources

	2009	2010
Intergovernmental Revenues	1,098,284	1,151,669
General Fund	4,042,816	4,257,429
Law Library Revenues	83,800	84,800
Fines & Forfeits	301,200	308,200
General Government Fees	96,150	96,400
Interfund Transfers to Tort Fund	1,413,230	1,483,892
Miscellaneous Revenue	40,000	19,000
*Fund Balance	129,722	106,547
Total Funding	7,205,202	7,507,937



*Fund balance is not included in the above chart.

Funding Sources continued

Intergovernmental Revenues

The Prosecuting Attorney's Office receives various federal and state grants for specific operations. The federal government provides approximately \$820,000 annually for Child Support Enforcement and \$185,000 annually for drug traffic prosecution. Additionally, Washington State pays for one half of the Prosecuting Attorney's salary (RCW 36.17.020) and partially funds a Victim-Witness staff position.

General Fund

Undedicated General Fund resources.

Law Library Revenues

The Law Library receives fees on each District Court and Superior Court civil filing. The library also receives a small amount of donations.

Fines & Forfeits

The Drug Fund receives revenue from fines and forfeits of drug related seized assets. The Victim/Witness Assistance Fund receives a portion of all fees, fines, and forfeits received by all municipalities in Whatcom County.

General Government Fees

Fee revenues collected by District Court and Superior Court, which are dedicated to support the Victim/Witness Fund.

Interfund Transfers to Tort Fund

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

Miscellaneous Revenues

Interest income received from investing Drug Fund cash accounts and miscellaneous revenues not otherwise classified.

Fund Balance

Current year operations will result in a projected fund balance decrease in the Administrative Services - Tort Fund for liability insurance of \$63,330 in 2009 and \$39,353 in 2010. The Victim Witness fund balance projected decrease is \$15,681 in 2009 and \$8,483 in 2010. The Drug Fund balance should decrease by \$50,711 in 2009 and \$58,711 in 2010.

Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Superior Court Cases- days to charging (goal is 10 or less)	18	18	22	24	22	22
Juvenile Cases- days to charging (goal is 7 or less)	62	68	57	49	25	25
District Court Cases - days to disposition (goal is 180 or less)	282	212	326	185	185	196
<i>Law Library</i>						
Virtual reference - online reference and website requests	n/a	n/a	n/a	5,000	5,500	6,000
Volumes	23,000	23,500	20,000	20,000	20,100	20,200
Subscriptions	30	30	30	30	15	15
Interlibrary loan requests	40	24	24	24	24	24
Attorney visits/emails/phonecalls	1,525	1,525	600	600	600	600
Non-attorney visits/emails/phonecalls	1,725	1,725	1,050	1,050	1,200	1,200
Requests for reference assistance and information	1,650	1,650	1,650	1,650	1,800	1,800
Usage of computer - times accessed	3,000	3,000	3,000	3,000	3,000	3,000
Library hours of staff present per week	20	20	20	20	20	20
<i>Tort Claims</i>						
General Liability - Claims against Whatcom County	59	43	62	50	53	53

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
2600 Prosecuting Attorney						
Salaries & Wages	2,691,702	2,706,292	2,941,991	3,114,544	3,406,299	3,562,720
Benefits	717,487	792,648	953,132	1,111,881	1,191,880	1,262,553
Supplies	61,746	59,560	81,188	70,100	68,993	69,993
Other Services & Charges	352,498	350,892	435,955	465,073	516,329	527,608
Residual Equity/Operating Transf	1,500	-	31,057	-	-	-
<i>Total Prosecuting Attorney</i>	<i>3,824,933</i>	<i>3,909,392</i>	<i>4,443,323</i>	<i>4,761,598</i>	<i>5,183,501</i>	<i>5,422,874</i>
<i>Percent Change from Previous Year</i>	<i>7.9%</i>	<i>2.2%</i>	<i>13.7%</i>	<i>7.2%</i>	<i>8.9%</i>	<i>4.6%</i>
2625-2627 PA-Rapid Border Prosecution						
Salaries & Wages	68,594	153,718	115,707	130,860	149,160	153,564
Benefits	18,826	43,370	35,597	45,546	50,067	52,631
<i>Total Rapid Border Prosecution</i>	<i>87,420</i>	<i>197,088</i>	<i>151,304</i>	<i>176,406</i>	<i>199,227</i>	<i>206,195</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>125.4%</i>	<i>-23.2%</i>	<i>16.6%</i>	<i>12.9%</i>	<i>3.5%</i>
2640 PA-HIDTA Funding						
Salaries & Wages	116,812	118,138	125,414	127,465	132,154	140,390
Benefits	31,020	34,316	39,435	44,958	47,138	50,412
<i>Total HIDTA Funding</i>	<i>147,832</i>	<i>152,454</i>	<i>164,849</i>	<i>172,423</i>	<i>179,292</i>	<i>190,802</i>
<i>Percent Change from Previous Year</i>	<i>9.3%</i>	<i>3.1%</i>	<i>8.1%</i>	<i>4.6%</i>	<i>4.0%</i>	<i>6.4%</i>
LAW LIBRARY						
2630 Law Library Operations						
Salaries & Wages	18,514	20,979	22,207	23,065	25,920	27,691
Benefits	5,335	12,338	13,930	15,400	16,303	17,413
Supplies	42,783	47,193	44,980	41,059	36,485	36,465
Other Services & Charges	22,162	22,610	28,414	29,967	31,008	31,883
<i>Total Law Library</i>	<i>88,794</i>	<i>103,120</i>	<i>109,531</i>	<i>109,491</i>	<i>109,716</i>	<i>113,452</i>
<i>Percent Change from Previous Year</i>	<i>6.7%</i>	<i>16.1%</i>	<i>6.2%</i>	<i>0.0%</i>	<i>0.2%</i>	<i>3.4%</i>
<i>Total General Fund</i>	<i>4,148,979</i>	<i>4,362,054</i>	<i>4,869,007</i>	<i>5,219,918</i>	<i>5,671,736</i>	<i>5,933,323</i>
<i>Percent Change from Previous Year</i>	<i>10.2%</i>	<i>5.1%</i>	<i>11.6%</i>	<i>7.2%</i>	<i>8.7%</i>	<i>4.6%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
507 ADMIN SERVICES - GENERAL LIABILITY						
Other Services & Charges	830,660	219,592	1,768,987	1,337,012	1,306,063	1,344,155
Operating Transfers	125,532	125,532	146,415	150,213	170,497	179,090
<i>Total Adm Svcs - Gen'l Liability</i>	<u>956,192</u>	<u>345,124</u>	<u>1,915,402</u>	<u>1,487,225</u>	<u>1,476,560</u>	<u>1,523,245</u>
<i>Percent Change from Previous Year</i>	-46.7%	-63.9%	455.0%	-22.4%	-0.7%	3.2%
142 VICTIM/ WITNESS FUND						
Salaries & Wages	42,298	42,336	45,000	43,284	49,956	51,360
Benefits	12,998	14,565	16,758	18,426	19,701	21,090
Other Services & Charges	4,814	7,136	6,319	8,195	8,746	9,009
Operating Transfers	63,986	63,986	51,061	62,752	74,756	64,752
<i>Total Victim/Witness Fund</i>	<u>124,096</u>	<u>128,023</u>	<u>119,138</u>	<u>132,657</u>	<u>153,159</u>	<u>146,211</u>
<i>Percent Change from Previous Year</i>	6.2%	3.2%	-6.9%	11.3%	15.5%	-4.5%
165 DRUG FUND						
Supplies	19,287	38,501	35,491	50,000	19,000	19,000
Other Services & Charges	118,545	171,833	135,843	182,000	130,000	130,000
Capital Outlay	-	12,949	-	50,000	-	-
Operating Transfers	440,472	484,907	516,228	537,467	511,967	511,967
<i>Total Drug Fund</i>	<u>578,304</u>	<u>708,190</u>	<u>687,562</u>	<u>819,467</u>	<u>660,967</u>	<u>660,967</u>
<i>Percent Change from Previous Year</i>	-0.2%	22.5%	-2.9%	19.2%	-19.3%	0.0%
TOTAL PROSECUTING ATTY	<u>5,807,571</u>	<u>5,543,391</u>	<u>7,591,109</u>	<u>7,659,267</u>	<u>7,962,422</u>	<u>8,263,746</u>
<i>Percent Change from Previous Year</i>	-7.1%	-4.5%	36.9%	0.9%	4.0%	3.8%

Services

Appellate Division

Attorneys represent the interest of Washington State regarding proceedings required by the state Court of Appeals and the Supreme Court.

Civil Practice

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

Criminal Prosecution/Felony

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

Victim/Witness Unit

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

Law Library

Interlibrary Loan/Resource Sharing

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

Law Library

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

Public Defender's Office

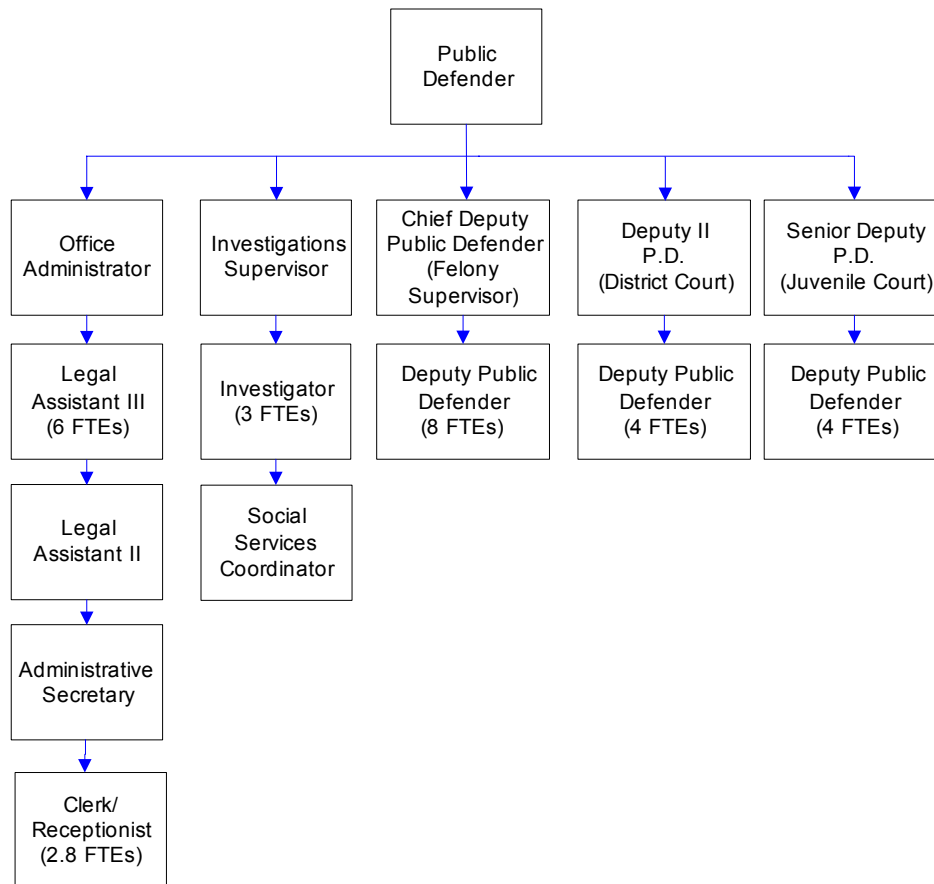
The Public Defender's Office provides constitutionally mandated indigent legal defense for felony, misdemeanor, and probation violation charges against adults and juveniles in Whatcom County Superior and District Courts, parents in juvenile dependency matters, involuntary mental and alcohol commitments.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	33.50	34.50	36.80	37.80	36.80	36.80

**budget*

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

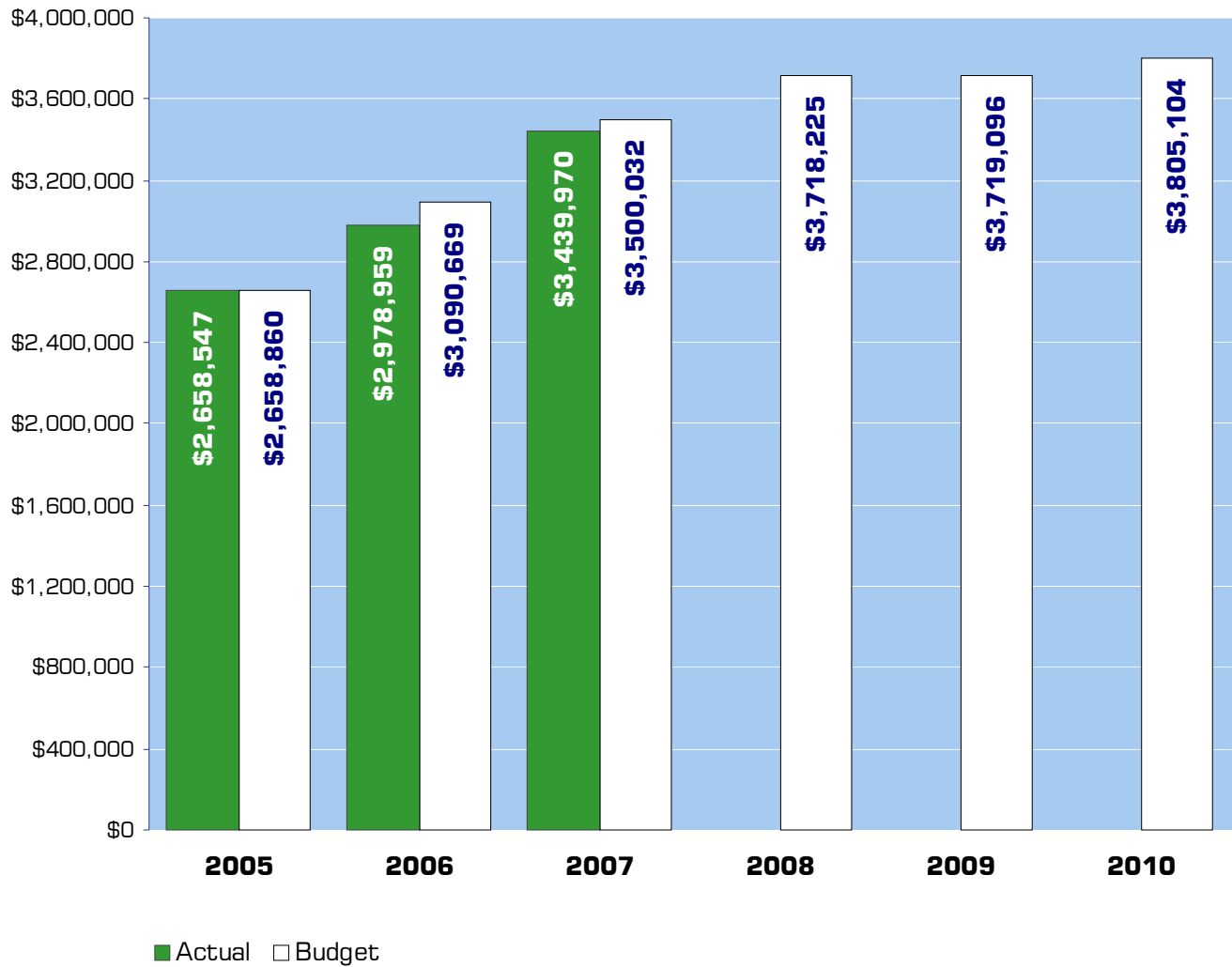
Mission

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

Objectives

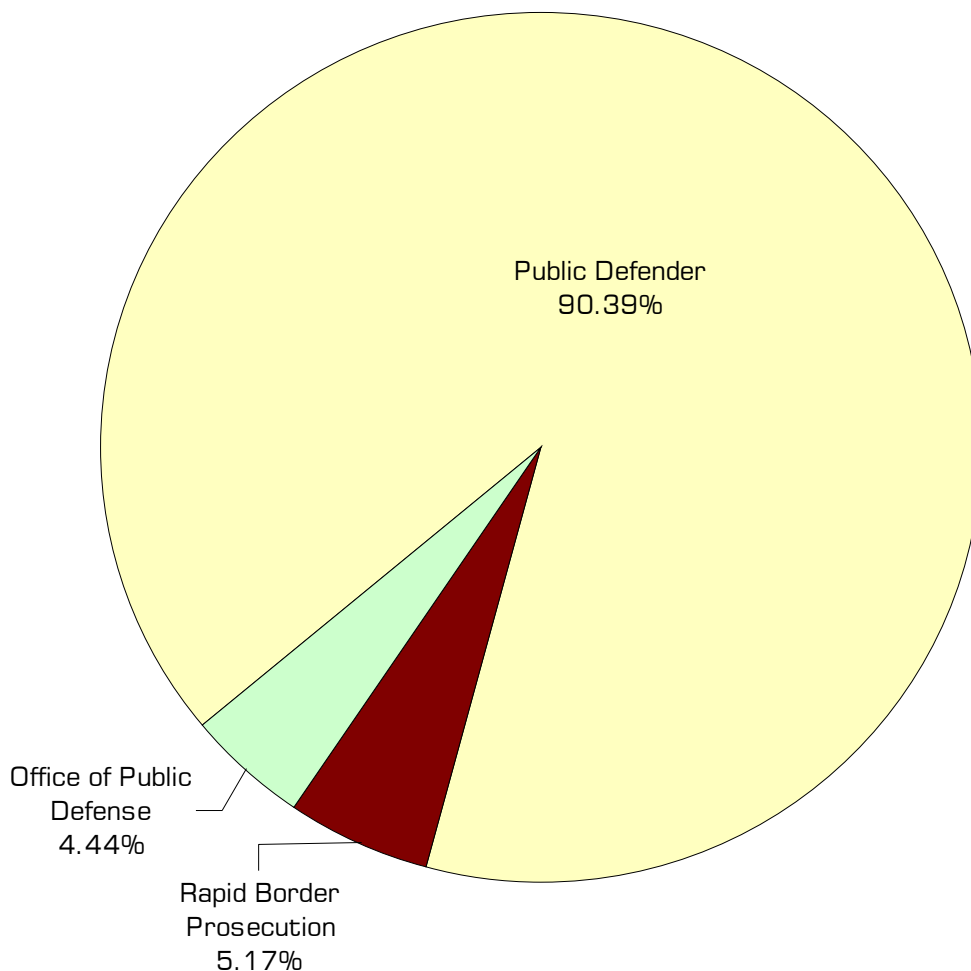
- Provide competent representation to each client.
- Work towards bringing caseloads closer to national and state standards.
- Work with other branches of the criminal justice system, the Department of Social and Health Services, and the Attorney General's Office to continue the implementation and expansion of drug courts and family treatment courts in Whatcom County.
- Continue development of a Policy and Procedures Manual for the Whatcom County Public Defender's Office.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

General Fund

2650 Public Defender	2,571,971	2,811,045	3,192,968	3,350,742	3,367,582	3,433,530
2668 Public Defender- Rapid Border	86,576	145,811	170,435	207,365	189,462	199,270
2667 PD- Office of Public Defense	-	-	76,567	160,118	162,052	172,304
2675 Public Defender Move	-	22,103	-	-	-	-
<i>Total Public Defender Operations</i>	<i>2,658,547</i>	<i>2,978,959</i>	<i>3,439,970</i>	<i>3,718,225</i>	<i>3,719,096</i>	<i>3,805,104</i>

CAPITAL

General Fund

2675 Public Defender Move	-	210,026	-	-	-	-
<i>Total Public Defender Capital</i>	<i>-</i>	<i>210,026</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL PUBLIC DEFENDER	2,658,547	3,188,985	3,439,970	3,718,225	3,719,096	3,805,104
<i>Percent Change from Previous Year</i>	<i>18.0%</i>	<i>20.0%</i>	<i>7.9%</i>	<i>8.1%</i>	<i>0.0%</i>	<i>2.3%</i>

2009-2010 Funding Sources

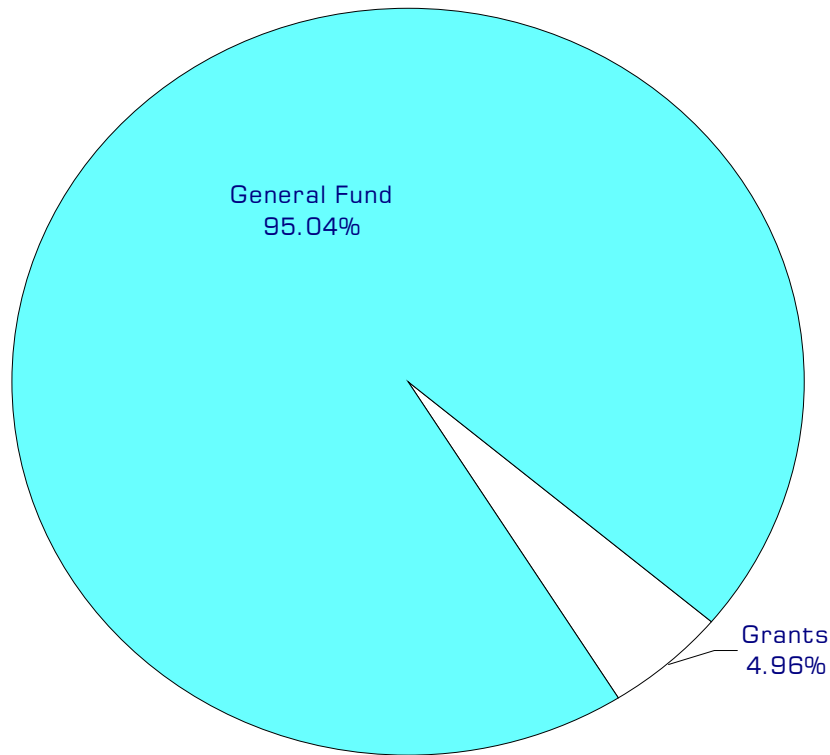
	2009	2010
Grants	181,472	191,724
General Fund	3,537,624	3,613,380
Total Funding	3,719,096	3,805,104

Grants

Revenue received from the State of Washington.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Felonies	1,883	1,738	1,758	1,580	1,492	1,409
Probation Violations (Sup/Dist Cts)	301	321	396	488	574	676
Misdemeanors	1,453	1,959	2,880	3,246	4,269	5,614
Juvenile (Delinquency)	735	650	646	702	694	686
Juvenile (Probation)	580	645	506	300	249	207
Juvenile (Civil)	266	255	318	294	307	320
Civil Commitments	301	317	330	400	441	486
Appeals/Other	19	12	12	10	8	7
Total	5,538	5,897	6,846	7,020	8,034	9,405

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
2650 Public Defender						
Salaries & Wages	1,711,306	1,805,195	1,949,476	1,999,440	2,005,914	2,064,992
Benefits	471,148	538,037	639,419	725,298	747,677	788,738
Supplies	75,972	40,788	55,989	47,185	50,185	51,185
Other Services & Charges	313,545	427,025	548,084	578,819	563,806	528,615
<i>Total Public Defender</i>	<i>2,571,971</i>	<i>2,811,045</i>	<i>3,192,968</i>	<i>3,350,742</i>	<i>3,367,582</i>	<i>3,433,530</i>
<i>Percent Change from Previous Year</i>	<i>14.2%</i>	<i>9.3%</i>	<i>13.6%</i>	<i>4.9%</i>	<i>0.5%</i>	<i>2.0%</i>
2667 PD-Office of Public Defense Grant						
Salaries & Wages	-	-	52,137	108,888	110,860	118,370
Benefits	-	-	17,942	37,293	43,460	46,202
Supplies	-	-	3,157	8,135	2,400	2,400
Other Services & Charges	-	-	3,331	5,802	5,332	5,332
<i>Total PD-Office of Public Def. Grant</i>	<i>-</i>	<i>-</i>	<i>76,567</i>	<i>160,118</i>	<i>162,052</i>	<i>172,304</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>109.1%</i>	<i>1.2%</i>	<i>6.3%</i>
2668 Public Defender- Rapid Border Prosecution						
Salaries & Wages	68,651	112,315	130,039	152,220	143,488	151,013
Benefits	17,925	33,496	40,396	55,145	45,974	48,257
<i>Total Rapid Border Prosecution</i>	<i>86,576</i>	<i>145,811</i>	<i>170,435</i>	<i>207,365</i>	<i>189,462</i>	<i>199,270</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>68.4%</i>	<i>16.9%</i>	<i>21.7%</i>	<i>-8.6%</i>	<i>5.2%</i>
2675 Public Defender Move						
Supplies	-	2,772	-	-	-	-
Other Services & Charges	-	19,331	-	-	-	-
Capital Outlay	-	210,026	-	-	-	-
<i>Total Public Defender Move</i>	<i>-</i>	<i>232,129</i>	<i>-</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>	<i>0.0%</i>
TOTAL PUBLIC DEFENDER	2,658,547	3,188,985	3,439,970	3,718,225	3,719,096	3,805,104
<i>Percent Change from Previous Year</i>	<i>18.0%</i>	<i>20.0%</i>	<i>7.9%</i>	<i>8.1%</i>	<i>0.0%</i>	<i>2.3%</i>

Services

Public Defender

Provide criminal defense for indigents in Whatcom County, and representation for parents in dependency cases and for individuals undergoing involuntary mental health and alcohol commitment proceedings.



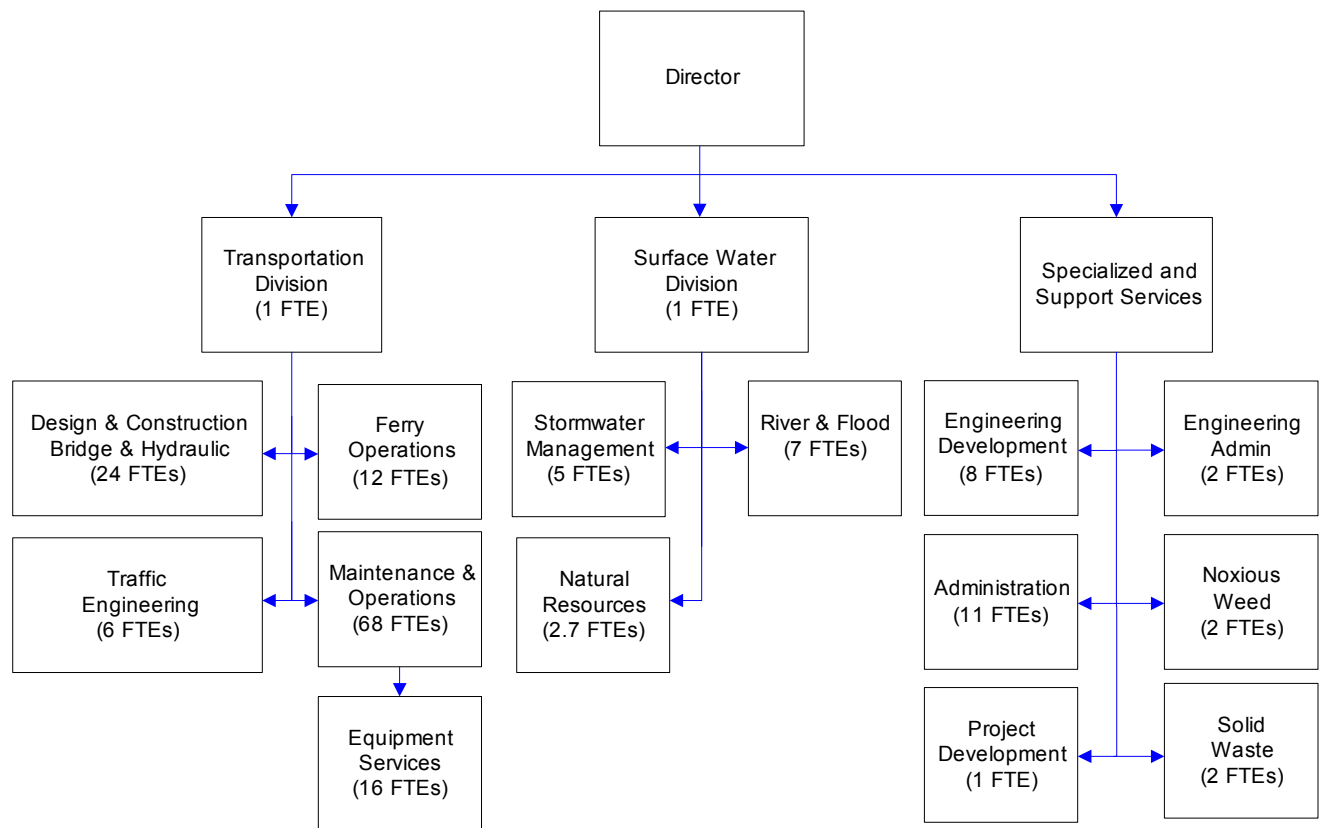
Public Works Department

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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010	<i>*budget</i>
FTE	155.50	163.70	173.70	176.20	169.70	169.70	

The chart below shows the organizational structure for 2009 only



Mission & Objectives

Mission

Admin/Accounting/Safety & Training

Support and serve divisions and staff of the Public Works Department to ensure Public Works services carry out the long-term intentions of the County Executive and the County Council.

Provide timely and accurate financial information to Public Works Department managers, County Council, County Executive, other county departments, other governmental agencies, and the general public. Supply essential support services such as payroll, accounts payable, accounts receivable, budgeting, grants management, and contracts management to Public Works divisions.

Ensure regulatory compliance with all occupational and health standards throughout the various divisions and individual workgroups within Public Works and track possible changes to workplace safety practices. Present and document mandatory occupational safety training, and facilitate the development of employee training programs through internal and external training opportunities.

Design & Construction and Hydraulic & Environmental

Design and administer the construction of roads and bridges in an efficient and cost effective manner in accordance with all governing regulations. Enhance the safety of the public utilizing county roads. Ensure that citizens of Whatcom County receive maximum return on their tax dollars by securing state and federal funding.

Engineering Administration and Development

Provide various engineering support services (for example, design review and construction inspection) for private and public development-related activities, and perform road naming and real property addressing functions.

Equipment Services

Provide a professional and competitive equipment maintenance and replacement program for all county departments to support the work and ensure the safety of county employees utilizing these services. Maintain facilities through facility improvements to maintain county's investments in these structures. Furnish professional and competitive procurement services to the Public Works Department. Utilize technology to maintain and increase efficiency along with pursuing "green" initiatives where feasible.

Ferry & Docks

Transport vehicles and passengers between Lummi Island and Gooseberry Point in a safe, efficient, reliable, and convenient manner 365 days a year. Provide prompt response for emergency ferry service.

Maintenance & Operations

Maintain the Whatcom County road system in a cost-effective, environmentally conscious manner using current technology to provide safe, efficient, and enjoyable travel for the public. Provide outstanding customer service by utilizing highly trained, service-oriented staff.

Mission & Objectives continued

Noxious Weed

Ensure compliance with Revised Code of Washington Chapter 17.10 while promoting responsible land stewardship and providing current technical information to county residents related to noxious weed management methods, prevention, and distribution of plant species in Whatcom County.

Real Estate Management

Provide professional land management services, with focus on technical and procedural assistance for various departments, to ensure long-term public value in all real property decisions.

River & Flood

Plan and implement an effective, ongoing, economical, and environmentally responsible county-wide flood hazard management program.

Solid Waste

Facilitate an economically efficient waste prevention, recycling, and disposal system that protects human health and the environment for the citizens of Whatcom County while complying with local, state, and federal regulations pertaining to solid waste.

Natural Resources

Provide technical assistance to county departments, community groups and government agencies dealing with water quality, marine resource protection, salmon recovery and other ecosystem-related watershed concerns in Whatcom County.

Stormwater

Preserve, protect and improve the quality of Whatcom County's water resources through management of pollution sources and control of stormwater.

Traffic

Improve safety of county roads through accident investigation and operation studies. Provide vital data for prioritization of county road maintenance and construction through the pavement management system.

Objectives

Administration/Accounting

- Implement administrative adjustments needed to implement and sustain GIS, MMS, and other electronic data management programs.
- Reassess fees for Road Improvement District #2.
- Provide needed training and tools to project managers relating to Federal Grant management.

Safety and Training

- Conduct defensive driving training for all Whatcom County Public Works employees driving fleet vehicles. Ensure no less than twenty-five percent of all drivers receive this training during each budget year.
- Conduct all required county, state, and federally related employee training as it relates to safety in the workplace for Public Works.

Objectives continued

- By the end of 2009, complete comprehensive employee training guide book that will enable new and existing employees to determine required and available safety training opportunities relating to specific field assignments and job titles.
- Assess and maintain all required safety manuals and guidebooks (MSDS, etc.) for user-friendly access to pertinent information.

Engineering Admin

- Implement Transportation Concurrency Ordinance in coordination with Planning and Development Services (PDS). (2009)
- Implement Transportation Impact Fees (TIF's). Manage fees collected and assign them to appropriate Capital Transportation Improvements. (2009)
- Reassess implementation of HANSEN 8 Maintenance Management System (MMS), as well as other MMS vendor products, in coordination with Maintenance and Operations MMS implementation. (2009-2010)
- Propose changes to Right-of-Way (ROW) vacation ordinance(s) to provide more clarity and efficient management of ROW's. (2009-2010)
- Relocate PW staff from existing location in the Copper Building to the third floor of the Civic Center Annex. (2009)

Engineering Bridge & Hydraulic

- Complete all bridge inspection and reporting activities as required by the National Bridge Inspection Standards for approximately 160 county-operated bridges.

- Plan, implement, and oversee the committed work phases for projects listed for years 2009 and 2010 in the 6-Year Transportation Improvement Program as assigned.
- Provide in-house permit acquisition and environmental services for projects listed for years 2009 and 2010 in the 6-Year Transportation Improvement Program.
- Complete monitoring, maintenance, and reporting requirements for all five county-owned wetland mitigation sites. (2009 and 2010)

Engineering Design/Const

- Plan, implement, and oversee the committed work phases for projects listed for years 2009 and 2010 in the 6-Year Transportation Improvement Program.
- Provide support to the Bridge & Hydraulic Section for the county's Bridge Program. This support may include special inspections, overload requests, structural maintenance activities, load ratings, structural peer review, and survey.
- Provide technical support, in the form of construction 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. (2009 - 2010)

Objectives continued

Engineering Development

- Perform 600 real property address corrections by the end of 2010.
- In conjunction with the Technical Advisory Committee, other Public Works Department divisions, and PDS, identify the advantages and disadvantages of county adoption (with and without modifications) of the current edition of the Washington State Department of Ecology Stormwater Management Manual for Western Washington by the end of 2009.
- In conjunction with Planning and Development Services' leadership, create and implement cross-training program for current PDS and Public Works Department Engineering Services/Development staff that will convert from current positions to Permit Center Technicians, and complete that training by end of 2009.
- Create and implement a standardized development activity document review report template by the end of 2009.

Engineering Traffic

- Continue utilizing MOBILITY, the program used by the County Road Administration Board (CRAB), which oversees the state guidelines for the Pavement Management System (PMS). Use PMS to rate the county roads to receive Rural Arterial Program (RAP) funds for road reconstruction and to direct road maintenance efforts. MOBILITY is also used for signing and striping inventory for county roads.

- Analyze traffic patterns and speeds on county roads. This program will utilize reader boards (speed reading devices mounted on vehicular trailers) placed along roadways that will display the traveling speed of the vehicle passing the reader board. Review vehicle traffic volume counts, accident history, roadway design and other items used in this analysis.
- Develop and implement the Transportation Concurrency Ordinance and TIF Ordinances and program in coordination with PDS. This implementation will be in the form of requirements for development applications and construction activity within Public ROW.

Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the 2009 and 2010 vehicle ordering cutoff date (approximately the end of March of each year).
- Continue to encourage the expansion and use of biofuels where economically and environmentally feasible.
- Implement a pilot program for all-electric passenger and truck type vehicles with potential uses by Public Works, Parks and Facilities.

Ferry & Docks

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

Objectives continued

Surface Water Division - River & Flood

- Refine floodplain maps of the Lower Nooksack River and South Fork Nooksack River.
- Complete alternatives analysis for Acme area, establish river management areas, and complete South Fork Nooksack River Comprehensive Flood Hazard Management Plan.
- Perform detailed hydraulic analysis of Reach 3 (Everson to Guide-Meridian) overflow corridors to enable design of flood protection measures to mitigate impacts of creating designed overflows.
- Affirm Flood Control Zone District (FCZD) and International Task Force support for the selected flow split alternative at Everson.
- Complete technical analyses for establishing river management areas for Reach 4 (Deming to Everson).
- Develop and construct levee improvement project for the upstream portion of the Deming levee.
- Develop and begin implementation of an interim (5-year) strategy to mitigate flood damages along Swift Creek, and participate in long-term planning if federal funding is approved.
- Implement design and construction of prioritized projects under the Flood Control Repair & Maintenance Program as needed, depending on floods and new damages.
- Construct Acme-Landing Strip Creek project to provide erosion protection to Acme and fish habitat enhancement.

- Construct Phase 1 of the Canyon Creek restoration project and design Phase 2.

Maintenance & Operations

- Develop and assess an additional year round vegetation management crew reassigning current staff to identify and remove hazard trees and brush along roadways. (2009 - 2010)
- Implement and assess a maintenance management software system that meets or exceeds the requirements promulgated by CRAB by measuring performance data relating to productivity through technology. (2009 - 2010)
- Implement environmentally acceptable program utilizing salt brine as Liquid Anti-icing/De-icing/Pre Wet System in sensitive watersheds, bus routes and priority roadways minimizing the programmatic use of sand and salt as a means to control ice and snow on roads. (2009 - 2010)
- Develop a plan to combine services with other local government entities via inter-local agreements thereby increasing efficiency, reducing operational costs and utilizing current resources. (2009 - 2010)
- Implement and assess the approved fulltime Point Roberts position by relocating one current FTE to Point Roberts for emergency response and completion of daily maintenance activities. This will reduce fuel consumption, travel time and response time. (2009)

Objectives continued

Natural Resources

- Assist county departments engaged in work that affects freshwater and marine ecology, including habitat protection, mitigation and restoration.
- Coordinate county involvement in salmon recovery, shellfish protection, marine resource management, stream and nearshore restoration, watershed planning and other activities that integrate biological function into the county's water resource programs.
- Identify and characterize principal sources of pollution to the region's fresh and marine waters in collaboration with other county departments, other governments, and the public.
- Create and implement ecosystem performance measures to quantify the benefit of county investment in natural resource management.
- Create and implement adaptive management milestones to adjust programming for maximum effectiveness.

Noxious Weed

- Complete any necessary enforcement activities, as outlined in RCW Chapter 17.10, for any target weed(s) as designated by the Noxious Weed Board for 2009 and 2010.
 - Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board for 2009 and 2010.
 - Address citizen complaints and requests for information regarding listed noxious weeds in a timely manner. Average response time to be 24 hours.
- Evaluate noxious weed management efforts on each documented weed site and record compliance to improve landowner communication and response.
 - Survey and map target species on publicly owned travel corridors and review management practices with responsible agencies.
 - Manually remove two target species (tansy ragwort, spotted knapweed) on county-owned roadways in designated no-spray areas of Whatcom County.
 - Provide a minimum of ten public presentations or exhibits regarding invasive plants with a focus on addressing the needs of specific target audiences.
 - Participate in multi-agency research on riparian and aquatic invasive plant management in support of salmon habitat restoration efforts.

Real Estate Mgmt

- Apply knowledge of real estate laws and procedures to negotiate right-of-way for road projects and reduce reliance on outside consultants; resolve complex title issues; assist other departments with purchases of property and/or property rights acquisitions.
- Support the completion of the annual road construction program and all other public works projects.

Objectives continued

- Assist with strategic planning of projects for Public Works, Parks, and River & Flood, plus other departments as requested; prepare cost estimates, order appraisals, order geo-tech evaluations and other reports; investigate road-vacation requests; advise owners of property rights.
- Manage Public Works-controlled 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; maintain budget; oversee staff according to bargaining agreement and legal requirements.
- Act as tribal liaison to Lummi and Nooksack Nations on joint public works/reservation projects.
- Represent Public Works and Whatcom County at Council hearings, Property Management Committee meetings and other public hearings and meetings as necessary.
- Professionally and courteously respond to public inquiries, complaints, emergencies or requests for information.
- Participate in Whatcom County Home Show to promote recycling and provide education on how to properly handle household hazardous waste.
- Promote two moderate risk waste outside collection events in remote locations of the county and achieve growth of the Envirostars Program with three new business participants each year.
- Promote the annual countywide Earth Day Garage Sale event, registering 800 participants in 2009 and 2010.
- Develop an in-house Waste Reduction/ Recycling and Household Hazardous Waste Outreach program.
- Complete two landfill fencing projects at the Birch Bay (2009) and Pt. Roberts (2010) landfills.

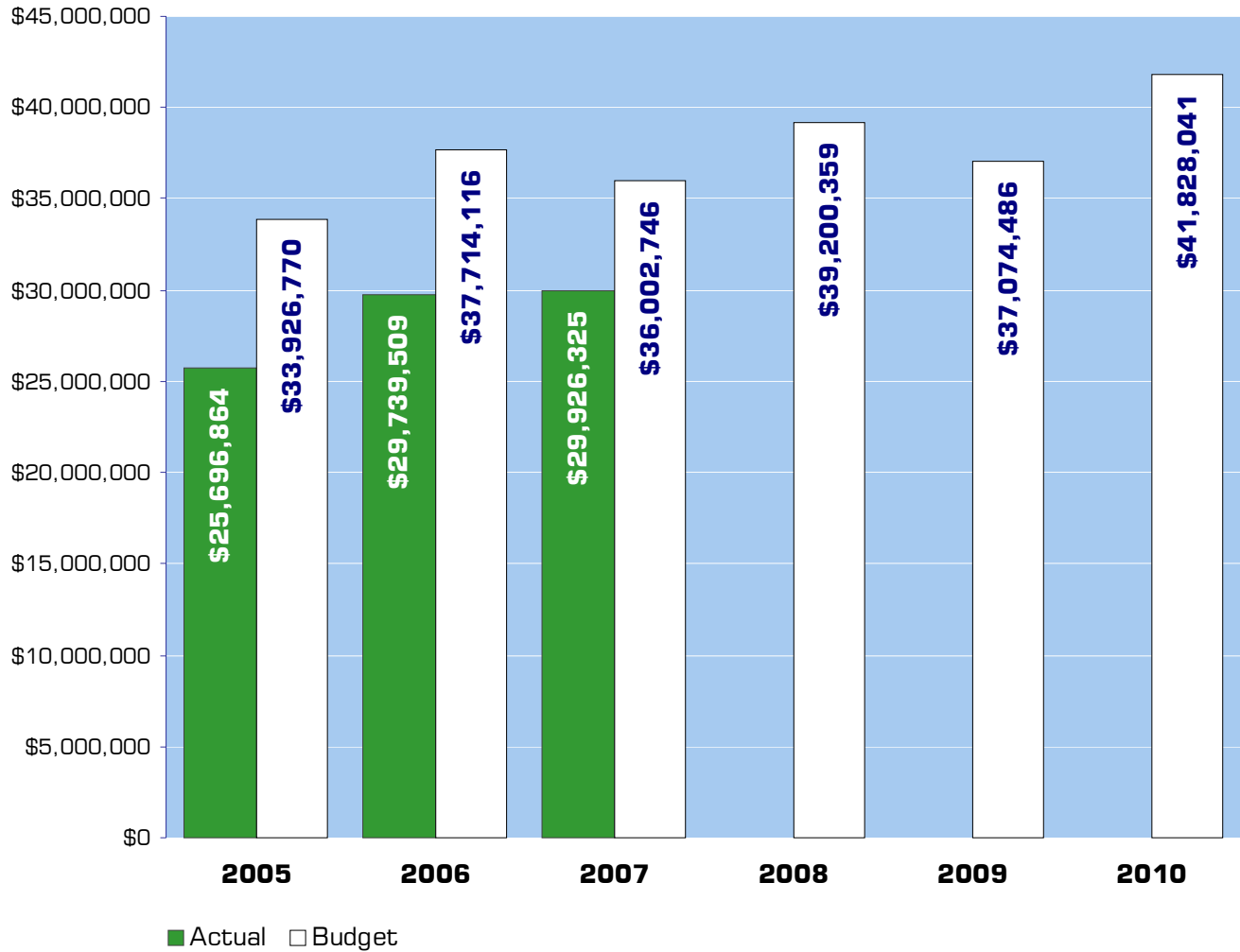
Stormwater

- Implement activities required by the National Pollution Discharge Elimination System (NPDES) Phase II permit.
- Develop and implement stormwater Best Management Practices, including homeowner retrofits, in priority Lake Whatcom drainages as part of Total Maximum Daily Load response.
- Conduct Lake Whatcom Tributary Monitoring program.
- Assist the public, county departments, and other government agencies to prevent deterioration of the water quality of the county's lakes, streams and marine waters.

Solid Waste

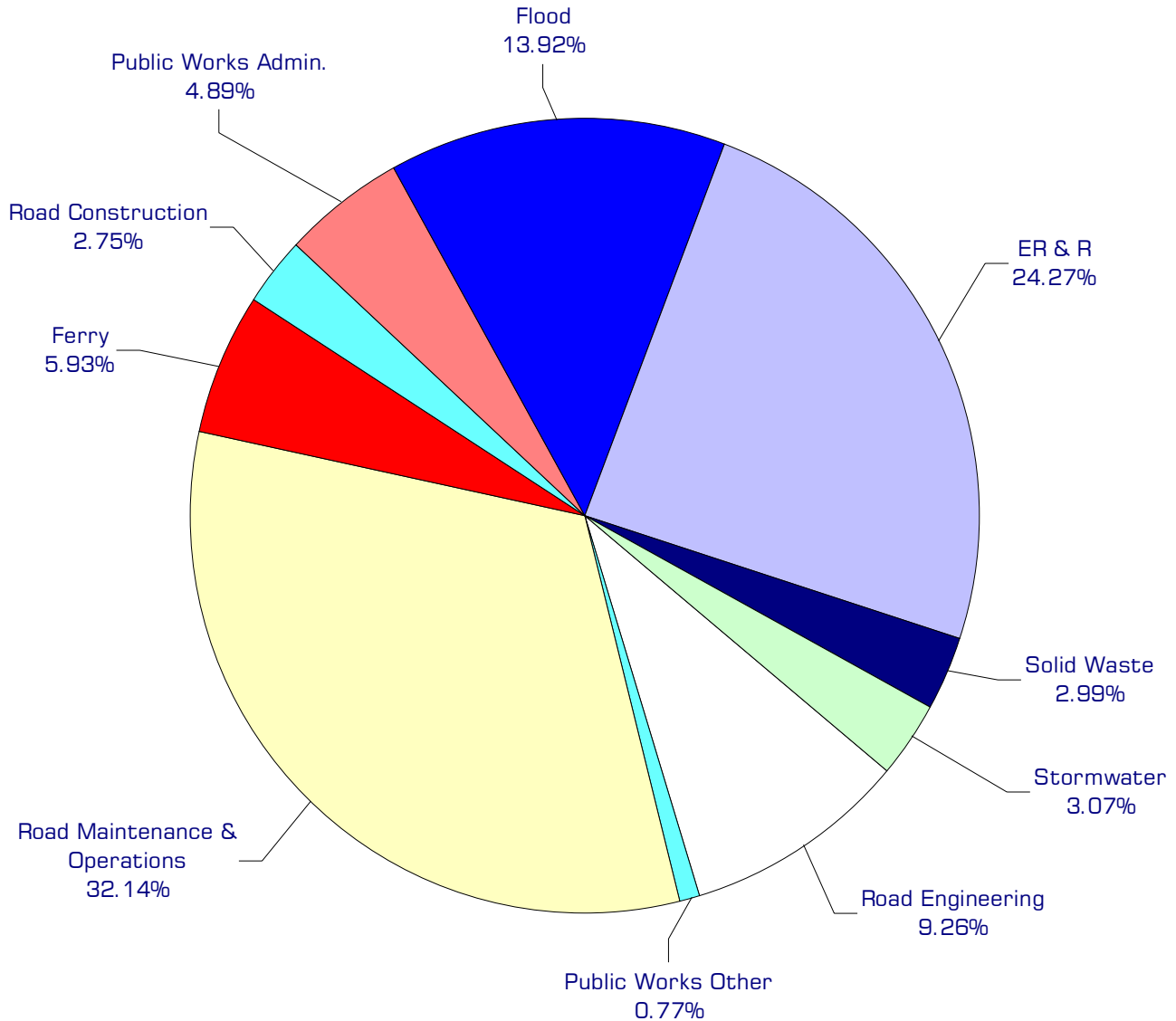
- Publicize and promote mandated electronics disposal/recycling locations.
- Erect fencing around the perimeter of Pt. Roberts closed landfill site.
- Participate in the Paint Product Stewardship Initiative to help develop a nationally coordinated system for the management of leftover architectural paint.

Expenditure Trends



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

2009-2010 Budget by Program



NOTE: To accurately reflect operational cost, capital expenditures such as equipment purchases and road construction are not shown. Operating transfers have also been eliminated to avoid double accounting. "Public Works Other" includes Road Improvement Districts, Pt. Roberts Fuel Tax Fund, Lake Management District, Sub Zone Funds, and Paths & Trails Reserve Fund.

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
Public Works						
Public Works Admin	2,144,948	2,364,173	3,028,521	2,749,932	1,893,051	1,964,405
Road Engineering	2,349,566	2,398,597	2,649,149	3,369,745	3,516,241	3,788,895
Road M & O	9,659,628	9,754,477	10,208,483	13,600,487	12,477,064	12,880,032
Ferry	1,379,456	1,852,079	1,876,317	2,234,590	2,329,882	2,349,454
Road Construction	1,879,039	2,638,137	2,873,876	1,119,428	665,742	1,506,276
Flood Control Zone	3,100,107	5,080,731	3,109,228	4,797,504	4,638,063	6,343,295
Public Works Other	236,360	347,527	49,889	201,160	341,470	268,800
ER & R	3,939,686	4,261,797	4,694,523	9,087,624	8,801,254	10,352,024
Solid Waste	1,008,074	1,041,927	1,028,190	1,211,086	1,176,387	1,186,658
Water Resources	-	64	408,149	828,803	-	-
Stormwater	-	-	-	-	1,235,332	1,188,202
Total PW Operations	25,696,864	29,739,509	29,926,325	39,200,359	37,074,486	41,828,041
CAPITAL						
Public Works						
Public Works Admin	13,548	-	-	327,443	-	-
Road Engineering	-	99,331	20,600	-	10,000	10,000
Road M & O	-	75,447	-	20,686	-	-
Road Construction*	5,750,181	5,504,126	6,106,068	20,007,699	14,374,000	-
Flood Control Zone	419,623	218,691	328,000	132,000	490,000	510,000
ER & R	2,057,449	1,362,989	1,978,589	3,542,145	2,071,000	2,439,000
Solid Waste	29,472	-	-	-	90,000	140,000
Total PW Capital	8,270,273	7,260,584	8,433,257	24,029,973	17,035,000	3,099,000
TRANSFERS						
Public Works						
Public Works Admin	188,115	2,383,270	499,639	1,151,162	1,092,132	1,122,165
Road Engineering	27,770	26,940	61,155	35,000	37,112	47,862
Road M & O	380,016	69,883	439,250	564,796	108,700	114,300
Ferry	-	-	-	-	4,250	-
Road Construction	-	20,000	13,934	-	-	-
Flood Control Zone	207,450	265,180	417,304	420,730	1,390,788	1,459,473
Public Works Other	1,039	94,983	1,031	1,046	131,418	1,053
ER & R	6,350	3,600	-	15,000	2,504,300	1,525,100
Solid Waste	116,363	79,865	79,846	100,446	151,760	151,760
Water Resources	17,000	162,014	35,000	-	-	-
Stormwater	-	-	-	-	2,000	2,500
Total PW Transfers	944,103	3,105,735	1,547,159	2,288,180	5,422,460	4,424,213
TOTAL PUBLIC WORKS	34,911,240	40,105,828	39,906,741	65,518,512	59,531,946	49,351,254
Percent Change from Previous Year	1.8%	14.9%	-0.5%	64.2%	-9.1%	-17.1%

* Road Construction will adopt additional construction projects on a project by project basis, during 2009 and 2010, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2009 budget represent projects expected to be completed in 2009.

2009-2010 Funding Sources

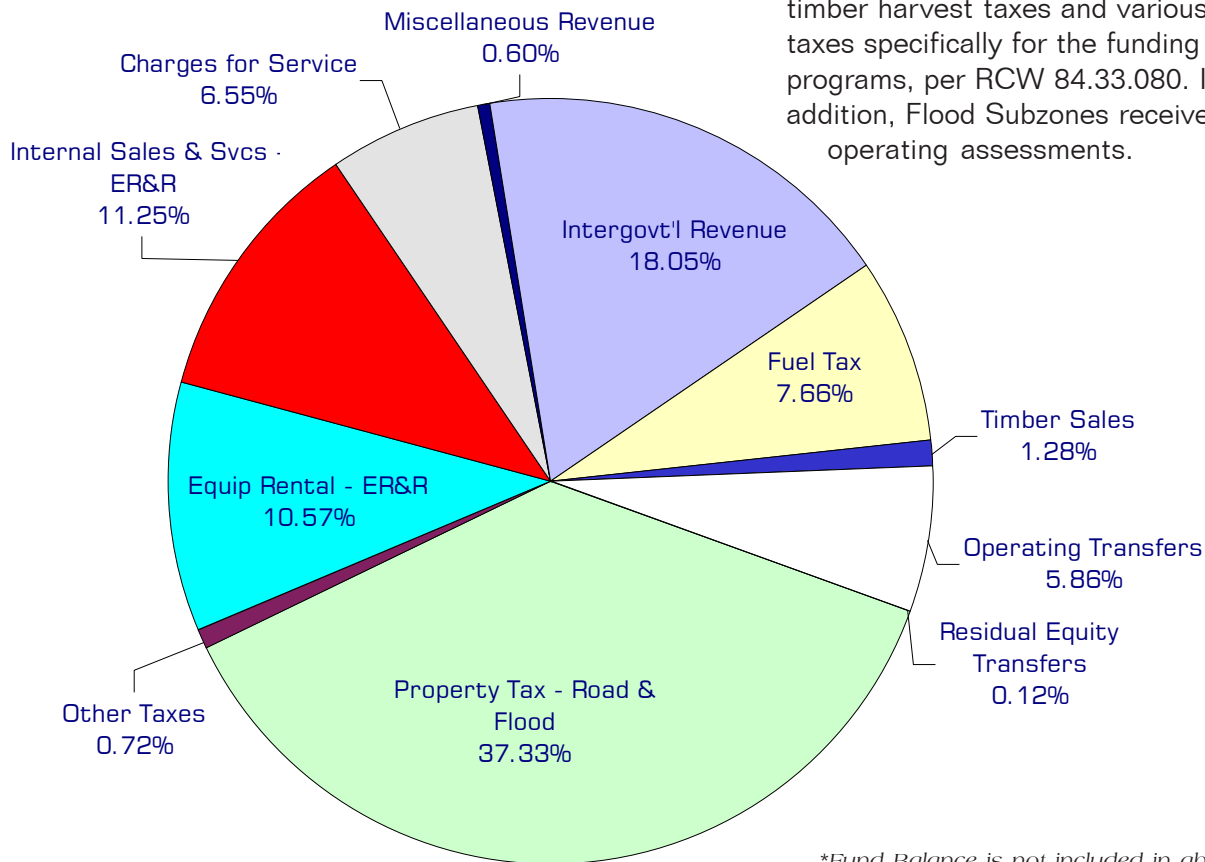
	2009	2010
Property Tax - Road & Flood	19,676,000	20,013,000
Other Taxes	380,575	380,575
Equip Rental - ER&R	5,619,065	5,619,065
Internal Sales & Svcs - ER&R	5,875,000	6,085,000
Charges for Service	3,448,138	3,519,274
Miscellaneous Revenue	286,954	352,954
Intergovt'l Revenue	14,652,599	4,539,976
Fuel Tax	4,073,825	4,073,825
Timber Sales	680,000	680,000
Operating Transfers	3,753,772	2,473,818
Residual Equity Transfers	130,364	0
*Fund Balance	(21,501,806)	(5,909,446)
Total Funding	37,074,486	41,828,041

Property Tax - Roads & Flood

The county road district levies a property tax of approximately \$1.43 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 fourteen cents per thousand dollars of assessed value. This revenue is dedicated to flood hazard management in Whatcom County.

Other Taxes

Public Works receives revenues from timber harvest taxes and various excise taxes specifically for the funding of road programs, per RCW 84.33.080. In addition, Flood Subzones receive operating assessments.



*Fund Balance is not included in above chart.

Funding Sources continued

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 & Services - ER&R

Interfund sales of primarily road materials to the Road Fund.

Charges for Service

The department charges for various services it provides. Examples include cost sharing agreements with property owners for flood control projects, ferry toll for the Lummi Island ferry and sales of maps and publications. Solid waste surcharges collected at disposal facilities in the county are included in this line. Charges for services from one fund to another are also included.

Miscellaneous Revenue

The department receives small amounts of revenue from various sources such as licenses and permits and insurance recoveries.

Intergovernmental Revenue

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

Timber Sales

State timber sales of county land deeded to Department of Natural Resources as provided by RCW 76.12.030. Road's portion of Forest Board Land Income derived from the sale of timber on county land placed in trust with the state forest board. Proceeds are distributed to various funds in the same manner as general taxes.

Operating Transfers

In addition to miscellaneous minor transfers between funds, includes funding from the Road Fund to the Ferry Fund for 45% of Lummi Island ferry operating costs as required by ordinance (\$1,036,017 in 2009 and \$1,058,341 in 2010). Funding from the Flood Fund to the Stormwater Fund in support of operating costs to comply with NPDES II (\$1,115,466 in 2009 and \$1,178,213 in 2010). Funding from REET II Fund to Road Fund of \$1.5 million to support the Hannegan - Pole Rd signalization projects.

Residual Equity Transfers

Fund balances transferred in to the Road Fund from inactive road improvement districts.

Fund Balance

Budgeted revenues exceed budgeted operating expenditures by \$21,501,806 in 2009 and \$5,909,446 in 2010, for all of Public Works' various funds. These amounts will be used to fund capital projects.

Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Administration</i>						
<i>Safety & Training</i>						
Conduct mandatory and recommended safety training as follows:						
First Aid, CPR and Bloodborne Pathogens training	30	40	39	50	50	50
Flagger Certification course	9	20	34	20	20	20
Forklift Certification course	10	30	3	20	20	20
Hazardous Materials Awareness training/Haz Comm	15	40	40	40	40	40
Hazardous Materials Operations training	3	3	3	0	0	0
Pilot/Escort Certification	5	10	9	4	4	4
Defensive Driving Course within Public Works	34	50	14	10	10	10
Fall Protection training	12	15	13	10	10	10
Endangered Species Act training (ESA)	60	5	5	5	5	5
Conduct Public Works new employee and summer help safety orientations.	16	21	20	20	20	20
Asbestos Awareness	0	0	0	0	10	10
Heat Related Illness	0	0	0	0	60	60
Confined Space	0	0	0	0	20	20
Ergonomics	0	0	0	0	60	60
Fire Extinguisher Inspection & Use	0	0	0	0	60	60
Hearing Conservation	0	0	0	0	60	60
CERT (Community Emergency Response Team)	0	0	0	0	20	20
Policy development and review	0	0	0	0	6	6
<i>Engineering Admin</i>						
Moving Permits	724	1035	955	800	800	800
<i>Engineering Services</i>						
<i>Development</i>						
Addressing - Assignment	950	900	500	500	750	750
Addressing - Changes & Corrections	250	30	30	30	300	300
Addressing - Long Plats (# of plats)	7	6	10	8	10	10
Addressing - Short Plats (# of plats)	110	40	50	100	100	40
Agreements - Developer Latecomer	0	1	0	1	0	1

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Permits - Administrative (incl Accessory Dwelling Units, Gravel Pits, Cottage Industries)	0	0	0	20	15	15
Permits - Commercial Building - Pre-Applications	0	0	0	26	25	25
Permits - Commercial Building - In process	0	0	0	15	16	17
Permits - Commercial Building - Completed	0	0	0	40	100	100
Permits - Conditional Use - Shoreline	10	5	7	10	10	9
Permits - Conditional Use - Zoning	35	35	38	40	40	35
Permits - Land Disturbance	0	0	0	37	41	49
Permits - Set-back Variance	7	6	7	8	7	6
Permits - Shoreline Substantial Development	10	5	7	22	20	18
Permits - Trail	21	14	11	12	12	12
Projects - Road Naming	40	15	15	15	30	30
Projects - Securities/Sureties	0	0	0	55	50	50
Projects - Warranty Phase	0	0	0	25	22	22
Subdivision - Binding Site Plans - Pre-Applications	0	0	0	5	3	3
Subdivision - Binding Site Plans - In process	0	0	0	15	16	13
Subdivision - Binding Site Plans - Completed	2	2	2	3	3	3
Subdivision - Exemptions	40	40	50	50	50	50
Subdivision - Long Plats - Pre-Applications	0	0	0	2	2	2
Subdivision - Long Plats - In process	0	0	0	39	39	39
Subdivision - Long Plats - Completed	0	0	0	9	9	9
Subdivision - Short Plats - Pre-Applications	4	5	3	4	15	30
Subdivision - Short Plats (incl Alterations & Amendments) - In process	89	225	31	35	50	60
Subdivision - Short Plats - Completed	0	0	0	50	60	65
Variances - Development Standards	0	0	0	42	42	42
Variances - Permits - Conditional Use - Shoreline	7	5	5	7	10	9

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Traffic</i>						
Traffic Accidents	650	675	650	675	700	700
Traffic Accidents - Investigated	45	50	35	50	60	60
Traffic Counts Conducted	250	250	291	225	250	250
Revacable Encroachment Permits	1481	2094	2002	1700	1900	2000
<i>Noxious Weed</i>						
Landowner contacts	5,100	5,300	5,500	5,700	5800	5900
"Request Action" notices sent	365	350	375	395	425	450
Full enforcement cases	3	3	3	4	4	4
Imposed Fees (\$)	600	600	2250	3000	3000	3000
Measured landowner compliance	47%	48%	52%	50%	51%	50%
Requests for information	5300	5500	5500	5600	5700	5800
Monitored Weed Infestations	629	601	625	640	1500	1800
Miles of roads surveyed for noxious weeds	0	0	1010	800	1000	1000
Number of weed sites recorded on County owned roads	0	0	403	300	400	450
<i>Real Estate Mgmt</i>						
Right-of-way acquisition/easements (Road projects)	0	0	10	7	10	8
Property/property rights negotiations & reviews (all depts.)	0	0	3	8	6	6
Disposal of surplus county property (Pub. Wks. & PMC)	0	0	0	4	3	2
Leases negotiated	0	0	0	4	2	2
Liaison on Tribal projects	0	0	3	5	4	3
Road vacation reviews	0	0	2	13	7	7
<i>Solid Waste</i>						
Pounds of Household Hazardous Waste processed at D.o.T.	530,783	485,000	601,000	600,000	600,000	600,000
Recycling hotline calls	7,016	5,946	6,036	6,000	6,000	6,000
Students receiving classroom presentations	6,234	4,400	5,000	4,500	4,500	4,500
Pounds of litter picked up in W.C.	129,100	65,800	76,400	75,000	75,000	75,000
Tons of materials recycled and/or diverted (DOE data)	201,320	215,012	200,000	200,000	210,000	220,000
Garage Sale households	661	807	769	784	800	800

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Surface Water Division</i>						
<i>Natural Resources</i>						
Number of Departmental assistance requests	0	0	0	0	25	25
Active Marine Resources Projects	10	13	15	8	8	8
Active Salmon Recovery Projects	18	20	12	4	4	3
Public Education Mailings, Broadcasts, Workshops and Other Events	0	0	0	20	20	20
<i>River & Flood</i>						
NFIP Flood Permits Issued	115	46	29	25	20	20
Flood Inquiries	252	214	136	125	100	100
Community Rating (Range 10-1 High-Low Flood Ins rates)	7	6	6	6	6	6
<i>Stormwater</i>						
Public Education Mailings, Broadcasts, Workshops, and Training events	20	22	28	25	20	20
Stormwater Data & Information Requests	150	175	100	100	100	100
Construction projects completed	0	4	6	0	0	2
Stormwater Best Management Practices implemented	0	0	0	0	10	10
Lake Whatcom Management Team tasks completed	26	24	26	20	20	20
<i>Transportation Division</i>						
<i>Design/Const & Bridge/Hyd.</i>						
Total construction expenditures	\$7,621,000	\$8,946,000	\$14,184,000	\$8,000,000	\$12,000,000	\$1,500,000
Cost of right of way acquisitions	\$359,700	\$200,000	\$500,000	\$2,000,000	\$250,000	\$100,000
Professional services expenditures managed	\$250,000	\$665,000	\$450,000	\$6,620,000	300,000	100,000
<i>Equipment Services</i>						
Purchase of Supplies:						
Asphalt- hot & cold mix (tons)	353	400	1,105	1,100	1,000	1,000
CRS2 Road Oil (tons)	2,286	2,300	1,819	1,900	2,000	2,000
Striping Paint (gallons)	34,371	34,000	36,075	36,100	36,200	36,300
Signs (non-construction)	1,505	1,549	1,476	1,500	1,550	1,600
Sign Posts (wood & metal)	698	721	757	800	800	800
Rip Rap Rock (tons)	14,893	16,000	17,723	17,500	17,500	17,500

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Outsourced Work:						
Auto Glass	\$ 10,454	\$ 12,000	\$ 12,167	\$ 13,000	\$ 13,000	\$ 13,000
Auto Body Work	\$ 21,835	\$ 25,000	\$ 57,000	\$ 30,000	\$ 30,000	\$30,000
County Fleet Fuel Cost:						
Diesel Fuel	\$ 245,253	\$ 300,000	\$ 427,600	\$ 450,000	\$ 500,000	\$ 500,000
Unleaded Fuel	\$ 440,134	\$ 500,000	\$ 566,158	\$ 600,000	\$ 650,000	\$ 700,000
Fleet Services:						
Preventative Maintenance & Service	1,368	1,375	1,263	1,300	1,400	1,500
Tire Jobs (in house only)	613	500	428	450	500	525
Brake Jobs	409	450	380	400	415	425
Equipment / Vehicles Purchased	45	50	55	50	45	55
Ferry & Docks						
Passengers (including drivers)	226,933	231,111	222,604	225,000	225,000	225,000
Vehicles (cars, trucks, cycles, bicycles)	133,717	132,238	124,623	125,000	125,000	125,000
Ferry Diesel Costs	\$107,000	\$126,361	\$131,302	\$196,000	\$212,000	\$265,000
Fare Box Recovery Rate	47%	39%	48%	55%	55%	55%
Maintenance & Operations						
Miles of paved county roads	910	914	917	920	921	923
Miles of gravel & dirt county roads	41	37	34	30	28	27
Major repair projects on bridges	4	3	0	1	2	2
Lane miles of paint striping	2300	2053	1801	1900	1950	1925
Signs maintained	9000	9000	9050	9200	9250	9250
Centerline miles of chip sealing completed	100	67	74	70	40	40

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
Public Works Fund						
Public Works Administration						
Salaries & Wages	507,292	536,854	580,183	717,636	870,542	914,329
Benefits	432,137	644,914	899,939	380,864	477,632	505,654
Supplies	15,127	17,342	20,365	31,010	38,300	38,300
Other Services & Charges	1,187,000	1,164,499	1,527,909	1,619,422	505,577	505,122
Intergov Services & Charge	3,392	564	125	1,000	1,000	1,000
Capital Outlay	13,548	-	-	327,443	-	-
Operating Transfers	188,115	796,133	499,639	1,151,162	1,092,132	1,122,165
Residual Equity Transfers	-	1,587,137	-	-	-	-
Total Administration	2,346,611	4,747,443	3,528,160	4,228,537	2,985,183	3,086,570
<i>Percent Change from Previous Year</i>	9.3%	102.3%	-25.7%	19.9%	-29.4%	3.4%
Road Engineering						
Salaries & Wages	1,132,421	1,120,170	1,249,594	1,594,656	1,600,617	1,747,134
Benefits	566,561	604,381	721,234	811,921	959,651	1,053,571
Supplies	64,177	57,393	66,976	130,846	86,200	89,100
Other Services & Charges	585,589	615,658	611,345	830,322	867,773	897,090
Intergov Services & Charge	818	995	-	2,000	2,000	2,000
Capital Outlay	-	99,331	20,600	-	10,000	10,000
Operating Transfers	27,770	26,940	61,155	35,000	37,112	47,862
Total Road Engineering	2,377,336	2,524,868	2,730,904	3,404,745	3,563,353	3,846,757
<i>Percent Change from Previous Year</i>	17.8%	6.2%	8.2%	24.7%	4.7%	8.0%
Road M & O						
Salaries & Wages	2,398,247	2,476,409	2,610,936	3,215,565	3,383,781	3,448,522
Benefits	1,252,805	1,328,242	1,502,805	1,735,383	2,105,185	2,218,651
Supplies	2,310,108	2,274,486	2,456,231	3,618,786	2,315,494	2,418,430
Other Services & Charges	3,631,805	3,672,084	3,638,361	5,030,753	4,672,604	4,794,429
Intergov Services & Charge	66,663	3,256	150	-	-	-
Capital Outlay	-	75,447	-	20,686	-	-
Operating Transfers	56,690	69,883	72,393	59,796	108,700	114,300
Residual Equity Transfers	323,326	-	366,857	505,000	-	-
Total Road M & O	10,039,644	9,899,807	10,647,733	14,185,969	12,585,764	12,994,332
<i>Percent Change from Previous Year</i>	4.0%	-1.4%	7.6%	33.2%	-11.3%	3.2%
Ferry						
Salaries & Wages	530,576	695,441	704,706	814,139	756,355	777,689
Benefits	293,880	277,051	226,841	288,290	258,582	271,322
Supplies	5,875	34,600	38,975	18,825	28,000	30,000
Other Services & Charges	536,691	832,202	888,333	1,094,866	1,265,023	1,247,948
Intergov Services & Charge	12,434	12,785	17,462	18,470	21,922	22,495
Operating Transfers	-	-	-	-	4,250	-
Total Ferry	1,379,456	1,852,079	1,876,317	2,234,590	2,334,132	2,349,454
<i>Percent Change from Previous Year</i>	7.1%	34.3%	1.3%	19.1%	4.5%	0.7%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
Road Construction*						
Salaries & Wages	426,596	409,754	564,276	528,640	282,882	793,559
Benefits	228,797	221,048	325,369	277,314	174,223	497,821
Supplies	73,680	123,105	101,505	-	-	-
Other Services & Charges	777,730	1,611,839	1,711,045	233,718	208,637	214,896
Intergov Services & Charge	372,236	272,391	171,681	79,756	-	-
Capital Outlay	5,750,181	5,504,126	6,106,068	20,007,699	14,374,000	-
Operating Transfers	-	20,000	13,934	-	-	-
*Total Road Construction	7,629,220	8,162,263	8,993,878	21,127,127	15,039,742	1,506,276
<i>Percent Change from Previous Year</i>	11.4%	7.0%	10.2%	134.9%	-28.8%	-90.0%
Flood Control Zone						
Salaries & Wages	585,644	638,259	602,524	903,928	604,547	645,237
Benefits	332,743	345,465	349,943	439,054	345,266	371,368
Supplies	214,961	431,545	130,388	274,631	400,500	1,175,500
Other Services & Charges	1,736,101	2,380,289	1,874,573	2,990,334	2,800,250	3,750,190
Intergov Services & Charge	230,658	1,285,173	151,800	189,557	487,500	401,000
Capital Outlay	419,623	218,691	328,000	132,000	490,000	510,000
Operating Transfers	207,450	265,180	417,304	420,730	1,390,788	1,459,473
Total Flood Control Zone	3,727,180	5,564,602	3,854,532	5,350,234	6,518,851	8,312,768
<i>Percent Change from Previous Year</i>	5.9%	49.3%	-30.7%	38.8%	21.8%	27.5%
Public Works Other **						
Supplies	118	486	2,474	3,500	36,000	5,500
Other Services & Charges	106,549	263,723	47,415	197,660	303,592	263,300
Debt Service	129,693	83,318	-	-	-	-
Operating Transfers	1,039	94,983	1,031	1,046	1,053	1,053
Residual Equity Transfers	-	-	-	-	130,365	-
**Total Public Works Other	237,399	442,510	50,920	202,206	471,010	269,853
<i>Percent Change from Previous Year</i>	48.9%	86.4%	-88.5%	297.1%	132.9%	-42.7%

*Road Construction will adopt additional construction projects on a project by project basis, during 2009 and 2010, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2009 budget represent projects expected to be completed in 2009.

**Public Works Other includes: Paths & Trails Reserve Fund, Road Improvement Districts, Pt. Roberts Fuel Tax, Lake Management District, and Sub-Zone Funds.

continued on next page

Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
ER & R						
Salaries & Wages	1,501,576	1,547,289	1,634,104	1,674,808	1,780,881	1,808,431
Benefits	242,198	270,724	281,462	333,189	357,022	379,825
Supplies	1,336,778	826,997	1,699,251	4,984,800	5,358,205	6,014,606
Other Services & Charges	854,456	1,611,480	1,074,779	2,091,027	1,299,946	2,143,962
Intergov Services & Charge	4,678	5,307	4,927	3,800	5,200	5,200
Capital Outlay	2,057,449	1,362,989	1,978,589	3,542,145	2,071,000	2,439,000
Operating/Residual Transfers	6,350	3,600	-	15,000	2,504,300	1,525,100
Total ER & R	6,003,485	5,628,386	6,673,112	12,644,769	13,376,554	14,316,124
<i>Percent Change from Previous Year</i>	-20.1%	-6.2%	18.6%	89.5%	5.8%	7.0%
Solid Waste						
Salaries & Wages	91,524	90,946	93,535	100,576	104,816	108,248
Benefits	26,710	29,712	33,898	38,757	40,445	43,325
Supplies	34,002	22,785	44,113	61,916	38,600	38,600
Other Services & Charges	758,988	782,485	736,397	888,837	871,526	875,485
Intergov Services & Charge	96,850	115,999	120,247	121,000	121,000	121,000
Capital Outlay	29,472	-	-	-	90,000	140,000
Operating Transfers	116,363	79,865	79,846	100,446	151,760	151,760
Total Solid Waste	1,153,909	1,121,792	1,108,036	1,311,532	1,418,147	1,478,418
<i>Percent Change from Previous Year</i>	8.7%	-2.8%	-1.2%	18.4%	8.1%	4.2%
Water Resources***						
Salaries & Wages	-	18	51,948	103,772	-	-
Benefits	-	12	29,376	28,834	-	-
Supplies	-	34	52,777	4,000	-	-
Other Services & Charges	-	-	128,520	409,207	-	-
Intergov Services & Charge	-	-	145,528	282,990	-	-
Operating Transfers	17,000	162,014	35,000	-	-	-
***Total Water Resources	17,000	162,078	443,149	828,803	-	-
<i>Percent Change from Previous Year</i>	-82.6%	853.4%	173.4%	87.0%	-100.0%	0.0%
Stormwater						
Salaries & Wages	-	-	-	-	288,115	310,735
Benefits	-	-	-	-	171,458	185,961
Supplies	-	-	-	-	16,500	16,500
Other Services & Charges	-	-	-	-	724,259	670,006
Intergov Services & Charge	-	-	-	-	35,000	5,000
Operating Transfers	-	-	-	-	2,000	2,500
Total Stormwater	-	-	-	-	1,237,332	1,190,702
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	-3.8%
TOTAL PUBLIC WORKS	34,911,240	40,105,828	39,906,741	65,518,512	59,530,068	49,351,254
<i>Percent Change from Previous Year</i>	1.8%	14.9%	-0.5%	64.2%	-9.1%	-17.1%

***Water Resources will become Natural Resources and will be included in the Flood Control Zone District beginning in 2009.

Services

Administration

Real Estate Management

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

Administration/Accounting

Provide centralized accounting in addition to personnel, central filing, and various reporting support activities necessary for the department.

Safety and Training

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

Engineering

Records Management and Archiving

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

Bridge Inspection

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

Permit Acquisition and Environmental Services

In-house permit acquisition and environmental services to Engineering and M&O.

Capital Construction Program

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

Technical support - survey, engineering, inspection

Perform survey and engineering technical support that provides efficiency, cost savings and customer service benefits to the Maintenance and Operations, River and Flood, other Engineering Sections, other county departments and other local municipalities.

Development Project/Activity Engineering Support

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

Road Naming and Real Property Addressing

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

Encroachment Permits

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

Services continued

Pavement Management

Review county roads for condition and funding. Traffic /Transportation Analysis Reviews county right of way for transportation efficiency and safety.

Equipment Services

Equipment Rental and Maintenance

Provide acquisition and equipment and vehicle maintenance and replacement.

Central Stores

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

Pits & Quarries

Provide 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.

Facilities

Provide building, storage, and parking space to county agencies, including the buildings at 322 N. Commercial Street and the Central Shop facility at 901 W. Smith Road along with various parcels of land.

Ferry & Docks

Ferry & Docks

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

Flood Control Zone District

Flood Response

Provide annual training to staff for flood response and flood fighting. In case of a flood emergency, coordinate and perform various response functions.

Comprehensive Flood Hazard Management Planning

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

Technical Assistance

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

National Flood Insurance Program

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

Services continued

Early Flood Warning System

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

Flood Control Repair & Maintenance Program

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

Flood Hazard Reduction

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

Maintenance & Operations

Roadway Maintenance

Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through road surface and roadway structure management.

Snow and Ice Control

Maintain the county road system by reducing snow and ice.

Structures Maintenance

Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through management of bridges and other roadway related structures.

Surface Drainage Management

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

Traffic Operations

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

Vegetation Management

Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through roadside vegetation management.

Natural Resources

Marine Resources Project and Staff Support

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

Salmon Recovery Projects and Adaptive Management

Implementation of priority Salmon Recovery projects, integration of Salmon Recovery into existing water resource programs and adaptive management.

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 management data.

Noxious Weed Public Outreach

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

Noxious Weed Survey and Identification

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

Solid Waste

Landfill Closure Monitoring

Monitors closed landfill sites.

Hazardous Waste Management

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

General Recycling Programs

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

Litter Control

Litter Control in Whatcom County.

Stormwater

Design of Stormwater Projects

Planning, feasibility, and design of stormwater projects to protect and/or improve the quality of Whatcom County's lakes, streams and marine waters.

Technical Assistance for Stormwater issues

Advise and support other county departments and agencies in ways to prevent deterioration of the water quality of the county's lakes and streams.

NPDES Phase 2 Permit

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



County Sheriff's Office

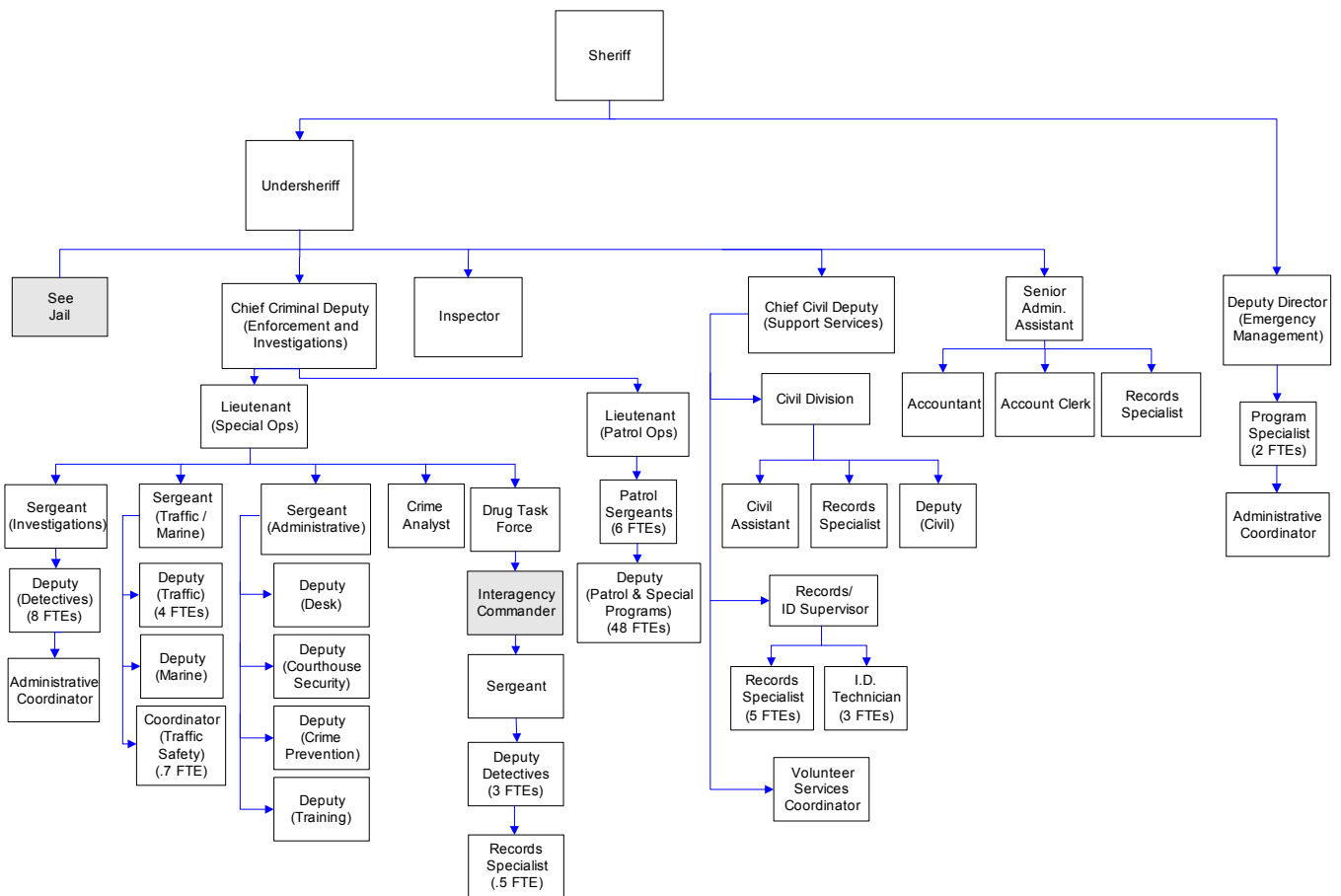
An elected official, the County Sheriff is responsible for law enforcement in the unincorporated areas of Whatcom County. The Sheriff also has several county-wide responsibilities (serving both the cities and unincorporated areas), including operating the county jail and coordinating professional and volunteer search & 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.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	101.80	102.20	106.20	108.20	108.70	108.00

**budget*

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

Mission

The mission for every member of the Whatcom County Sheriff's office is to consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety and quality law enforcement and public safety services to members of our community.

Objectives

Patrol, Investigations, Support

- Adequately address crime prevention, law enforcement and safety issues in densely populated and rapidly growing urban growth areas, incorporating concepts of community and problem oriented policing. Form partnerships with the communities, and implement crime prevention, safety and law enforcement strategies. Revisit and provide manpower and resources to Cold Case Crimes.
 - Increase focus on patrol activities directed towards reducing and preventing crime, targeting habitual criminals and decreasing patrol deputy response times.
 - Aggressively attack the activities of criminal enterprises, organized crime, gangs and career criminals by better integrating crime analysis and criminal intelligence information with operational activities of the Sheriff's Office. Efforts will also include a focus on tracking and apprehending fugitives who have taken refuge in Whatcom County to exploit its proximity to the border and participation in regional fugitive apprehension task forces.
 - Reduce serious traffic crashes and injuries, save lives and respond to community complaints. Targeted activities will include enforcement activities directed towards speed, disobedience to traffic control devices, dangerous and aggressive driving, alcohol and drug impaired drivers as well as public education campaigns designed to promote traffic safety.
- Enhance community security and crime prevention programs through increased volunteer assistance.
 - Continue to obtain necessary funding, equipment, infrastructure and technology in order to take advantage of technological advances in communications, information sharing, mobile reporting and data access. Pursue non-traditional funding sources to ensure continued effective delivery of services.
 - Continue to provide ongoing training to commissioned personnel in the areas of interviewing, major crimes investigations, and crime scene investigations.
 - Continue to aggressively attack problems associated with the illicit manufacture and distribution of methamphetamine and hazards associated with clandestine laboratories and dump sites. This plan also involves the continued focus of the drug task force and the meth strike force towards eradicating illicit methamphetamine laboratories. Provide more funding for training, vehicles and equipment for the Criminal Interdiction Team (CIT).

Objectives continued

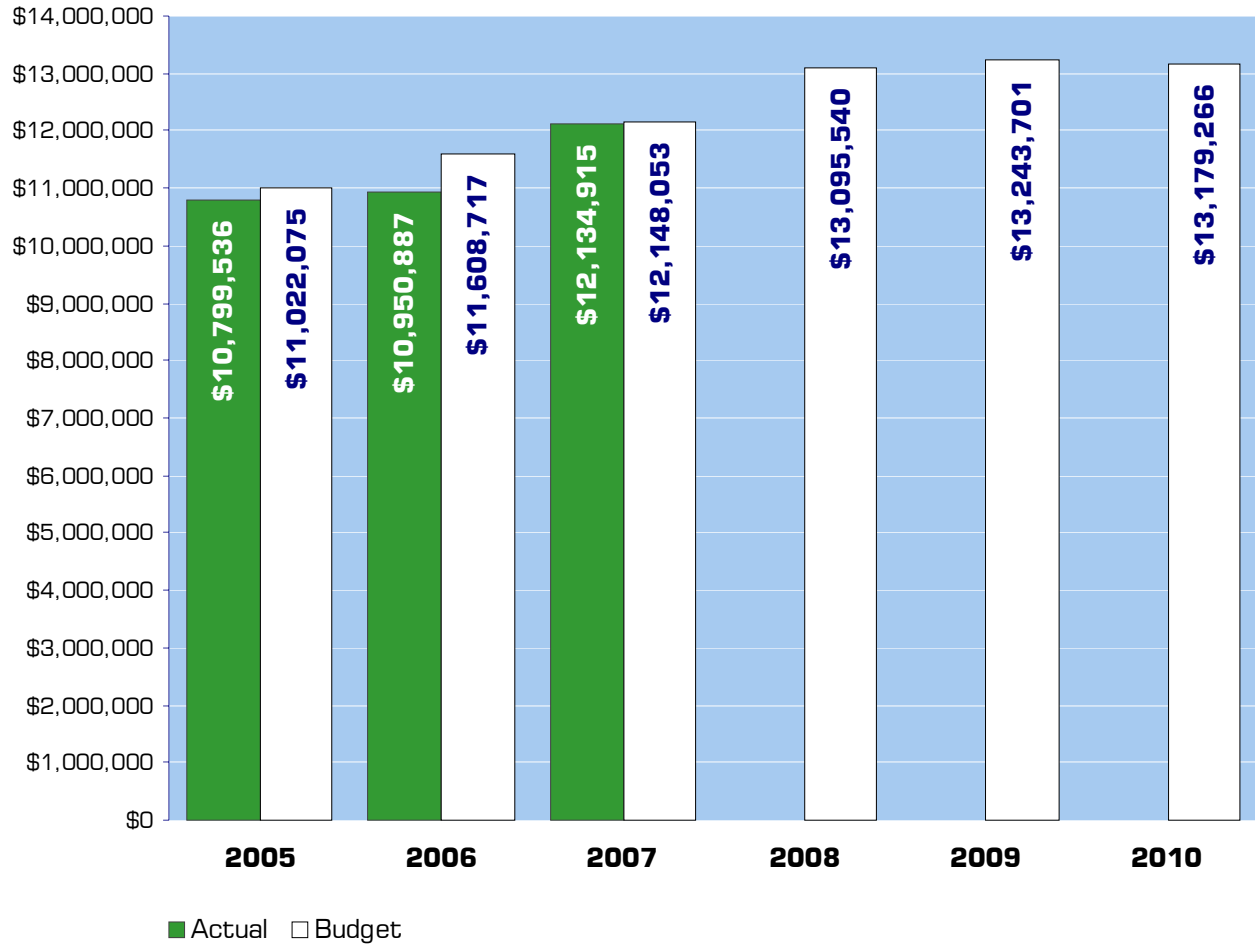
- Improve the Sheriff's Office ability to rapidly, effectively and safely respond to critical incidents and emergencies and homeland security alerts, respond to neighborhood and community problems, and increase deputy sheriff availability and visibility. This includes a continuation of programs initiated in 2003-2004 involving deputy sheriffs reporting directly to their assigned areas, the maintenance of off-site offices, the foothills resident deputy, the reserve deputy sheriff program and the use of technology to increase the time deputies are able to spend in their patrol areas. It also includes appropriately training and equipping deputies with non-lethal alternatives to deadly force. Improve the report writing capabilities of officers in the field and the review process.
- Explore enhancing response capabilities by partnering with other units of government in mutually advantageous interlocal agreements for law enforcement and other agreements that will expand the visibility and availability of deputies without significantly impacting costs. Provide manpower and resources to the International Police Games and the 2010 Olympics.
- Enhance means to conduct follow-up criminal investigations.
- Expand Sheriff's Office capabilities through volunteer services. Provide field training to the new reserves deputies, pursue grants to equip reserves, recruit and select additional reserve deputies and other volunteers, work with Bellingham Technical College to hold another reserve officer training academy and expand other volunteer programs in the Sheriff's Office. Coordinate the Cadet program. Improve retention of the 200+ skilled volunteers at Search and Rescue. The projected value of volunteer services at the Sheriff's Office in 2007-2008 (excluding Search and Rescue and Explorers) is \$347,045.00 (using US Department of Labor rate calculation valuing volunteer labor at \$31.00 and \$18.77 per hour).
- Obtain necessary funding, equipment, infrastructure and technology in order to take advantage of technological advances in communications, information sharing, mobile reporting and data access. Pursue nontraditional funding sources to ensure continued effective delivery of services.
- Provide ongoing training to commissioned personnel in the areas of interviewing, major crimes investigations, and crime scene investigations.
- Enhance administrative capabilities to keep pace with growing workload demands. The inability to keep pace with mounting administrative duties poses serious officer safety issues and a threat to the revenue to the county by not getting citation information into the system.

- Continue development of "Citizens on Patrol" (COP) consisting of highly trained volunteers who will enhance vital crime prevention services, community awareness through proactive law enforcement principles, and build partnerships within unincorporated county neighborhoods.
- Implement a state-funded countywide sex offender tracking program.

Emergency Management

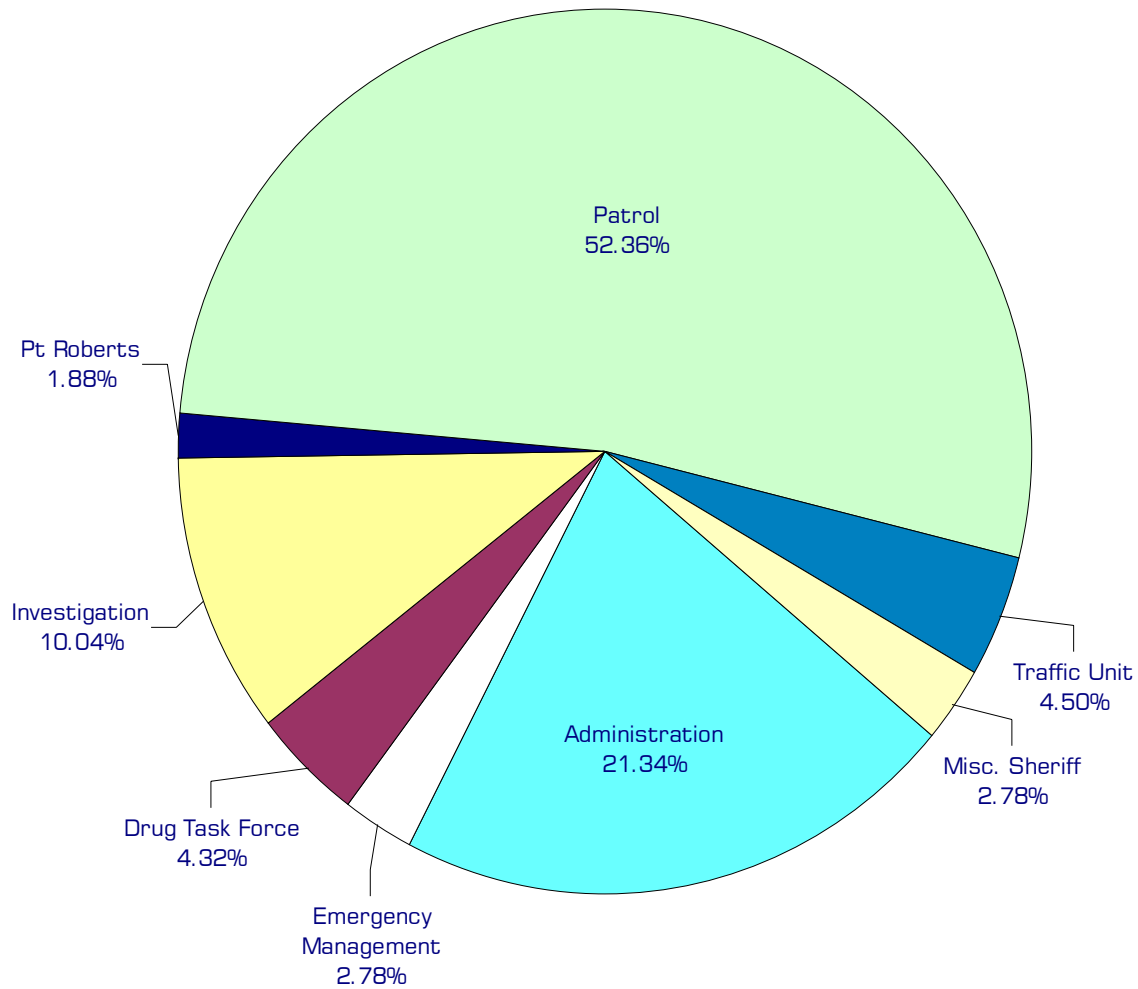
- Exercise the Whatcom County Comprehensive Emergency Management Plan.
- Participate with local, regional, state, federal, and Canadian agencies, both public and private, in emergency management activities.
- Conduct public education activities covering various aspects of emergency preparedness, mitigation, response, and recovery.
- Respond to incidents when required or requested.
- Coordinate Department of Homeland Security objectives and activities.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
2900 Sheriff Administration	1,992,046	2,255,574	2,438,630	2,587,909	2,754,517	2,833,111
2910 Investigations	1,139,291	1,170,976	1,235,781	1,282,986	1,306,289	1,323,238
2915 Fire Marshal	10,193	9,658	26,332	19,120	20,287	20,318
2920 Patrol	5,310,816	5,427,056	6,066,561	6,634,285	6,692,654	6,743,007
2925 Off-Site Offices	17,684	29,509	18,155	20,797	20,782	20,856
2930 Traffic Unit	487,521	524,775	564,620	569,654	588,037	589,369
2932 Traffic Safety	52,435	13,184	53,851	50,721	16,490	-
2935 Courthouse Security	54,727	80,649	86,364	91,521	96,991	100,339
2940 Training	79,720	75,651	84,917	67,805	56,238	56,238
2950 East Side Deputy	101,491	101,809	100,574	119,134	117,338	117,705
2960 Boating Safety Program	52,005	53,506	81,344	60,118	60,118	60,117
2965/2996 Reimbursable Overtime	235,637	36,462	60,154	16,163	16,335	16,389
2970 Drug Task Force	531,156	568,389	597,975	598,309	564,973	567,414
2971 DTF Grant - Nooksack	44,251	-	-	-	-	-
2972/2973 Marijuana/Pressure Pt.	9,227	6,647	8,556	-	-	-
2974 DVSAS Grant	-	10,090	2,676	-	-	-
2977 Sheriff - Volunteer Program	-	-	82,795	97,476	92,463	95,566
2978 Address Verification	-	-	-	-	102,282	-
2980 Pt Roberts	203,706	221,381	265,567	269,451	258,650	234,368
2985 LLEB Grant	9,987	-	-	-	-	-
2990 Sheriff - HIDTA Grant	7,574	8,130	8,672	9,214	9,756	10,298
Emergency Management						
16700 Emergency Management	274,077	239,329	272,574	268,177	332,593	385,933
16720 CERT Program	4,248	5,574	3,674	5,000	5,000	5,000
16734 DRS LETPP E06-052 Grant	-	5,372	4,717	-	-	-
16735 Homeland Security Grant	12,360	1,820	-	-	-	-
16736 Homeland Sec Grnt-E05-071	150,737	60,804	-	-	-	-
16760 Citizens Corps	7,465	6,220	2,659	6,822	500	-
16737 Homeland Sec Grnt	-	36,797	31,764	-	-	-
16738/16739 Homeland Sec Grnt	11,182	1,525	-	-	-	-
16742/16747 Grants	-	-	36,003	320,878	131,408	-
Total Sheriff Operations	10,799,536	10,950,887	12,134,915	13,095,540	13,243,701	13,179,266

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Program Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
CAPITAL						
General Fund						
2900 Sheriff Administration	-	9,923	-	-	-	-
2910 Investigations	17,645	-	-	5,500	5,500	5,500
2920 Patrol	54,917	219,609	95,088	105,750	-	-
2930 Traffic Unit	17,675	-	-	-	-	-
2970 Drug Task Force	-	-	-	32,066	-	-
2974 DVSAS Grant	-	25,000	-	-	-	-
2977 Volunteer Program	-	-	11,997	32,751	-	-
Emergency Management						
16734 DRS LETPP E06-052 Grant	-	8,361	-	-	-	-
16735 Homeland Security Grant	80,014	-	-	-	-	-
16736 Homeland Security Grant	24,476	-	-	-	-	-
16737 Homeland Security Grant	-	42,300	-	-	-	-
16738/16739 Homeland Sec Grnt	6,157	-	-	-	-	-
16741 AHAB Warning System	-	46,500	-	-	-	-
<i>Total Sheriff Capital</i>	200,884	351,693	107,085	176,067	5,500	5,500
TRANSFERS						
General Fund						
2900 Sheriff Administration	2,191	26,343	940	4,063	-	-
2910 Investigations	34,489	-	-	-	-	-
2920 Patrol	6,000	700	222,107	112,000	-	-
2930 Traffic Unit	22,800	-	-	-	-	-
2940 Training	13,095	13,495	10,464	16,414	8,361	8,361
2960 Boating Safety Program	34,500	-	-	-	-	-
Emergency Management						
16734 DRS LETPP E06-052 Grant	-	5,311	32,981	-	-	-
16736 Homeland Sec Grnt-E05-071	-	152,188	-	-	-	-
16737 Homeland Security Grt-E06-l	-	4,625	21,408	-	-	-
16738/16739 Homeland Sec Grnt	37,651	2,903	-	-	-	-
16742/16747 Homeland Sec Grnt	-	-	-	100,063	-	-
<i>Total Sheriff Transfers</i>	150,726	205,565	287,900	232,540	8,361	8,361
TOTAL SHERIFF	11,151,146	11,508,145	12,529,900	13,504,147	13,257,562	13,193,127
<i>Percent Change from Previous Year</i>	10.1%	3.2%	8.9%	7.8%	-1.8%	-0.5%

2009-2010 Funding Sources

	2009	2010
General Fund	11,294,225	11,431,407
Intergovernmental Revenues	580,341	330,143
Road Levy Diversion	706,530	706,530
Charges for Services	120,127	120,127
Emergency Mngmnt Support	174,347	222,928
Miscellaneous Revenues	59,075	59,075
Operating Transfer-Drug Fund	309,056	309,056
Total Funding	13,243,701	13,179,266

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

The Sheriff's Department receives federal and state grants for specific operations it performs. These operations include Narcotics Task Force, Homeland Security, Traffic Safety, and Forest Patrol.

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

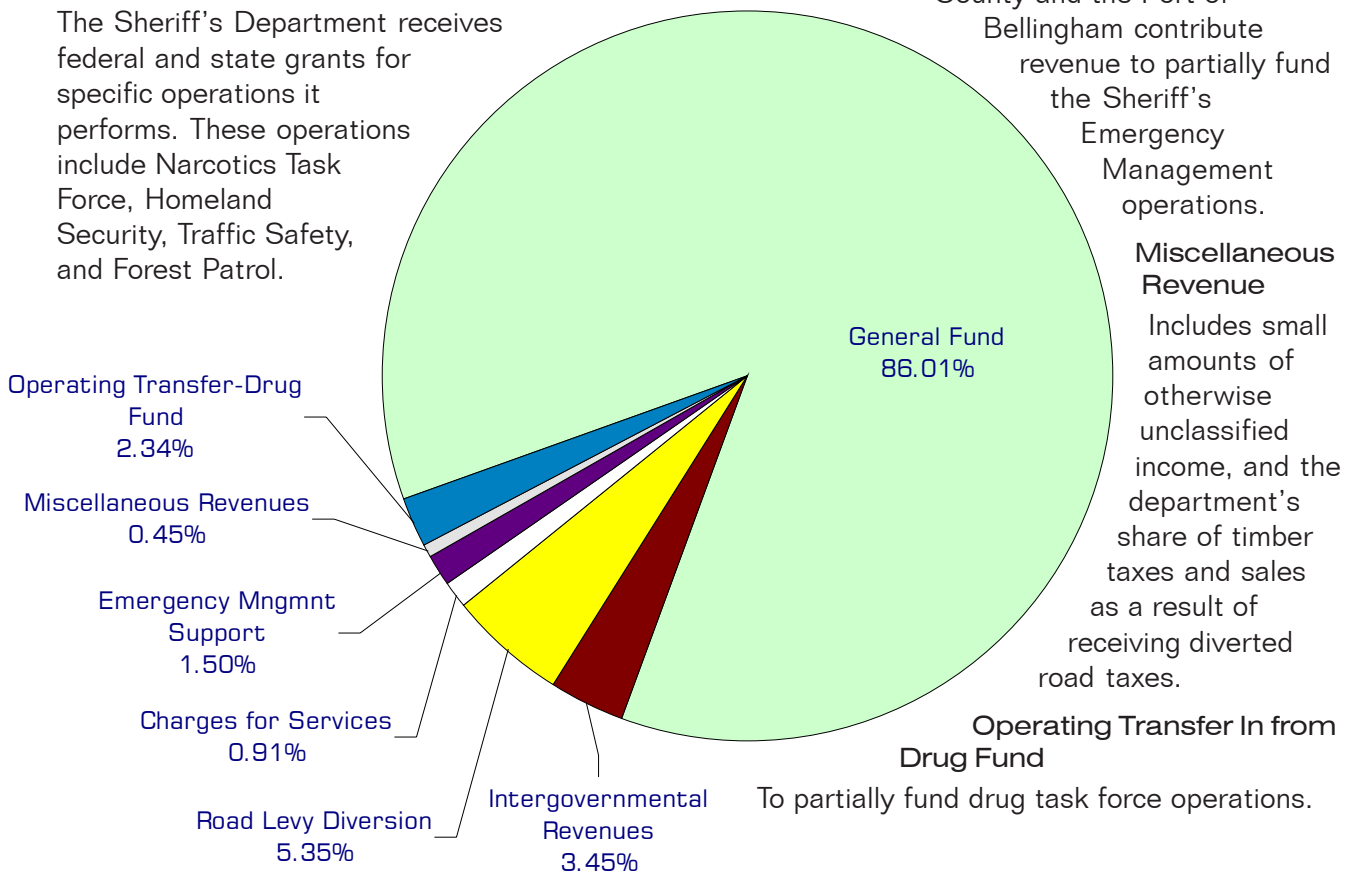
Fees charged for various activities such as fingerprinting, civil service, and reimbursable overtime.

Emergency Management Support

The incorporated cities of Whatcom County and the Port of Bellingham contribute revenue to partially fund the Sheriff's Emergency Management operations.

Miscellaneous Revenue

Includes small amounts of otherwise unclassified income, and the department's share of timber taxes and sales as a result of receiving diverted road taxes.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Administration</i>						
<i>Civil Department</i>						
Total Warrants Served	1,187	1,070	1,179	1,308	1,438	1,582
Warrants Received	2,356	3,653	3,485	3,760	4,136	4,549
Total of all documents served	9,958	8,810	8,818	9,289	9,606	9,939
Subpoenas to Deputies	6,360	5,456	5,217	5,500	5,610	5,722
Personal Property Sales	4	1	4	1	2	2
Total Documents Processed	11,897	12,548	12,690	13,336	14,010	14,616
Attorney and Prosecutors Papers Served	1,781	1,711	1,898	1,925	1,963	2,002
Writs of Habeas Corpus	5	17	9	6	7	8
Total Civil Papers Served	8,141	7,167	7,115	7,425	7,573	7,724
Writs of Restitution (Evictions)	265	303	335	300	315	331
Real Property Sales	23	15	13	8	9	10
Writs of Replevin	4	1	11	5	7	9
Writs of Attachment - Real Property	1	-	7	-	1	1
Writs of Attachment - Personal Property	1	1	-	-	1	1
Total Evictions Writs & Sales	303	338	379	320	342	362
Domestic Orders Received	1,097	1,390	1,711	1,831	1,959	1,981
Total Domestic Orders Served	327	235	145	236	253	271
Concealed Pistol licenses	729	585	570	816	832	850
Evidence Items Booked	4,489	4,378	4,674	2,610	2,662	2,715
Evidence Items Destroyed	7,875	1,056	2,474	2,184	2,228	2,273
Fingerprints (Applicants and Jail)	5,562	4,488	4,673	5,432	5,540	5,750
Records Checks	1,023	859	1,045	1,312	1,338	1,365
Citations Issued	10,024	10,400	9,046	12,368	12,633	12,885
Sex Offender Registrations	278	319	400	496	506	516
Firearm Purchases	837	888	950	966	986	1,006
<i>Emergency Management</i>						
Logged incidents	126	89	101	100	100	100
Weather Bulletins Issued	11	20	18	25	25	25
On-scene Responses and/or EOC Activations	21	18	33	25	25	25
Conduct/Participate in Exercises	-	12	12	12	12	15
<i>Operations</i>						
<i>Investigations and Patrol</i>						
Stolen Property	\$ 2,510,346	\$ 2,768,961	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000	\$ 2,600,000
Total Part Two Crimes	4,637	5,014	5,100	5,200	5,350	5,500
Total Part One Crimes	2,004	2,181	2,450	2,300	2,450	2,500
Recovered Stolen Property	\$ 707,351	\$ 802,299	\$ 780,000	\$ 800,000	\$ 800,000	\$ 810,000
Calls for Service	24,648	26,930	28,815	31,000	30,100	31,400

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
2900 Administration						
Salaries & Wages	793,062	892,642	882,272	938,157	995,231	1,021,270
Benefits	223,164	274,520	282,781	317,664	335,721	348,651
Supplies	114,968	138,925	98,929	91,547	76,684	76,547
Other Services & Charges	860,852	949,487	1,174,648	1,240,541	1,346,881	1,386,643
Capital Outlay	-	9,923	-	-	-	-
Operating Transfers	2,191	2,054	940	4,063	-	-
Residual Equity Transfers	-	24,289	-	-	-	-
Total Administration	1,994,237	2,291,840	2,439,570	2,591,972	2,754,517	2,833,111
<i>Percent Change from Previous Year</i>	12.4%	14.9%	6.4%	6.2%	6.3%	2.9%
2910 Investigations						
Salaries & Wages	777,690	785,634	847,847	866,413	877,505	885,181
Benefits	229,411	265,584	288,283	321,658	330,029	339,302
Supplies	4,596	2,698	8,646	-	-	-
Other Services & Charges	127,594	117,060	91,005	94,915	98,755	98,755
Capital Outlay	17,645	-	-	5,500	5,500	5,500
Residual Equity Transfers	34,489	-	-	-	-	-
Total Investigations	1,191,425	1,170,976	1,235,781	1,288,486	1,311,789	1,328,738
<i>Percent Change from Previous Year</i>	-13.9%	-1.7%	5.5%	4.3%	1.8%	1.3%
2915 Fire Marshal						
Salaries & Wages	7,788	8,510	11,767	8,000	8,000	8,000
Benefits	878	1,148	1,989	1,040	1,487	1,518
Supplies	1,527	-	2,496	-	-	-
Other Services & Charges	-	-	10,080	10,080	10,800	10,800
Total Fire Marshal	10,193	9,658	26,332	19,120	20,287	20,318
<i>Percent Change from Previous Year</i>	20.2%	-5.2%	172.6%	-27.4%	6.1%	0.2%
2920 Patrol						
Salaries & Wages	3,447,496	3,531,316	3,852,296	4,162,584	4,239,478	4,270,055
Benefits	1,016,060	1,162,624	1,273,845	1,447,471	1,499,931	1,519,707
Supplies	117,138	85,443	197,757	201,386	91,025	91,025
Other Services & Charges	730,122	647,673	742,663	822,844	862,220	862,220
Capital Outlay	54,917	219,609	95,088	105,750	-	-
Operating Transfers	-	700	40,000	40,000	-	-
Residual Equity Transfers	6,000	-	182,107	72,000	-	-
Total Patrol	5,371,733	5,647,365	6,383,756	6,852,035	6,692,654	6,743,007
<i>Percent Change from Previous Year</i>	-3.9%	5.1%	13.0%	7.3%	-2.3%	0.8%
2925 Off-Site Offices						
Supplies	2,049	4,076	242	-	-	-
Other Services & Charges	15,635	25,433	17,913	20,797	20,782	20,856
Total Off-Site Offices	17,684	29,509	18,155	20,797	20,782	20,856
<i>Percent Change from Previous Year</i>	-1.2%	66.9%	-38.5%	14.6%	-0.1%	0.4%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
2930 Traffic						
Salaries & Wages	341,051	351,212	361,268	368,978	370,073	370,135
Benefits	93,697	110,859	116,739	124,756	127,724	128,994
Supplies	5,623	2,709	17,389	5,600	-	-
Other Services & Charges	47,150	59,995	69,224	70,320	90,240	90,240
Capital Outlay	17,675	-	-	-	-	-
Residual Equity Transfers	22,800	-	-	-	-	-
<i>Total Traffic</i>	<i>527,996</i>	<i>524,775</i>	<i>564,620</i>	<i>569,654</i>	<i>588,037</i>	<i>589,369</i>
<i>Percent Change from Previous Year</i>	<i>443.9%</i>	<i>-0.6%</i>	<i>7.6%</i>	<i>0.9%</i>	<i>3.2%</i>	<i>0.2%</i>
2932 Traffic Safety						
Salaries & Wages	27,731	9,252	32,430	34,296	8,955	-
Benefits	11,879	3,434	14,351	16,425	7,535	-
Supplies	9,537	498	7,070	-	-	-
Other Services & Charges	3,288	-	-	-	-	-
<i>Total Traffic Safety</i>	<i>52,435</i>	<i>13,184</i>	<i>53,851</i>	<i>50,721</i>	<i>16,490</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>16.6%</i>	<i>-74.9%</i>	<i>308.5%</i>	<i>-5.8%</i>	<i>-67.5%</i>	<i>-100.0%</i>
2935 Courthouse Security						
Salaries & Wages	18,059	53,972	55,735	57,912	61,182	63,915
Benefits	6,936	19,547	21,239	22,689	23,689	24,304
Other Services & Charges	29,732	7,130	9,390	10,920	12,120	12,120
<i>Total Courthouse Security</i>	<i>54,727</i>	<i>80,649</i>	<i>86,364</i>	<i>91,521</i>	<i>96,991</i>	<i>100,339</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>47.4%</i>	<i>7.1%</i>	<i>6.0%</i>	<i>6.0%</i>	<i>3.5%</i>
2940 Training						
Supplies	1,213	17,625	10,316	12,500	20,553	20,553
Other Services & Charges	78,507	58,026	74,601	55,305	35,685	35,685
Operating Transfers	13,095	13,495	10,464	16,414	8,361	8,361
<i>Total Training</i>	<i>92,815</i>	<i>89,146</i>	<i>95,381</i>	<i>84,219</i>	<i>64,599</i>	<i>64,599</i>
<i>Percent Change from Previous Year</i>	<i>34.9%</i>	<i>-4.0%</i>	<i>7.0%</i>	<i>-11.7%</i>	<i>-23.3%</i>	<i>0.0%</i>
2950 East Side Deputy						
Salaries & Wages	63,569	61,184	59,503	69,890	67,624	67,730
Benefits	17,906	21,187	21,741	24,314	24,544	24,805
Other Services & Charges	20,016	19,438	19,330	24,930	25,170	25,170
<i>Total East Side Deputy</i>	<i>101,491</i>	<i>101,809</i>	<i>100,574</i>	<i>119,134</i>	<i>117,338</i>	<i>117,705</i>
<i>Percent Change from Previous Year</i>	<i>3.7%</i>	<i>0.3%</i>	<i>-1.2%</i>	<i>18.5%</i>	<i>-1.5%</i>	<i>0.3%</i>
2960/2961 Boating Safety Program						
Supplies	23,190	22,683	50,389	26,118	26,118	26,117
Other Services & Charges	28,815	30,823	30,955	34,000	34,000	34,000
Residual Equity Transfers	34,500	-	-	-	-	-
<i>Total Boating Safety Prog.</i>	<i>86,505</i>	<i>53,506</i>	<i>81,344</i>	<i>60,118</i>	<i>60,118</i>	<i>60,117</i>
<i>Percent Change from Previous Year</i>	<i>123.9%</i>	<i>-38.1%</i>	<i>52.0%</i>	<i>-26.1%</i>	<i>0.0%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
2965/2996 Reimbursable Overtime						
Salaries & Wages	207,999	31,891	52,156	13,775	13,775	13,775
Benefits	27,406	4,571	7,998	2,388	2,560	2,614
Intergovernmental Services	232	-	-	-	-	-
<i>Total Reimbursable Overtime</i>	<i>235,637</i>	<i>36,462</i>	<i>60,154</i>	<i>16,163</i>	<i>16,335</i>	<i>16,389</i>
<i>Percent Change from Previous Year</i>	<i>47.2%</i>	<i>-84.5%</i>	<i>65.0%</i>	<i>-73.1%</i>	<i>1.1%</i>	<i>0.3%</i>
2970 Drug Task Force Grant						
Salaries & Wages	312,311	326,278	331,333	349,473	325,839	325,766
Benefits	87,998	105,454	110,169	120,321	118,312	120,428
Supplies	6,029	9,140	12,395	3,525	3,525	3,525
Other Services & Charges	124,818	127,517	144,078	124,990	117,297	117,695
Intergovernmental Services	-	-	-	32,066	-	-
<i>Total Drug Task Force Grant</i>	<i>531,156</i>	<i>568,389</i>	<i>597,975</i>	<i>630,375</i>	<i>564,973</i>	<i>567,414</i>
<i>Percent Change from Previous Year</i>	<i>131.5%</i>	<i>7.0%</i>	<i>5.2%</i>	<i>5.4%</i>	<i>-10.4%</i>	<i>0.4%</i>
2971 DTF Grant - Nooksack						
Salaries & Wages	2,052	-	-	-	-	-
Benefits	304	-	-	-	-	-
Supplies	36,689	-	-	-	-	-
Other Services & Charges	5,206	-	-	-	-	-
<i>Total DTF Grant - Nooksack</i>	<i>44,251</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2972/2973 Marijuana/Pressure Pt.						
Salaries & Wages	5,610	5,755	7,384	-	-	-
Benefits	794	892	1,172	-	-	-
Supplies	2,638	-	-	-	-	-
Other Services & Charges	185	-	-	-	-	-
<i>Total Marijuana/Pressure Pt.</i>	<i>9,227</i>	<i>6,647</i>	<i>8,556</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-28.0%</i>	<i>28.7%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2974 DVSAS Grant						
Supplies	-	10,090	2,676	-	-	-
Capital Outlay	-	25,000	-	-	-	-
<i>Total DVSAS Grant</i>	<i>-</i>	<i>35,090</i>	<i>2,676</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-92.4%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2977 Volunteer Program						
Salaries & Wages	-	-	41,374	41,008	46,872	48,938
Benefits	-	-	20,066	23,268	24,591	25,628
Supplies	-	-	21,355	33,200	21,000	21,000
Capital Outlay	-	-	11,997	32,751	-	-
<i>Total Volunteer Program</i>	<i>-</i>	<i>-</i>	<i>94,792</i>	<i>130,227</i>	<i>92,463</i>	<i>95,566</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>37.4%</i>	<i>-29.0%</i>	<i>3.4%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
2978 Address Verification						
Salaries & Wages	-	-	-	-	23,608	-
Benefits	-	-	-	-	9,563	-
Supplies	-	-	-	-	4,000	-
Other Services & Charges	-	-	-	-	65,111	-
<i>Total Address Verification</i>	-	-	-	-	102,282	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%
2980 Pt Roberts						
Salaries & Wages	144,670	135,958	146,332	143,091	143,937	144,153
Benefits	40,125	44,317	47,508	49,419	50,726	51,284
Other Services & Charges	18,911	41,106	71,727	76,941	63,987	38,931
<i>Total Pt Roberts</i>	203,706	221,381	265,567	269,451	258,650	234,368
<i>Percent Change from Previous Year</i>	20.7%	8.7%	20.0%	1.5%	-4.0%	-9.4%
2985 LLEB Grant						
Supplies	9,987	-	-	-	-	-
<i>Total LLEB Grant</i>	9,987	-	-	-	-	-
<i>Percent Change from Previous Year</i>	-71.0%	-100.0%	0.0%	0.0%	0.0%	0.0%
2990 Sheriff - HIDTA Grant						
Other Services & Charges	7,574	8,130	8,672	9,214	9,756	10,298
<i>Total Sheriff - HIDTA Grant</i>	7,574	8,130	8,672	9,214	9,756	10,298
<i>Percent Change from Previous Year</i>	25.0%	7.3%	6.7%	6.3%	5.9%	5.6%
<i>Total General Fund</i>	10,542,779	10,888,516	12,124,120	12,803,207	12,788,061	12,802,194
<i>Percent Change from Previous Year</i>	8.4%	3.3%	11.3%	5.6%	-0.1%	0.1%
167 EMERGENCY MANAGEMENT FUND						
16700 Emergency Management						
Salaries & Wages	144,652	101,661	127,012	126,035	151,933	188,551
Benefits	37,357	38,566	41,837	43,603	56,790	71,836
Supplies	4,974	6,081	9,182	9,740	7,500	7,500
Other Services & Charges	87,094	93,021	94,543	88,799	116,370	118,046
<i>Total Emergency Mgmt</i>	274,077	239,329	272,574	268,177	332,593	385,933
<i>Percent Change from Previous Year</i>	-10.4%	-12.7%	13.9%	-1.6%	24.0%	16.0%
16720 CERT Program						
Supplies	4,184	5,472	3,604	5,000	4,850	4,850
Other Services & Charges	64	102	70	-	150	150
<i>Total CERT Program</i>	4,248	5,574	3,674	5,000	5,000	5,000
<i>Percent Change from Previous Year</i>	-59.8%	31.2%	-34.1%	36.1%	0.0%	0.0%
16734 DRS LETPP E06-052 Grant						
Supplies	-	1,283	2,584	-	-	-
Other Services & Charges	-	4,089	2,133	-	-	-
Capital Outlay	-	8,361	-	-	-	-
Operating Transfer	-	5,311	32,981	-	-	-
<i>Total DRS LETPP E06-052 Grant</i>	-	19,044	37,698	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	98.0%	-100.0%	0.0%	0.0%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
16735/16755 Homeland Security Grant						
Supplies	9,105	1,820	-	-	-	-
Other Services & Charges	3,255	-	-	-	-	-
Capital Outlay	80,014	-	-	-	-	-
<i>Total Homeland Security Grant</i>	<i>92,374</i>	<i>1,820</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>136.7%</i>	<i>-80.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
16736 Homeland Security Grt-E05-071						
Salaries & Wages	37,193	26,806	-	-	-	-
Benefits	10,672	4,194	-	-	-	-
Supplies	5,462	27,482	-	-	-	-
Other Services & Charges	97,410	2,322	-	-	-	-
Capital	24,476	-	-	-	-	-
Operating Transfers	-	152,188	-	-	-	-
<i>Total Homeland Sec Grt-E05-071</i>	<i>175,213</i>	<i>212,992</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>16382.9%</i>	<i>21.6%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
16760-16763 Citizen Corps						
Salaries & Wages	2,000	-	-	-	-	-
Benefits	185	-	-	-	-	-
Supplies	1,895	5,588	2,659	5,322	500	-
Other Services & Charges	3,385	632	-	1,500	-	-
<i>Total Citizen Corps</i>	<i>7,465</i>	<i>6,220</i>	<i>2,659</i>	<i>6,822</i>	<i>500</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>287.2%</i>	<i>-16.7%</i>	<i>-57.3%</i>	<i>156.6%</i>	<i>-92.7%</i>	<i>-100.0%</i>
16737 Homeland Security Grt-E06-022						
Salaries & Wages	-	29,313	16,768	-	-	-
Benefits	-	5,665	6,076	-	-	-
Supplies	-	1,000	8,920	-	-	-
Other Services & Charges	-	819	-	-	-	-
Capital	-	42,300	-	-	-	-
Operating Transfer	-	4,625	21,408	-	-	-
<i>Total Homeland Security Grt-E06</i>	<i>-</i>	<i>83,722</i>	<i>53,172</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-36.5%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
16738/16739 Homeland Security Grt-E03-319 &E05-076						
Supplies	4,682	1,525	-	-	-	-
Other Services & Charges	6,500	-	-	-	-	-
Capital	6,157	-	-	-	-	-
Operating Transfers	37,651	2,903	-	-	-	-
<i>Total Homeland Security Grt-E03&E</i>	<i>54,990</i>	<i>4,428</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-91.9%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
16741 AHAB Warning System						
Capital Outlay	-	46,500	-	-	-	-
<i>Total AHAB Warning System</i>	<i>-</i>	<i>46,500</i>	<i>-</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>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
16742 - 16747 Grants						
Salaries & Wages	-	-	26,446	55,978	33,190	-
Benefits	-	-	9,557	19,979	14,846	-
Supplies	-	-	-	50,452	1,500	-
Intergovernmental Services	-	-	-	194,469	81,872	-
Operating Transfers	-	-	-	100,063	-	-
<i>Total Grants</i>	-	-	36,003	420,941	131,408	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	1069.2%	-68.8%	-100.0%
<i>Total Emergency Management</i>	608,367	619,629	405,780	700,940	469,501	390,933
<i>Percent Change from Previous Year</i>	49.1%	1.9%	-34.5%	72.7%	-33.0%	-16.7%
TOTAL SHERIFF	11,151,146	11,508,145	12,529,900	13,504,147	13,257,562	13,193,127
<i>Percent Change from Previous Year</i>	10.1%	3.2%	8.9%	7.8%	-1.8%	-0.5%

Services

Administration

Sheriff - Civil Division

Provide intake, processing and service of civil process.

Records Bureau and Identification

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

Emergency Management

Alert & Warning

Issue alert, warning, and incident information, including weather alerts, flood warnings, hazardous materials incidents, and evacuation instructions, to selected agencies, populations, and geographic areas.

Emergency / Disaster Management

Plan, train, exercise, and equip to support the four phases of emergency management: mitigation, preparedness, response, and recovery.

Homeland Security

Ensure adequate planning, training, resource, and response capabilities are available to meet the threat of terrorism in Whatcom County.

Public Education

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

Operations

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.

Sheriff - Patrol

Provides Whatcom County law enforcement response to calls via personal contact, telephone or dispatch from 911 center.



County Sheriff - Jail

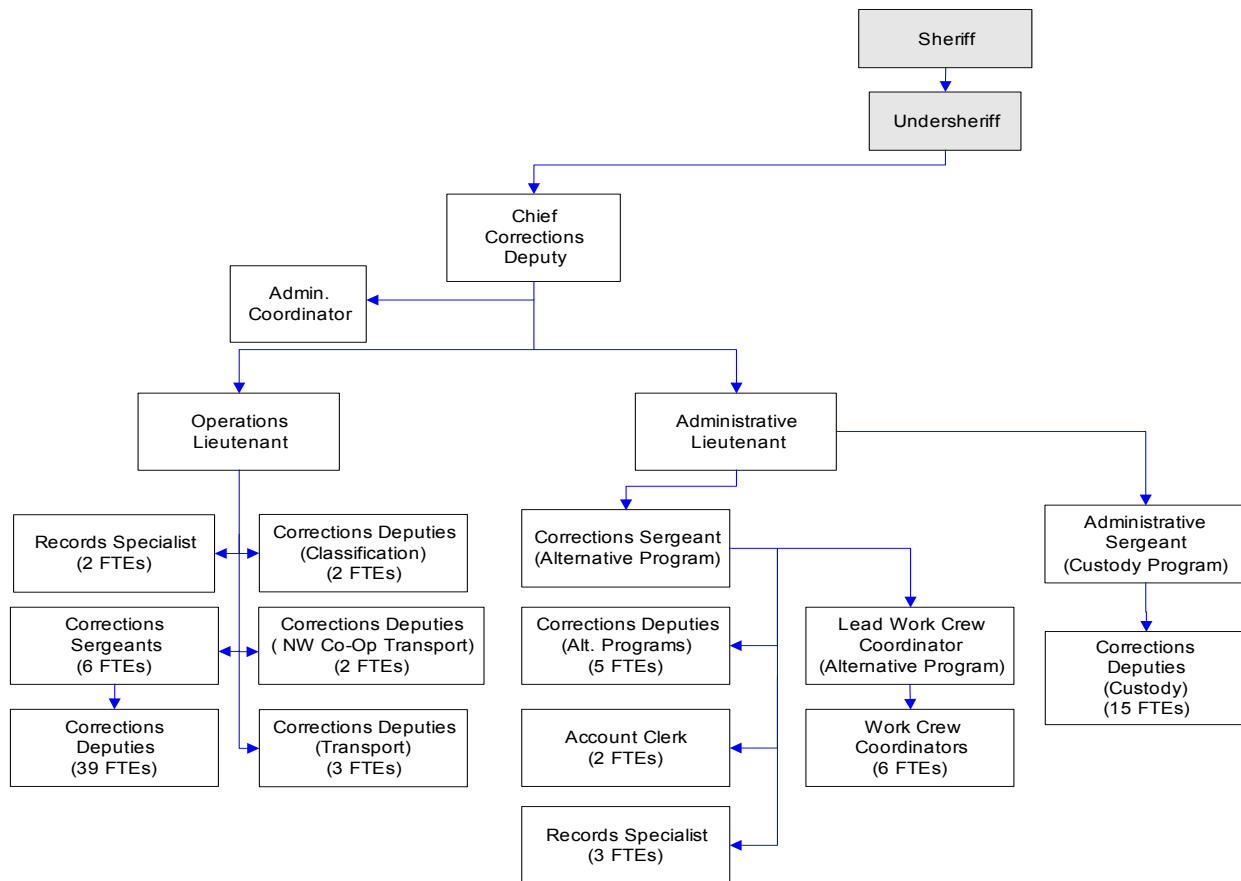
The Whatcom County Sheriff's Office (WCSO) Corrections Bureau operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 280 prisoners daily. In addition, Whatcom County opened a minimum security facility in late 2006 that houses an additional 150 prisoners daily. The Corrections Bureau also oversees part of a statewide transport chain that links the various jails and detention facilities. A jail transport officer makes daily trips to Skagit, Snohomish, and King County Jails. The Corrections Bureau is also responsible for facilitating alternative sentencing programs. Currently the jail implements programs such as home detention and work release as alternatives to incarceration.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	88.00	88.50	91.50	91.50	92.50	92.50

**budget*

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

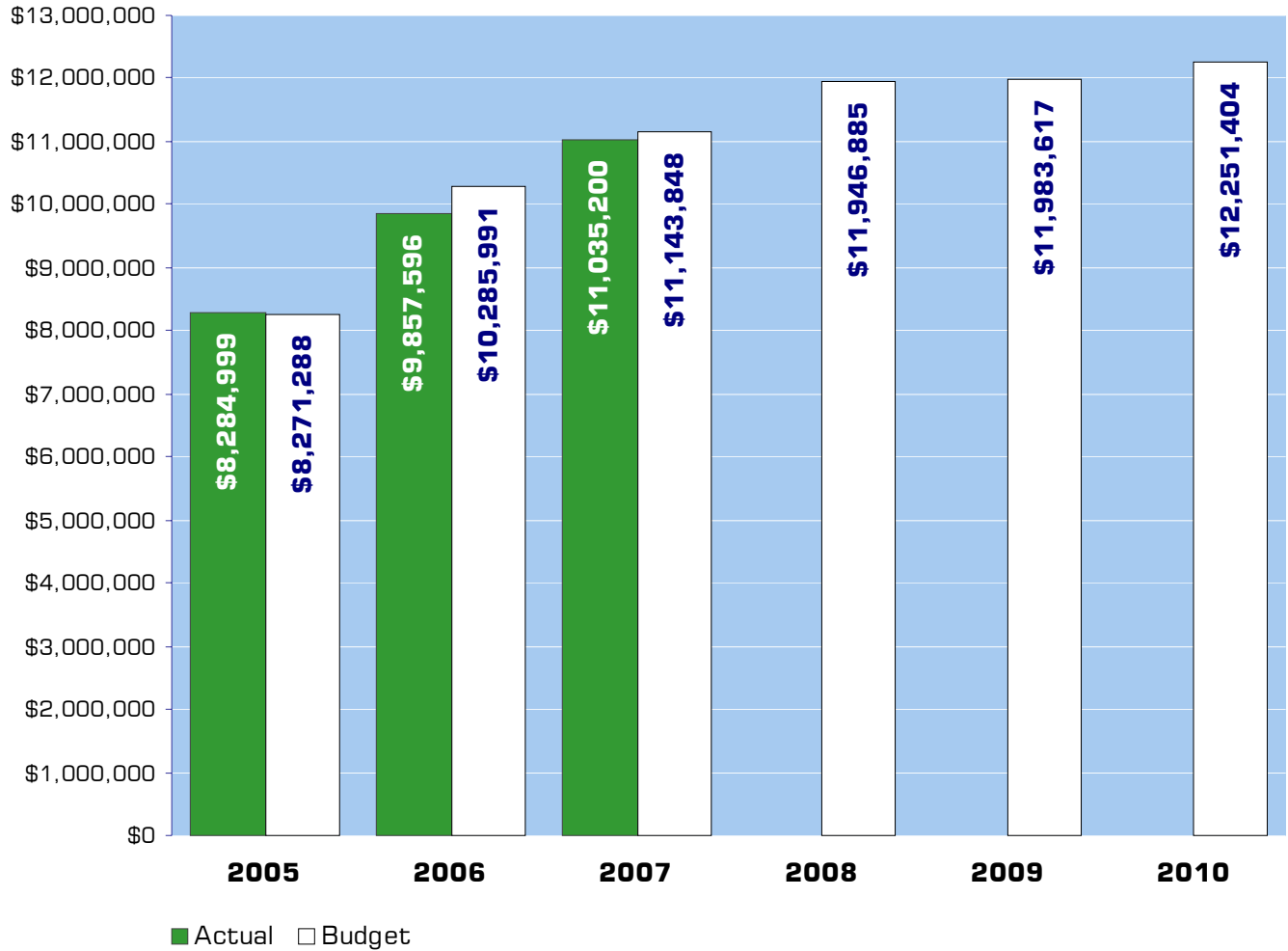
Mission

The mission for every member of the Whatcom County Sheriff's Office is to consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety and quality law enforcement and public safety services to members of our community.

Objectives

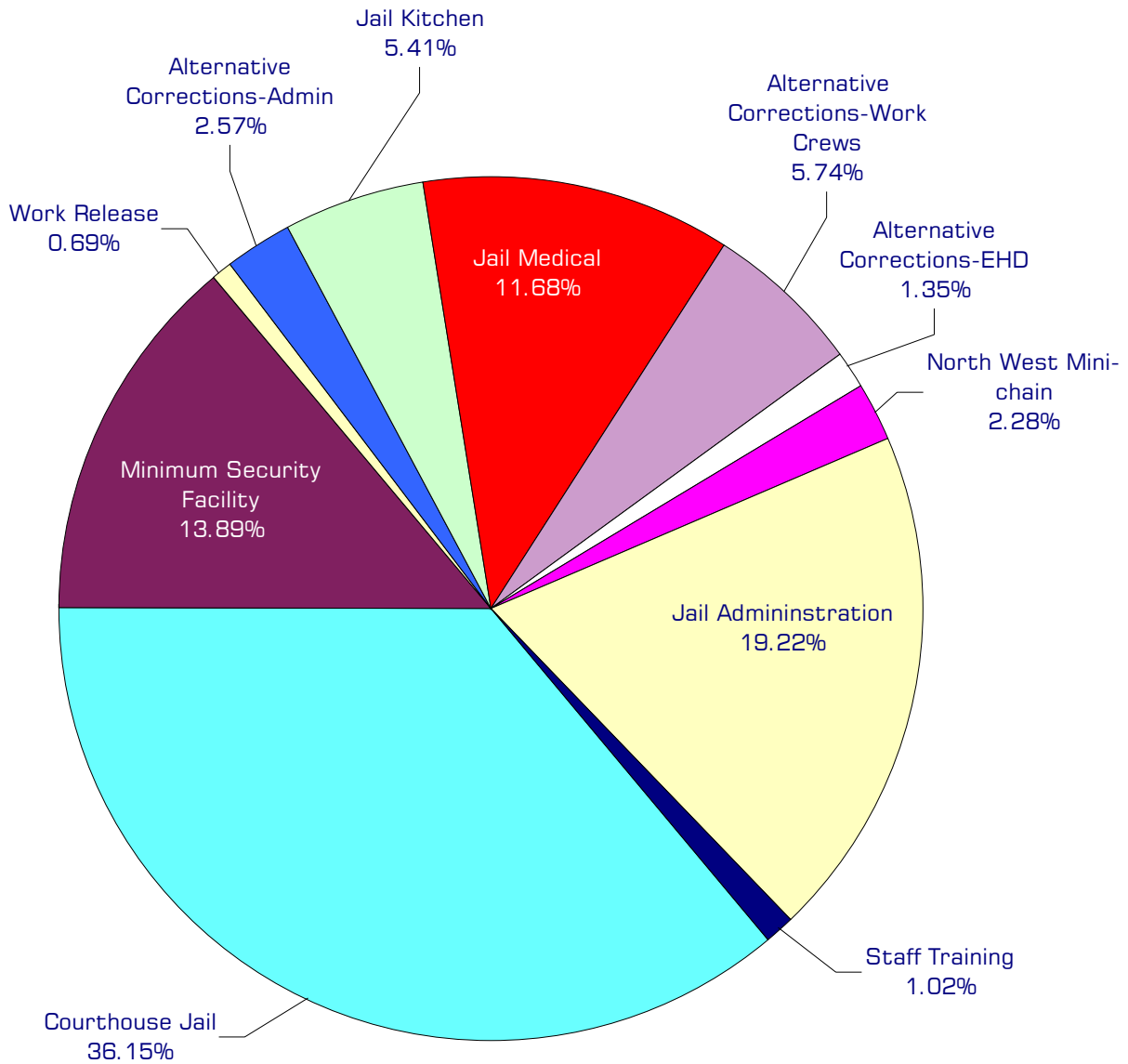
- Create a transition team for the new jail, consisting of corrections, support and contract staff to serve as a resource for the pre-planning and planning of the new facility. This team will be on-going throughout the planning process for the new Jail.
- Decrease the data entry error rate in the computerized booking system by 15% by implementation of an additional quality assurance process step.
- Initiate a review of the Whatcom County Ordinances pertaining to Corrections facilities and have ordinance change requests in to the County Prosecutor by December 31, 2010.
- Increase public access to jail information by expanding the Jail web site to include statistical information, victim notification information link, and offender release dates.
- Complete Phase I of the Jail Records Management System (RMS) update by March 31, 2009 and complete Phase II of the update by March 31, 2010.
- Complete the move of the Inmate Trust fund accounting system to the new system by January 31, 2009.
- Decrease electricity use in the main jail facility by 5% by December 31, 2009.
- Update the jail medication formulary by July 31, 2009.
- Incorporate existing oral conventions of jail billing practices into a set of written policy and procedures. Review and update those procedures with assistance of Administrative Services Finance to ensure that current practice follows generally accepted accounting practices, by July 31, 2010.
- Complete a cost-benefit analysis of the feasibility of charging offenders per diem costs of incarceration, by January 31, 2010.
- Conduct an internal security procedures audit for the main jail, the work center and the transport unit, and implement any necessary changes by December 31, 2010.
- Complete the development of multi-disciplinary offender population management protocols by January 31, 2009.
- Continue to develop additional work crew contracts to replace revenue lost to the discontinuation of the National Forest Service/Title's II and III grants. Revenue to be completely replaced by December 31, 2010 with new revenue sources.
- Complete implementation of Phases II & III of the Jail RMS enhancement.
- Implement real time tracking of inmates' locations, actions and housing assignments through use of bar code scanners.
- Double capacity of the Electronic Home Detention program from 30 offenders per day to 60.
- Obtain equipment for and outfit ten deputies assigned to the Critical Response Team.
- Install five new surveillance cameras to monitor inmates at the Jail Work Center.

Expenditure Trends



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

2009-2010 Budget by Program



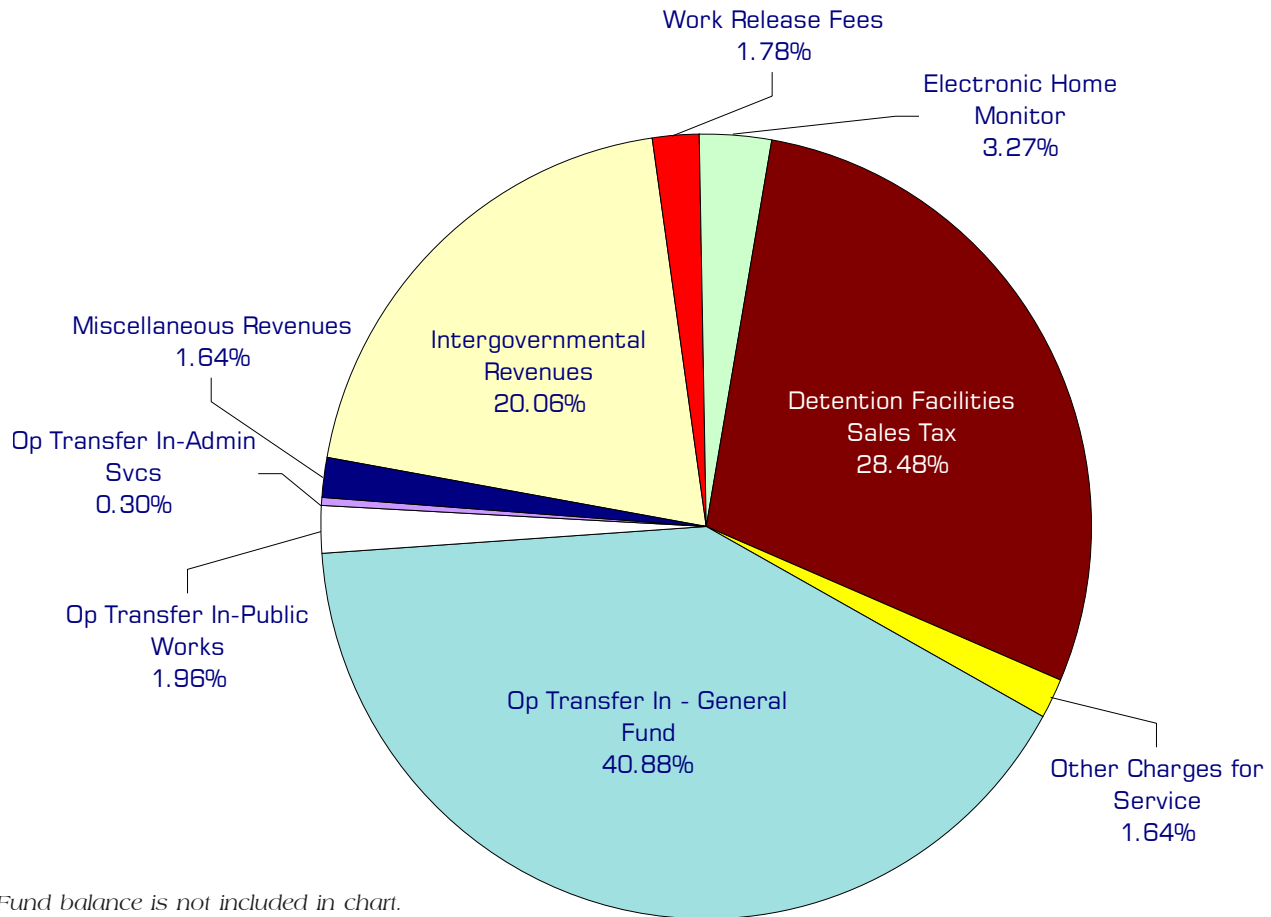
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund and Jail Fund						
1800/118000 Courthouse Jail	3,899,322	4,393,465	4,280,748	4,825,346	4,332,735	4,428,855
1810 Pt Roberts Jail	665	-	-	-	-	-
118100 Minimum Security Jail	159,539	949,347	1,698,387	1,783,044	1,656,486	1,709,401
1815/118115 Jail Administration	847,070	873,711	1,061,053	1,158,034	2,299,488	2,359,034
1820/118120 Work Release	587,992	560,258	355,855	541,196	80,868	85,762
1840/118140 Alt. Correct. - Admin	330,727	340,927	339,981	378,325	304,852	316,977
1842/118142 Alt. Corrections Crews	455,574	498,906	556,155	586,010	669,116	703,147
1843/118143 Forest Svc Wrk Crew	71,975	90,831	92,953	101,252	18,617	-
1845/118145 Alt. Correction - EHD	145,153	145,924	165,620	150,297	162,310	165,408
1847/118147 One Day Offender	12,944	10,536	7,081	7,240	-	-
1850/118150 Jail Kitchen	432,966	467,794	612,394	557,855	643,920	667,855
1860/118160 Jail Medical	1,143,947	1,314,511	1,534,512	1,492,300	1,419,464	1,410,097
1880/118180 North West Mini-chain	196,397	203,487	235,796	247,455	272,926	280,775
1885/118185 Rapid Border Pros.	728	1,255	342	-	-	-
118190 Domestic Violence Training	-	6,494	3,055	-	-	-
118195 Staff Training	-	150	91,268	118,531	122,835	124,093
Total Jail Operations	8,284,999	9,857,596	11,035,200	11,946,885	11,983,617	12,251,404
CAPITAL						
General Fund and Jail Fund						
1800/118000 Courthouse Jail	55,925	92,451	-	-	-	-
118100 Minimum Security Jail	-	98,531	-	-	10,840	-
1843/118143 Forest Svc Wrk Crew	17,260	-	16,016	7,800	-	-
1850/118150 Jail Kitchen	32,338	-	6,444	6,200	64,200	-
Total Jail Capital	105,523	190,982	22,460	14,000	75,040	0
TRANSFERS						
General Fund and Jail Fund						
1800/118000 Courthouse Jail	4,815	20,353	45,571	308,093	15,000	15,000
118100 Minimum Security Jail	-	2,417,845	-	261,541	-	-
1860/118160 Jail Medical	42,000	42,000	42,000	42,000	42,000	42,000
1880/118180 North West Mini-chain	-	-	214,796	-	-	-
118195 Staff Training	-	-	8,049	10,750	7,280	7,280
Total Jail Transfers	46,815	2,480,198	310,416	622,384	64,280	64,280
TOTAL JAIL	8,437,337	12,528,776	11,368,076	12,583,269	12,122,937	12,315,684
<i>Percent Change from Previous Year</i>	13.6%	48.5%	-9.3%	10.7%	-3.7%	1.6%

2009-2010 Funding Sources

	2009	2010
Intergovernmental Revenues	2,617,541	2,651,560
Work Release Fees	230,000	236,900
Electronic Home Monitor	425,000	432,500
Detention Facilities Sales Tax	3,666,564	3,813,226
Other Charges for Service	213,753	216,248
Op Transfer In - General Fund	5,367,229	5,367,229
Op Transfer In-Public Works	254,600	259,200
Op Transfer In-Admin Svcs	40,000	40,000
Miscellaneous Revenues	212,678	216,988
Fund Balance*	(1,043,748)	(982,447)
Total Funding	11,983,617	12,251,404



*Fund balance is not included in chart.

Funding Sources continued

Intergovernmental Revenues

The jail receives a per diem for housing other jurisdictions' prisoners in available jail space.

Work Release Fees

Participants in the work release program pay 1% of their monthly gross wage for each day they work. The county receives a per diem per work release participant.

Electronic Home Monitor

Per day revenue received for inmates in the electronic home monitoring program.

Detention Facilities Sales Tax

Pursuant to RCW 82.14.350 the county is authorized to collect .1% additional sales tax for costs associated with detention facilities.

Other Charges for Service

Represents income from various activities such as inmate concession sales, drug test fees, application and booking fees.

Operating Transfer in from General Fund

Undedicated General Fund resources.

Operating Transfer In from Public Works

Funding from Public Works for three work crew supervisors to supervise inmate work crews for stream restoration and litter pickup.

Operating Transfer In from Admin Services

Funding from the Facilities division of Administrative Services for a Grounds Maintenance inmate work crew.

Miscellaneous Revenues

Revenue generated by inmate phones and other small revenues from various sources.

Fund Balance

Currently the Detention Facilities Sales Tax enables the Jail Fund to bring in more revenue than needed for operations. This revenue is being set aside for future operating and capital facility needs.

Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Annual bookings	5,723	5,608	8,234	8,718	9,226	9,687
Average monthly bookings	477	503	523	727	769	807
Average daily population (Main Jail)	263	261	261	275	288	297
Average annual bed days (Jail and Alternatives)	126,610	139,898	168,575	175,032	180,283	185,692
Jail bed days diverted to Jail Alternative Programs	28,997	29,916	31,113	36,748	38,585	39,743
Work crews in the Jail Alternative Center	8	9	8	8	8	8
Inmate to Inmate fights in the main jail	58	72	42	42	45	50
Inmates seen by health care staff	4,281	4,750	6,579	6,938	7,320	7,686
Completion of classification on offenders booked in the jail	80%	90%	95%	96%	96%	96%
Number of billing questions forwarded to the Admin. Lt. for correction, per Mo.	25	20	15	12	10	10
Average Length of Stay for offenders	23	26	26	19	20	21
Average Daily Population in the Jail Work Center	0	120	140	147	147	148
Average Annual bed days, Work Center	0	7,200	51,100	52,793	52,793	54,020

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND & JAIL FUND*						
1800 & 118000 Courthouse Jail						
Salaries & Wages	2,401,311	2,228,123	2,390,762	2,658,186	2,773,372	2,915,523
Benefits	708,433	751,982	921,583	1,162,187	1,182,255	1,248,617
Supplies	153,316	184,067	167,129	317,336	265,471	157,354
Other Services & Charges	636,262	1,229,293	801,274	687,637	111,637	107,361
Capital Outlay	55,925	92,451	-	-	-	-
Operating Transfers	4,815	12,353	45,571	301,093	15,000	15,000
Residual Equity Transfers	-	8,000	-	7,000	-	-
<i>Total Courthouse Jail</i>	<i>3,960,062</i>	<i>4,506,269</i>	<i>4,326,319</i>	<i>5,133,439</i>	<i>4,347,735</i>	<i>4,443,855</i>
<i>Percent Change from Previous Year</i>	<i>13.3%</i>	<i>13.8%</i>	<i>-4.0%</i>	<i>18.7%</i>	<i>-15.3%</i>	<i>2.2%</i>
1810 Pt Roberts Jail						
Other Services & Charges	665	-	-	-	-	-
<i>Total Pt Roberts Jail</i>	<i>665</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-97.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
118100 Minimum Security Jail						
Salaries & Wages	34,318	600,844	961,024	996,916	1,065,773	1,106,433
Benefits	10,945	226,608	380,561	392,435	421,091	439,376
Supplies	6,839	98,645	51,040	85,308	47,200	47,200
Other Services & Charges	107,437	23,250	305,762	308,385	122,422	116,392
Capital Outlay	-	98,531	-	-	10,840	-
Operating Transfers	-	2,417,845	-	261,541	-	-
<i>Total Minimum Security Jail</i>	<i>159,539</i>	<i>3,465,723</i>	<i>1,698,387</i>	<i>2,044,585</i>	<i>1,667,326</i>	<i>1,709,401</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>2072.3%</i>	<i>-51.0%</i>	<i>20.4%</i>	<i>-18.5%</i>	<i>2.5%</i>
1815 & 118115 Jail Administration						
Salaries & Wages	355,700	357,136	388,001	442,246	515,140	525,817
Benefits	99,625	109,452	130,668	158,908	166,492	172,645
Supplies	595	2,026	4,120	1,250	3,750	2,150
Other Services & Charges	391,150	405,097	538,264	555,630	1,614,106	1,658,422
<i>Total Jail Administration</i>	<i>847,070</i>	<i>873,711</i>	<i>1,061,053</i>	<i>1,158,034</i>	<i>2,299,488</i>	<i>2,359,034</i>
<i>Percent Change from Previous Year</i>	<i>16.5%</i>	<i>3.1%</i>	<i>21.4%</i>	<i>9.1%</i>	<i>98.6%</i>	<i>2.6%</i>
1820 & 118120 Work Release						
Salaries & Wages	58,894	46,684	48,156	51,806	57,990	61,619
Benefits	16,019	17,309	19,617	22,190	22,878	24,143
Supplies	74	-	207	-	-	-
Other Services & Charges	513,005	496,265	287,875	467,200	-	-
<i>Total Off Site Work Release</i>	<i>587,992</i>	<i>560,258</i>	<i>355,855</i>	<i>541,196</i>	<i>80,868</i>	<i>85,762</i>
<i>Percent Change from Previous Year</i>	<i>3.1%</i>	<i>-4.7%</i>	<i>-36.5%</i>	<i>52.1%</i>	<i>-85.1%</i>	<i>6.1%</i>

* In 2006 Jail Operations were moved out of the General Fund and into a separate Jail Fund. General Fund transfers continue to support Jail Operations. In addition, a new Detention Facilities Sales Tax also supports Jail Operations.

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
1840 & 118140 Alternative Corrections - Admin						
Salaries & Wages	173,544	177,974	184,115	188,594	195,014	201,962
Benefits	47,594	55,557	64,604	71,755	73,058	76,185
Supplies	31,384	31,561	25,831	33,700	21,750	23,800
Other Services & Charges	78,205	75,835	65,431	84,276	15,030	15,030
<i>Total Alternative Corrections Admin</i>	<i>330,727</i>	<i>340,927</i>	<i>339,981</i>	<i>378,325</i>	<i>304,852</i>	<i>316,977</i>
<i>Percent Change from Previous Year</i>	<i>23.9%</i>	<i>3.1%</i>	<i>-0.3%</i>	<i>11.3%</i>	<i>-19.4%</i>	<i>4.0%</i>
1842 & 118142 Alternative Corrections - Work Crew						
Salaries & Wages	270,953	287,208	316,325	336,874	393,732	414,984
Benefits	107,810	130,117	145,184	166,418	189,744	202,523
Supplies	18,835	19,582	19,951	17,858	10,000	10,000
Other Services & Charges	57,976	61,999	74,695	64,860	75,640	75,640
<i>Total Alt Corrections-Work Crew</i>	<i>455,574</i>	<i>498,906</i>	<i>556,155</i>	<i>586,010</i>	<i>669,116</i>	<i>703,147</i>
<i>Percent Change from Previous Year</i>	<i>9.8%</i>	<i>9.5%</i>	<i>11.5%</i>	<i>5.4%</i>	<i>14.2%</i>	<i>5.1%</i>
1843 & 118143 Forest Service Work Crew						
Salaries & Wages	41,893	42,973	47,667	49,100	12,860	-
Benefits	17,161	18,705	21,172	24,097	5,757	-
Supplies	3,285	21,258	14,769	18,988	-	-
Other Services & Charges	9,636	7,895	9,345	9,067	-	-
Capital Outlay	17,260	-	16,016	7,800	-	-
<i>Total Forest Service Work Crew</i>	<i>89,235</i>	<i>90,831</i>	<i>108,969</i>	<i>109,052</i>	<i>18,617</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>9.4%</i>	<i>1.8%</i>	<i>20.0%</i>	<i>0.1%</i>	<i>-82.9%</i>	<i>-100.0%</i>
1845 & 118145 Alternative Corrections - EHD						
Salaries & Wages	59,062	57,324	61,984	61,212	63,228	65,304
Benefits	16,867	18,455	21,564	23,711	24,082	25,104
Other Services & Charges	69,224	70,145	82,072	65,374	75,000	75,000
<i>Total Alt Corrections - EHD</i>	<i>145,153</i>	<i>145,924</i>	<i>165,620</i>	<i>150,297</i>	<i>162,310</i>	<i>165,408</i>
<i>Percent Change from Previous Year</i>	<i>20.9%</i>	<i>0.5%</i>	<i>13.5%</i>	<i>-9.3%</i>	<i>8.0%</i>	<i>1.9%</i>
1847 & 118147 One Day Offender						
Salaries & Wages	9,721	7,682	5,327	6,200	-	-
Benefits	3,223	2,854	1,754	1,040	-	-
<i>Total One Day Offender</i>	<i>12,944</i>	<i>10,536</i>	<i>7,081</i>	<i>7,240</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>18.4%</i>	<i>-18.6%</i>	<i>-32.8%</i>	<i>2.2%</i>	<i>-100.0%</i>	<i>0.0%</i>
1850 & 118150 Jail Kitchen						
Supplies	24,764	36,311	38,962	28,000	21,000	16,000
Other Services & Charges	408,202	431,483	573,432	529,855	622,920	651,855
Capital Outlay	32,338	-	6,444	6,200	64,200	-
<i>Total Jail Kitchen</i>	<i>465,304</i>	<i>467,794</i>	<i>618,838</i>	<i>564,055</i>	<i>708,120</i>	<i>667,855</i>
<i>Percent Change from Previous Year</i>	<i>5.3%</i>	<i>0.5%</i>	<i>32.3%</i>	<i>-8.9%</i>	<i>25.5%</i>	<i>-5.7%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
1860 & 118160 Jail Medical						
Salaries & Wages	35,899	36,994	39,223	40,572	38,292	38,292
Benefits	12,780	13,972	16,062	18,085	17,708	18,522
Supplies	265,994	308,122	402,335	240,778	242,778	242,778
Other Services & Charges	829,274	955,423	1,076,892	1,192,865	1,120,686	1,110,505
Operating Transfers	42,000	42,000	42,000	42,000	42,000	42,000
<i>Total Jail Medical</i>	<i>1,185,947</i>	<i>1,356,511</i>	<i>1,576,512</i>	<i>1,534,300</i>	<i>1,461,464</i>	<i>1,452,097</i>
<i>Percent Change from Previous Year</i>	<i>8.1%</i>	<i>14.4%</i>	<i>16.2%</i>	<i>-2.7%</i>	<i>-4.7%</i>	<i>-0.6%</i>
1880 & 118180 North West Minichain						
Salaries & Wages	123,106	119,491	136,048	130,546	130,878	136,087
Benefits	34,821	38,849	46,874	48,909	50,048	52,688
Supplies	70	-	74	200	200	200
Other Services & Charges	38,400	45,147	52,800	67,800	91,800	91,800
Residual Equity Transfers	-	-	214,796	-	-	-
<i>Total North West Minichain</i>	<i>196,397</i>	<i>203,487</i>	<i>450,592</i>	<i>247,455</i>	<i>272,926</i>	<i>280,775</i>
<i>Percent Change from Previous Year</i>	<i>14.4%</i>	<i>3.6%</i>	<i>121.4%</i>	<i>-45.1%</i>	<i>10.3%</i>	<i>2.9%</i>
1885 & 118185 Rapid Border Prosecution						
Salaries & Wages	647	1,082	292	-	-	-
Benefits	81	173	50	-	-	-
<i>Total Rapid Border Prosecution</i>	<i>728</i>	<i>1,255</i>	<i>342</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>72.4%</i>	<i>-72.7%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
118190 Domestic Violence Training						
Salaries & Wages	-	5,738	2,564	-	-	-
Benefits	-	756	491	-	-	-
<i>Total Domestic Violence Training</i>	<i>-</i>	<i>6,494</i>	<i>3,055</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-53.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
118195 Staff Training						
Salaries & Wages	-	-	41,644	70,145	77,000	77,000
Benefits	-	-	8,129	10,986	12,706	13,944
Supplies	-	-	20,311	24,150	24,754	24,754
Other Services & Charges	-	150	21,184	13,250	8,375	8,395
Operating Transfers	-	-	8,049	10,750	7,280	7,280
<i>Total Staff Training</i>	<i>-</i>	<i>150</i>	<i>99,317</i>	<i>129,281</i>	<i>130,115</i>	<i>131,373</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>66111.3%</i>	<i>30.2%</i>	<i>0.6%</i>	<i>1.0%</i>
<i>*TOTAL GEN'L FUND & JAIL FUND</i>	<i>8,437,337</i>	<i>12,528,776</i>	<i>11,368,076</i>	<i>12,583,269</i>	<i>12,122,937</i>	<i>12,315,684</i>
<i>Percent Change from Previous Year</i>	<i>13.6%</i>	<i>48.5%</i>	<i>-9.3%</i>	<i>10.7%</i>	<i>-3.7%</i>	<i>1.6%</i>

* In 2006 Jail Operations were moved out of the General Fund and into a separate Jail Fund. General Fund transfers continue to support Jail Operations. In addition, a new Detention Facilities Sales Tax also supports Jail Operations.

Services

Prisoner Housing

Booking, Inmate Services, Bail/Fine Receipt, Release/Transfer, Court Escorts, Transportation, Surveillance, Laundry, Correspondence, Education Programs, Library, Recreation, Religious Services, Mail, Visiting.

Telephone Service, Inmate

Provides telephone communication for inmates in jail.

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.

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 minimum security facility.

Drug Testing - Jail

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

Work Crews, In and Out of Custody

Provides offender work crews and supervisors.

Electronic Home Monitoring

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

Food Service

Provides three nutritionally balanced meals per day to inmates of the Whatcom County Jail, Whatcom County Juvenile Detention facility, Work Release and sack lunches for the Inmate Work Crews.

Inmate Medical

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

Northwest Cooperative Transport

Transport prisoners between various jails from Bellingham to King County.

Superior Court

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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	37.20	16.50	20.50	20.50	20.50	20.50

**budget*

See Clerk section for organization chart.

Mission & Objectives

Mission

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

- ◆ Access to justice
- ◆ Expedition and timeliness
- ◆ Equality, fairness and integrity
- ◆ Independence and accountability
- ◆ Public trust and confidence

Objectives

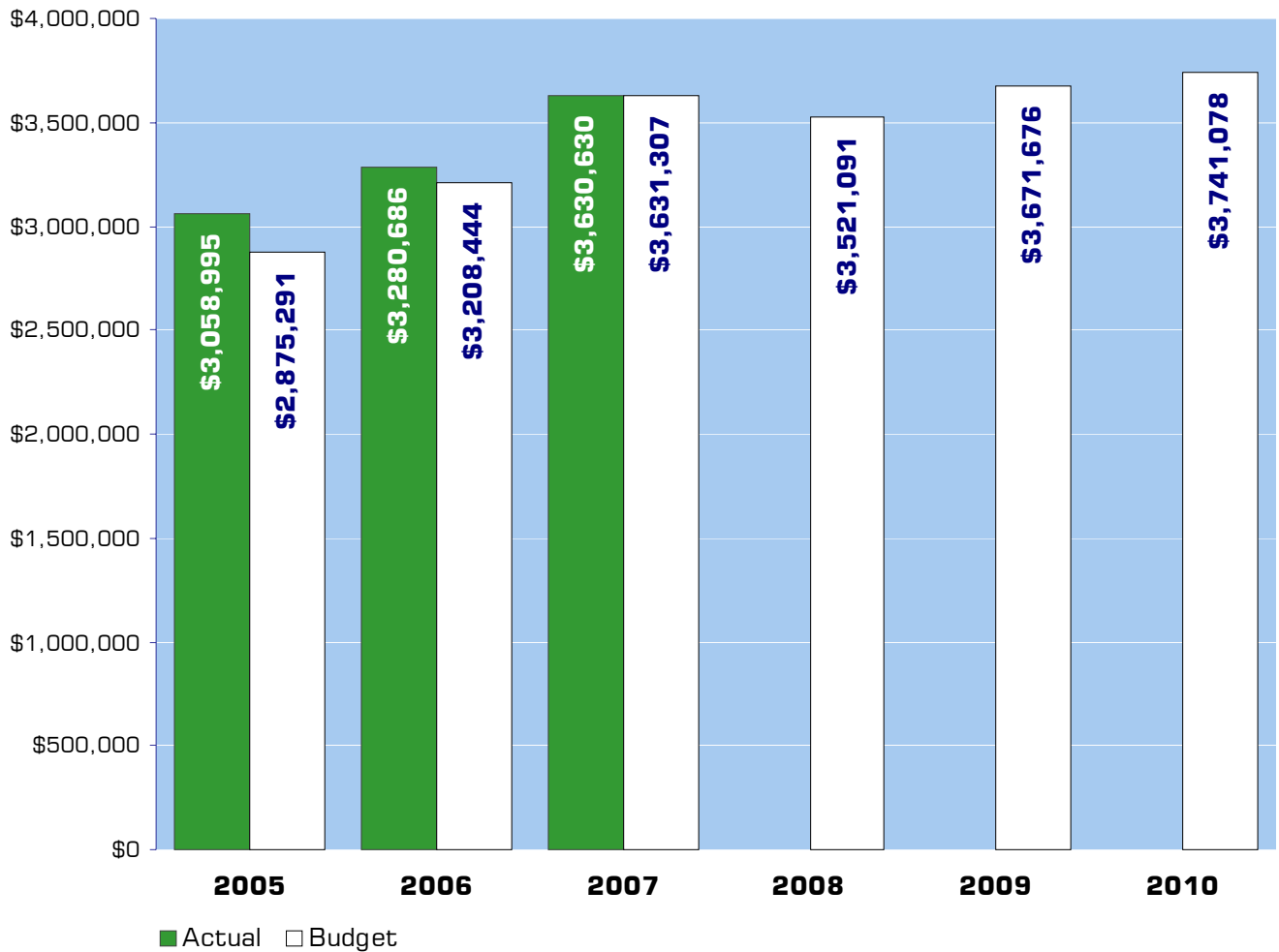
Court Operations

- Effectively manage criminal and non-criminal cases and calendars so as to assure expeditious resolution and completion within established time frames.
- Reduce backlog of unresolved criminal cases by 20%.
- Design and implement case management practices in probate, guardianship and civil case, to include at-the-time-of-filing complexity assessment, court ordered timelines and dispute resolution alternatives. Implement volunteer-based guardianship monitoring program.
- Implement improved in-court practices to more efficiently access virtual files and electronic calendars.
- Explore and implement in-court document generation, so as to avoid subsequent hearings for entry of orders.
- Reduce dependency guardian ad litem costs.
- Replace two courtroom video recorders in 2009 and one in 2010.

Drug Courts

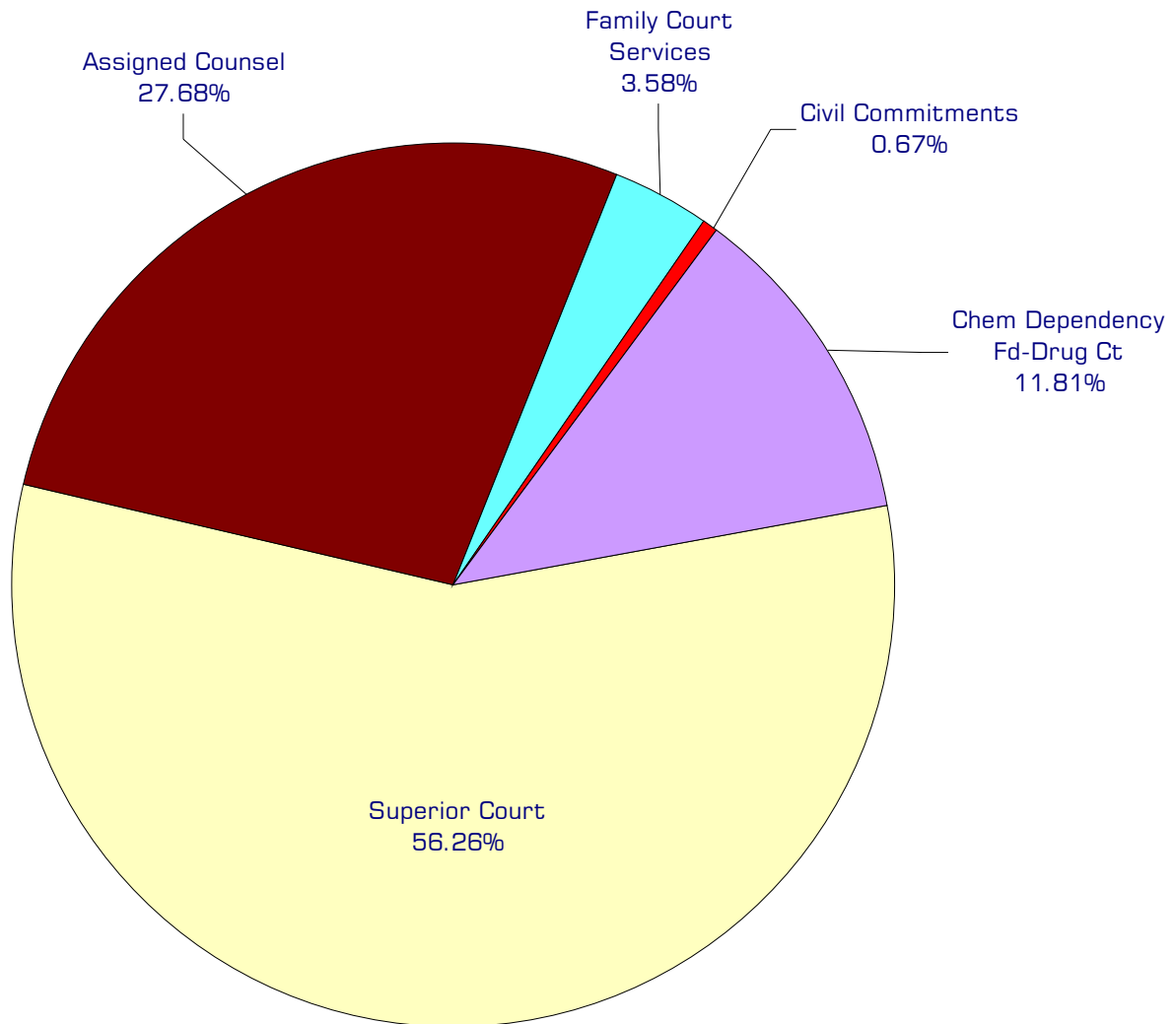
- Expedite enrollment approvals.
- Continue to seek stable funding sources.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
3100 Superior Court	1,673,653	1,698,731	1,923,051	1,876,177	2,063,977	2,098,572
3111 Training/Registration	-	1,775	2,236	4,000	4,000	4,000
3140 Assigned Counsel	899,474	1,074,975	1,170,884	1,088,877	1,019,972	1,031,795
3160 Family Court Services	102,721	106,194	113,330	118,687	129,488	135,610
3170 Drug Courts Grant	373,553	346,715	417,551	383,350	-	-
3180 Civil Commitments	9,594	52,296	3,578	50,000	25,000	25,000
124 Chem Dependency Fd-Drug Ct	-	-	-	-	429,239	446,101
<i>Total Superior Court Operations</i>	3,058,995	3,280,686	3,630,630	3,521,091	3,671,676	3,741,078
CAPITAL						
General Fund						
3100 Superior Court	-	-	-	-	23,370	15,000
<i>Total Superior Court Capital</i>	-	-	-	-	23,370	15,000
TOTAL SUPERIOR COURT	3,058,995	3,280,686	3,630,630	3,521,091	3,695,046	3,756,078
Percent Change from Previous Year	8.2%	7.2%	10.7%	-3.0%	4.9%	1.7%

2009-2010 Funding Sources

	2009	2010
Intergovernmental Revenues	343,360	343,360
Charges for Services	97,807	97,807
Miscellaneous Revenues	13,920	13,920
Chemical Dep Fund Balance	217,581	234,443
General Fund	2,999,008	3,051,548
Total Funding	3,671,676	3,741,078

Intergovernmental Revenue

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

Charges for Services

The Superior Court charges for filings and various other services, including Drug Court fees. Judicial fines and forfeits are not included as Superior Court revenue.

Miscellaneous Revenues

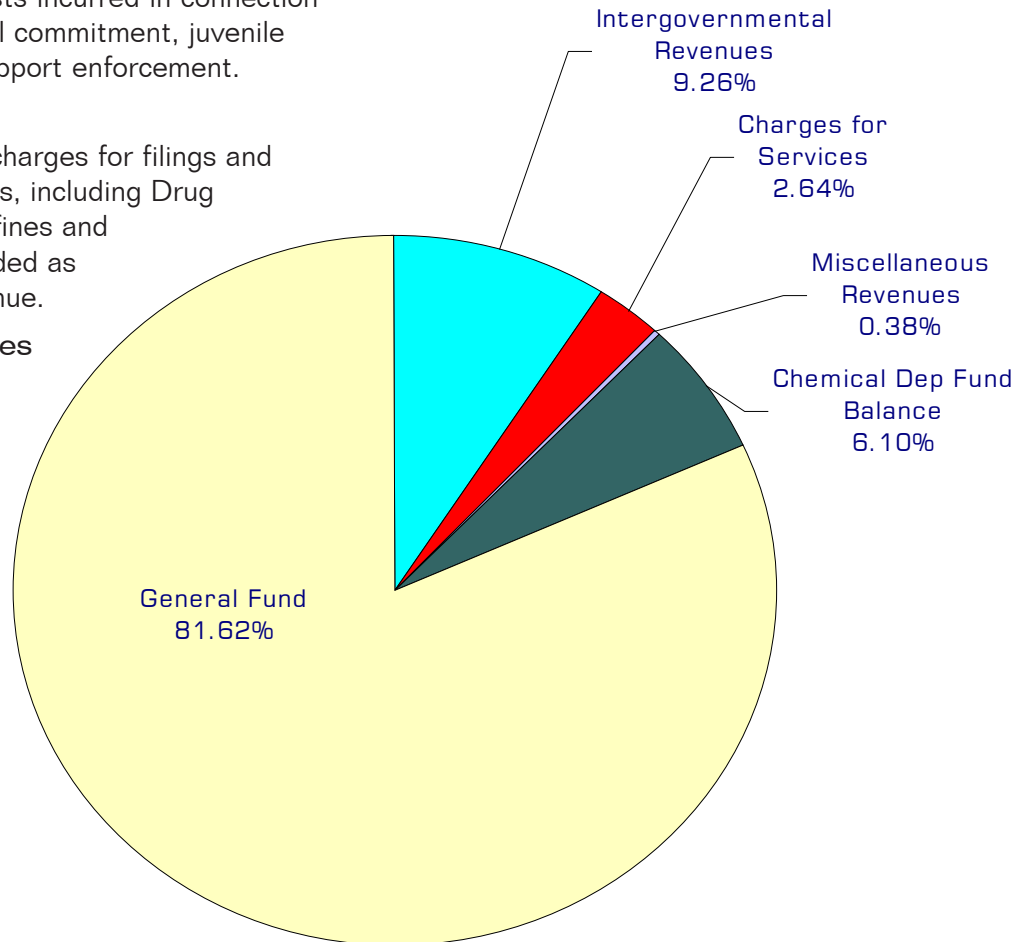
The Superior Court collects a surcharge on marriage licenses, as well as revenue from other miscellaneous sources.

Chemical Dependency Fund Balance

Beginning in 2009, Drug Court expenditures in excess of grants and fees will be funded by the newly established Chemical Dependency /Mental Health Fund.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Ratio of active criminal cases pending to cases resolved				101%	110%	115%

Figures in excess of 100% indicate that more cases are being resolved than being filed; the backlog is being reduced. The shift in ratio of filing and resolutions was made to match the state reporting standard.

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
3100 Superior Court						
Salaries & Wages	949,152	940,175	1,098,609	1,056,765	1,152,711	1,170,488
Benefits	147,152	161,645	231,975	256,639	278,902	288,162
Supplies	18,569	11,319	25,195	6,270	23,500	20,000
Other Services & Charges	558,780	585,592	567,272	556,503	608,864	619,922
Capital Outlay	-	-	-	-	23,370	15,000
<i>Total Superior Court</i>	1,673,653	1,698,731	1,923,051	1,876,177	2,087,347	2,113,572
<i>Percent Change from Previous Year</i>	9.2%	1.5%	13.2%	-2.4%	11.3%	1.3%
3111 Training/Registration						
Supplies	-	131	461	1,400	1,400	1,400
Other Services & Charges	-	1,644	1,775	2,600	2,600	2,600
<i>Total Training/Registration</i>	-	1,775	2,236	4,000	4,000	4,000
<i>Percent Change from Previous Year</i>	0.0%	0.0%	26.0%	78.9%	0.0%	0.0%
3140 Assigned Counsel						
Salaries & Wages	98,543	101,840	88,559	110,053	100,471	106,845
Benefits	31,837	37,557	36,020	52,489	51,859	56,148
Supplies	-	451	151	1,500	1,500	1,500
Other Services & Charges	769,094	935,127	1,046,154	924,835	866,142	867,302
<i>Total Assigned Counsel</i>	899,474	1,074,975	1,170,884	1,088,877	1,019,972	1,031,795
<i>Percent Change from Previous Year</i>	17.8%	19.5%	8.9%	-7.0%	-6.3%	1.2%
3160 Family Court Services						
Salaries & Wages	77,352	77,829	81,065	82,482	91,458	94,716
Benefits	25,257	28,365	32,265	36,205	38,030	40,894
Supplies	112	-	-	-	-	-
<i>Total Family Court Svcs</i>	102,721	106,194	113,330	118,687	129,488	135,610
<i>Percent Change from Previous Year</i>	9.4%	3.4%	6.7%	4.7%	9.1%	4.7%
3170 Drug Court*						
Salaries & Wages	160,057	133,847	159,299	166,871	-	-
Benefits	52,319	38,492	52,552	61,672	-	-
Supplies	5,043	4,761	2,382	3,000	-	-
Other Services & Charges	156,134	169,615	203,318	151,807	-	-
<i>Total Drug Courts</i>	373,553	346,715	417,551	383,350	-	-
<i>Percent Change from Previous Year</i>	2.1%	-7.2%	20.4%	-8.2%	-100.0%	0.0%
3180 Civil Commitments						
Other Services & Charges	9,594	52,296	3,578	50,000	25,000	25,000
<i>Total Civil Commitments</i>	9,594	52,296	3,578	50,000	25,000	25,000
<i>Percent Change from Previous Year</i>	-86.6%	445.1%	-93.2%	1297.4%	-50.0%	0.0%
TOTAL GENERAL FUND	3,058,995	3,280,686	3,630,630	3,521,091	3,265,807	3,309,977
<i>Percent Change from Previous Year</i>	8.2%	7.2%	10.7%	-3.0%	-7.3%	1.4%

* Drug Court moved to the Chemical Dependency Fund beginning 2009.

Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
124 CHEMICAL DEPENDENCY FUND - Drug Court						
Salaries & Wages	-	-	-	-	187,809	199,299
Benefits	-	-	-	-	66,326	71,270
Supplies	-	-	-	-	4,000	4,000
Other Services & Charges	-	-	-	-	171,104	171,532
<i>Total Chemical Dependency/Mental</i>	-	-	-	-	429,239	446,101
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	3.9%
TOTAL SUPERIOR COURT	3,058,995	3,280,686	3,630,630	3,521,091	3,695,046	3,756,078
<i>Percent Change from Previous Year</i>	8.2%	7.2%	10.7%	-3.0%	4.9%	1.7%

Services

Adult Drug Court

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

Dispute Resolution Center

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

Family Drug Court

Case management for drug using parents in dependency cases.

Guardians ad Litem (GAL)

Provide court ordered independent investigations regarding alleged incompetents, abused children and children whose parents are in dispute.

Assigned Counsel

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

Mandatory Arbitration

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

Family Law Courthouse Facilitator

Provide assistance with domestic relations matters for those without attorneys. Clerk is required to provide assistance and the use of a Facilitator is optional.

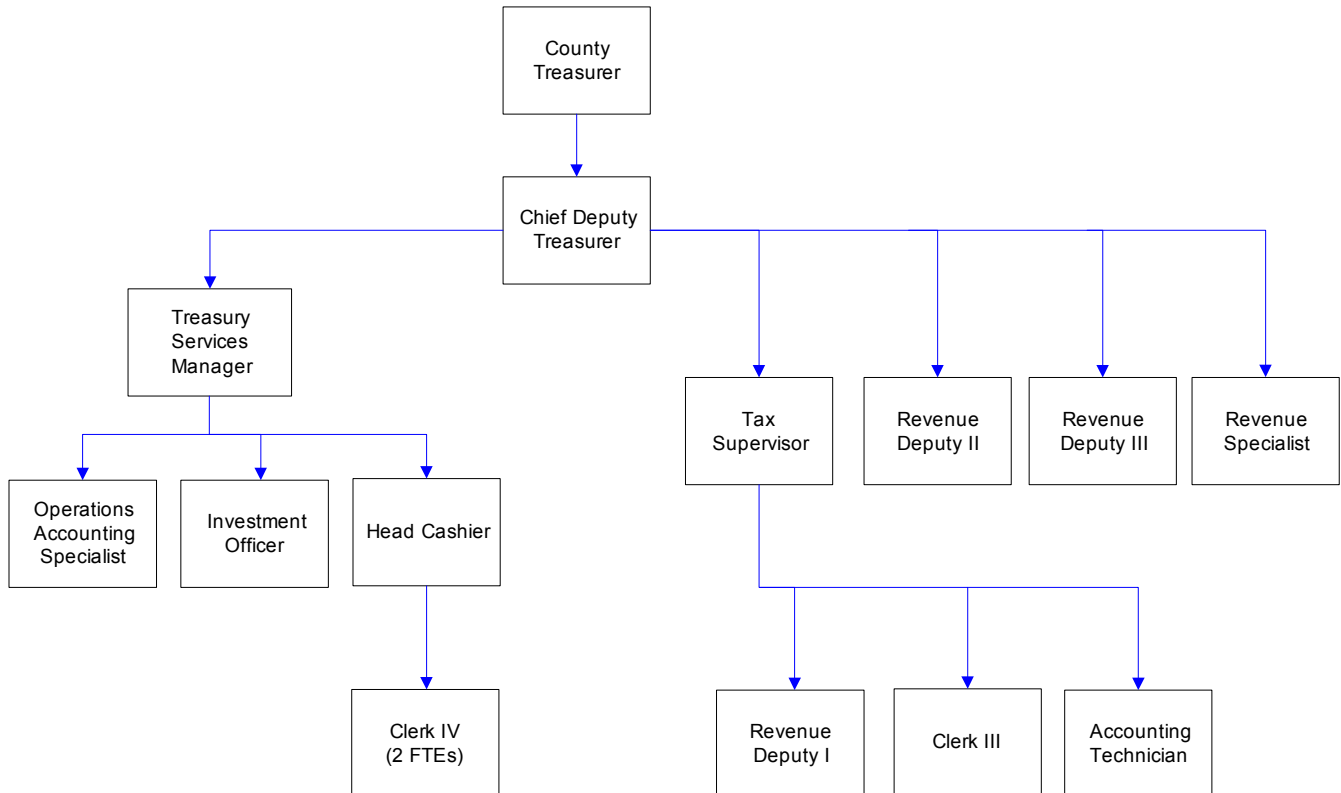
County Treasurer's Office

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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010	*budget
FTE	16.00	16.00	16.00	16.00	15.00	15.00	

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

Mission

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

Whatcom County Investment Pool

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

Objectives

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 Assessor, administration and other project stakeholders to plan, manage and implement a new Assessor/Treasurer software system including electronic filing of real estate excise tax (REET) documents as required by 2010.
- Increase use of alternative payment methods by 1% annually.
- Deposit all funds received from districts and departments within 24 hours.
- Review and pursue sales tax and miscellaneous tax revenues to ensure the county receives all revenue to which it is entitled. File claims for taxes on all bankruptcy notifications on behalf of the county.
- Provide cash handling training opportunities every six months to county cash handlers. Review and update cash handling policies and procedures as necessary.
- Conduct quarterly meetings of the Administrative Finance Committee to review county investment portfolio. Annually review and update investment policy as needed. In coordination with county administration, develop a debt policy for Whatcom County.
- Deliver financial reports to all departments and districts by the 10th business day each month.
- Produce quarterly cash balance reports and make the reports available to the public on the Treasurer's website.
- Initiate and complete foreclosure proceedings on all eligible tax parcels delinquent three or more years.
- Work cooperatively with Public Works in administering special assessment tax roll information to eliminate billing delays and errors.
- Mail delinquent notices within 30 days after due date on all local and road improvement accounts. Initiate foreclosure proceedings on all accounts two or more years delinquent.

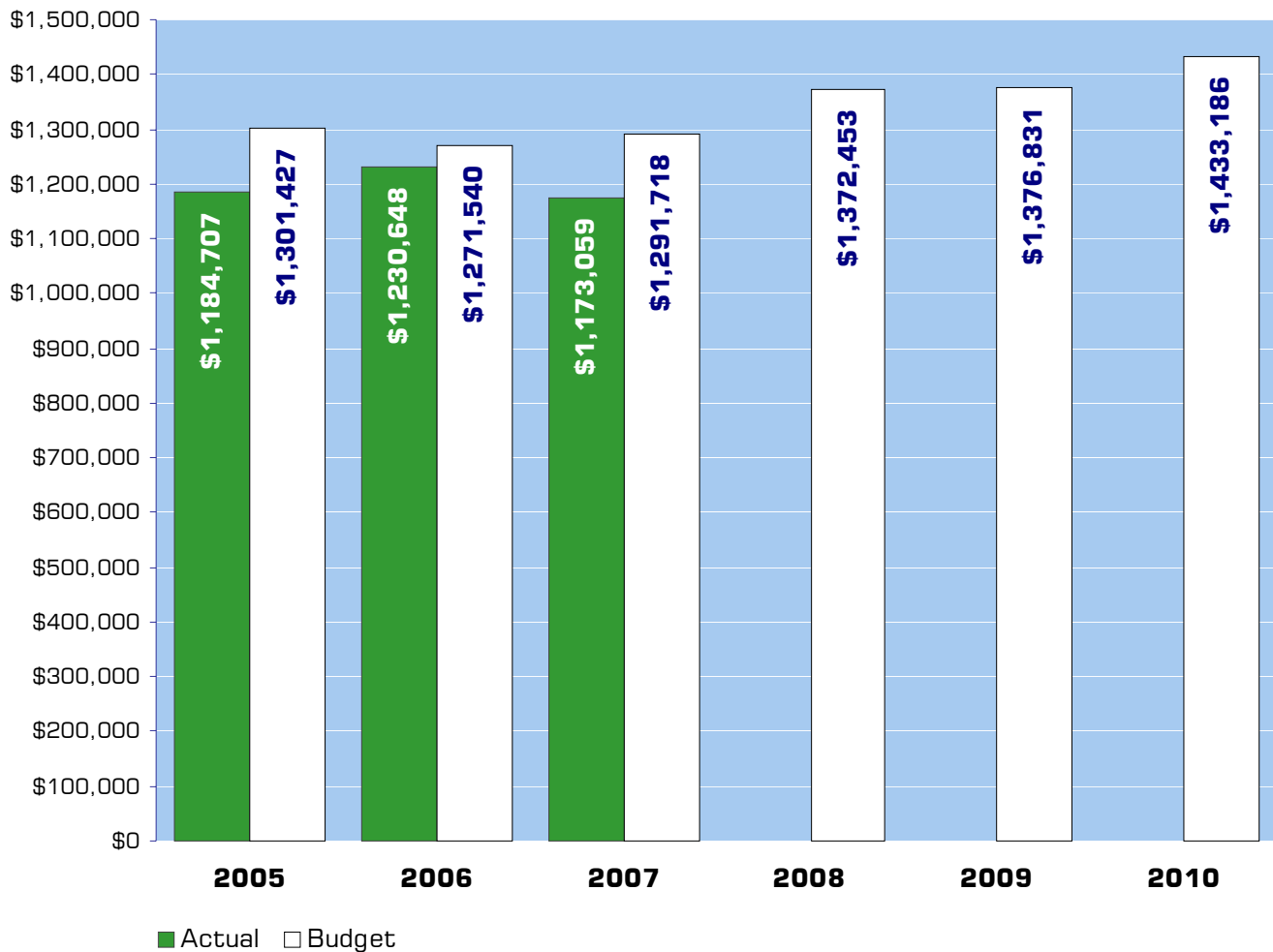
Objectives continued

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

Whatcom County Investment Pool

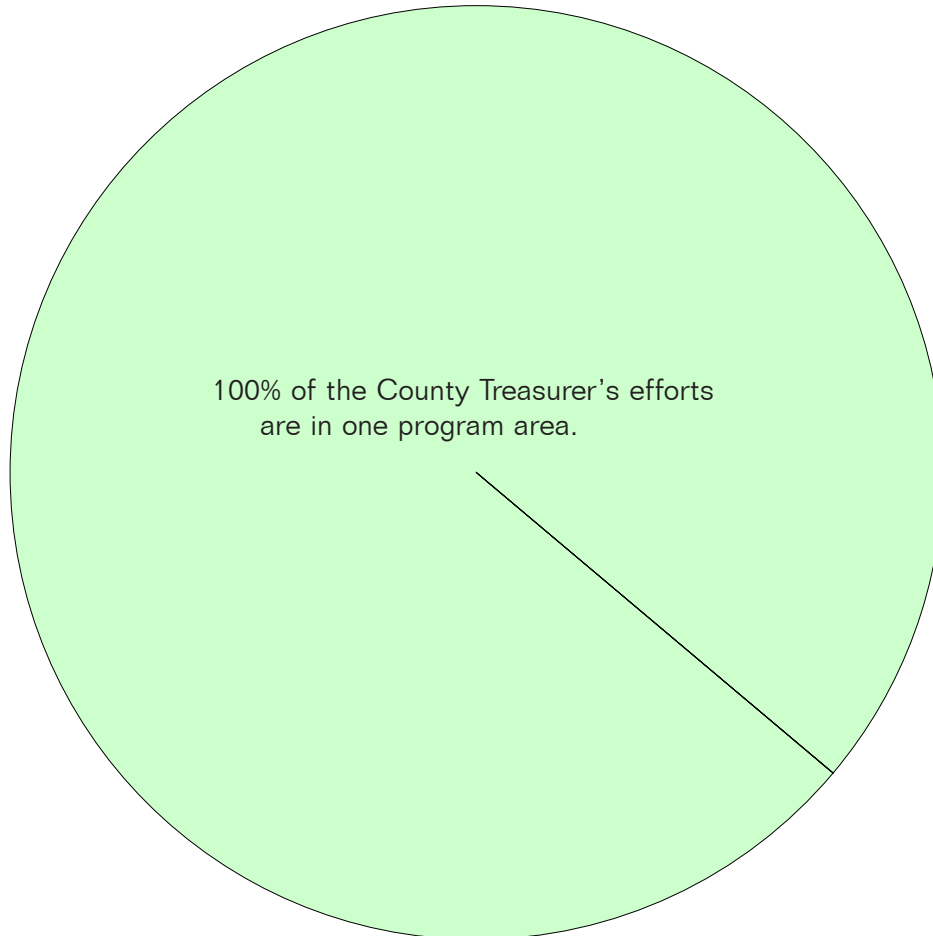
- Achieve an overall rate of return on investments which is higher than the Local Government Investment Pool (LGIP).
- Process within 24 hours all investment deposit/withdrawal requests that meet policy requirements.

Expenditure Trends



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

2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS
General Fund

3300 Treasurer	1,184,707	1,230,648	1,173,059	1,372,453	1,376,831	1,433,186
<i>Total Treasurer Operations</i>	1,184,707	1,230,648	1,173,059	1,372,453	1,376,831	1,433,186
TOTAL TREASURER	1,184,707	1,230,648	1,173,059	1,372,453	1,376,831	1,433,186
<i>Percent Change from Previous Year</i>	4.2%	3.9%	-4.7%	17.0%	0.3%	4.1%

2009-2010 Funding Sources

	2009	2010
General Fund	1,183,581	1,239,936
Charges for Services	88,250	88,250
O&M Transfer	65,000	65,000
Miscellaneous Revenues	40,000	40,000
Total Funding	1,376,831	1,433,186

General Fund

Undedicated General Fund resources.

Charges for Services

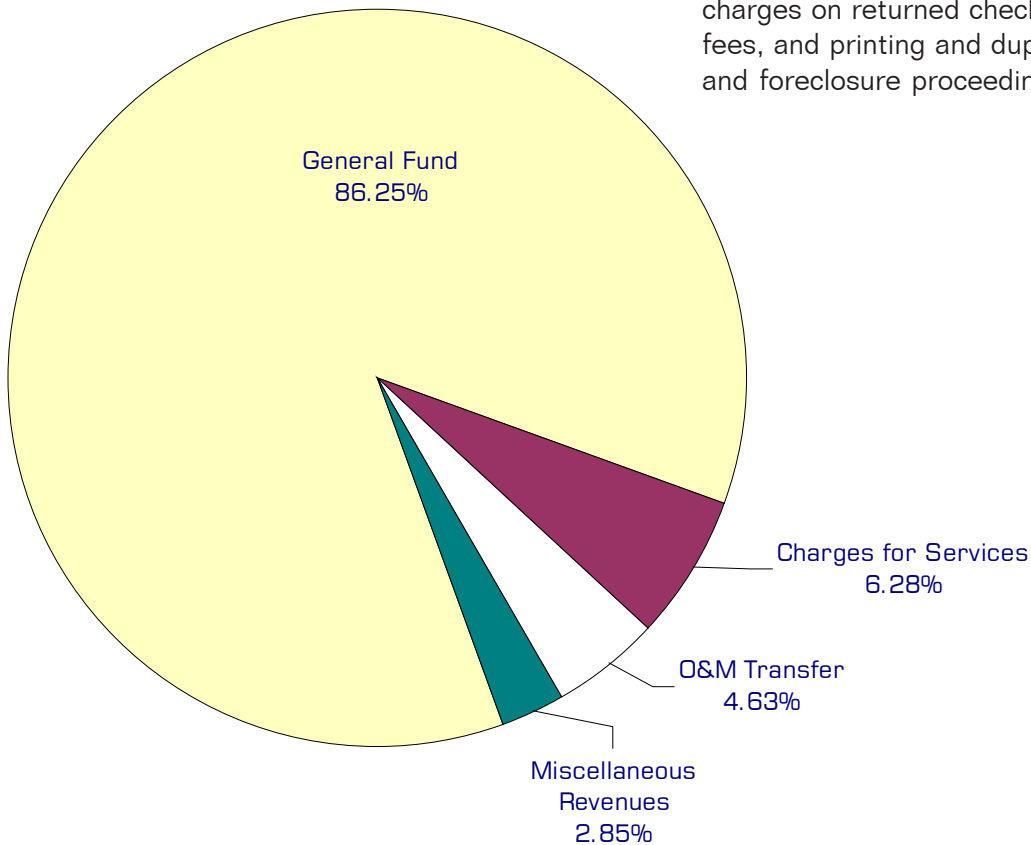
Revenue generated mainly by processing passport applications.

O&M Transfer

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

Miscellaneous Revenue

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



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Excise Documents	13,652	10,918	10,711	9,000	9,000	10,000
Taxpayer & Address Changes	52,332	49,005	68,781	50,000	50,000	50,000
Special Assessment Accounts	14,228	14,621	15,892	16,828	22,000	23,000
Miscellaneous Receipts	10,162	10,353	10,951	11,000	11,250	11,500
Tax Accounts	108,118	106,973	108,564	109,731	110,000	111,000
Warrants Redeemed	85,000	82,628	80,581	81,000	80,000	79,000
Segregations & Combinations	1,032	1,775	3,082	2,850	2,850	2,850
Foreclosure Parcels	78	49	51	57	60	75
Cancellations & Supplementals	2,469	2,490	3,106	3,400	3,500	3,700
Refunds	1,820	2,054	2,217	2,300	2,400	2,500
Tax Collection Rate	97.60%	97.72%	97.32%	97.30%	97.20%	97.30%
Bonds Issued (thousands)	\$ 25,928	\$ 75,150	\$ 6,704	\$ 15,000	\$ 20,000	\$ 25,000
Bonds Redeemed (thousands)	\$ 43,491	\$ 26,518	\$ 20,979	\$ 19,072	\$ 21,065	\$ 16,864
Alternative Payment Options Used	139,885	144,500	147,092	150,000	151,000	152,000
Investment Transactions	5,974	6,128	5,742	5,938	6,000	6,500
Interest Rate Return Difference WCIP vs LGIP	(.51)%	(.85)%	(.19)%	1.20%	.75%	.50%
Financial Transaction Activity	\$1.45 billion	\$1.75 billion	\$1.90 billion	\$1.99 billion	\$1.96 billion	\$1.93 billion
Average size of WCIP (thousands)	\$ 200,000	\$ 232,733	\$ 263,913	\$ 247,000	\$ 236,000	\$ 230,000
Annual WCIP Activity (thousands)	\$ 193,483	\$ 277,679	\$ 362,120	\$ 415,000	\$ 477,250	\$ 548,837
Passport Applications	1,897	2,420	3,875	2,500	2,500	2,500

Expenditures Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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GENERAL FUND

3300 Treasurer						
Salaries & Wages	604,703	616,292	626,668	670,181	670,117	708,325
Benefits	184,468	208,412	229,038	276,382	269,952	290,599
Supplies	14,214	12,431	12,697	22,622	22,622	22,622
Other Services & Charges	381,322	393,513	304,656	403,268	414,140	411,640
TOTAL TREASURER	1,184,707	1,230,648	1,173,059	1,372,453	1,376,831	1,433,186
<i>Percent Change from Previous Year</i>	4.2%	3.9%	-4.7%	17.0%	0.3%	4.1%

Services

Process Passport Applications for the United States Department of State

As a certified passport agency, 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.

Financial Services

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

Veteran's Relief

RCW 73.08.080 provides for a property tax to be levied at not less than one and one eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families.

There are no FTE's in Veteran's Relief.

Mission & Objectives

Mission

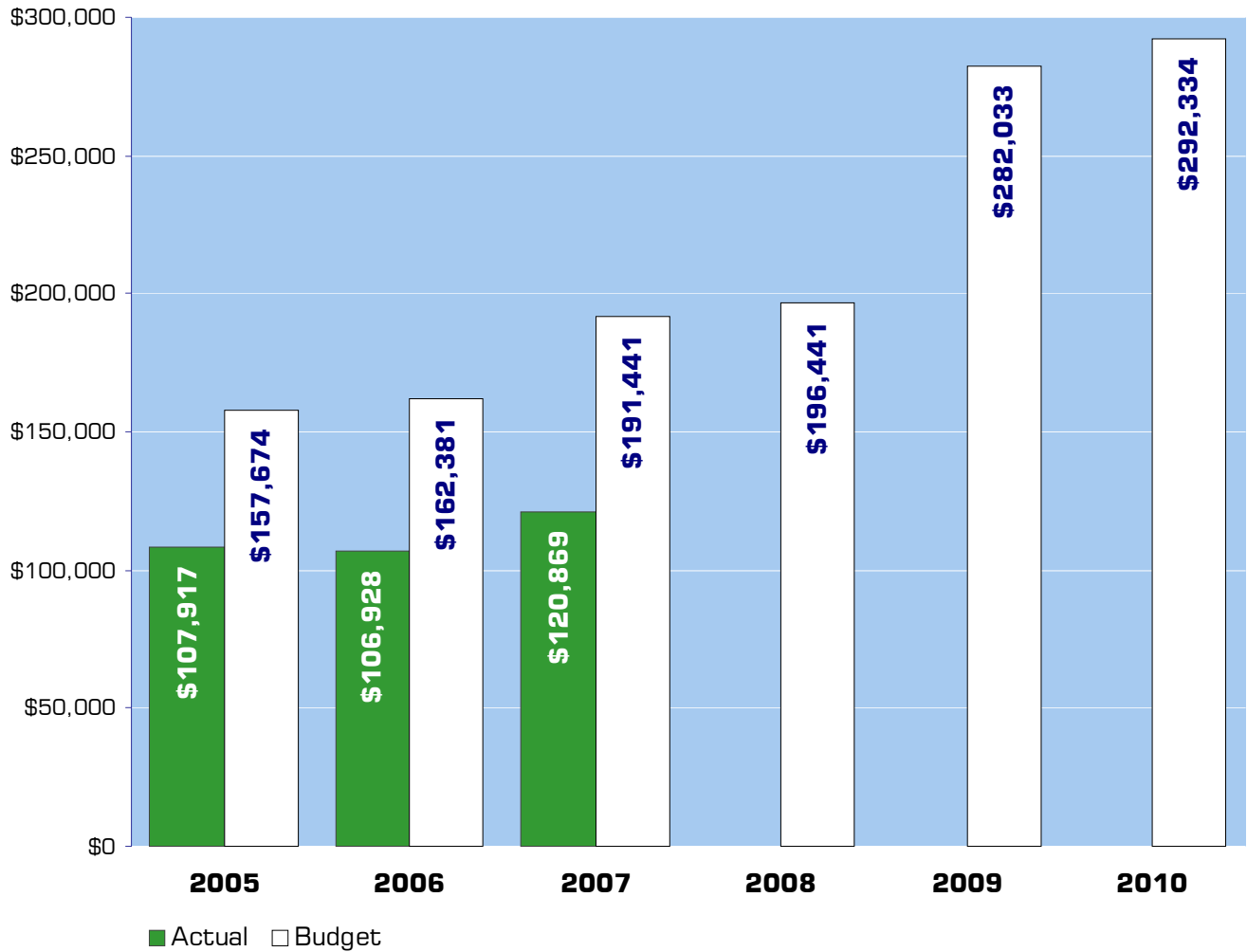
Provide relief to eligible indigent veterans and their families.

Objectives

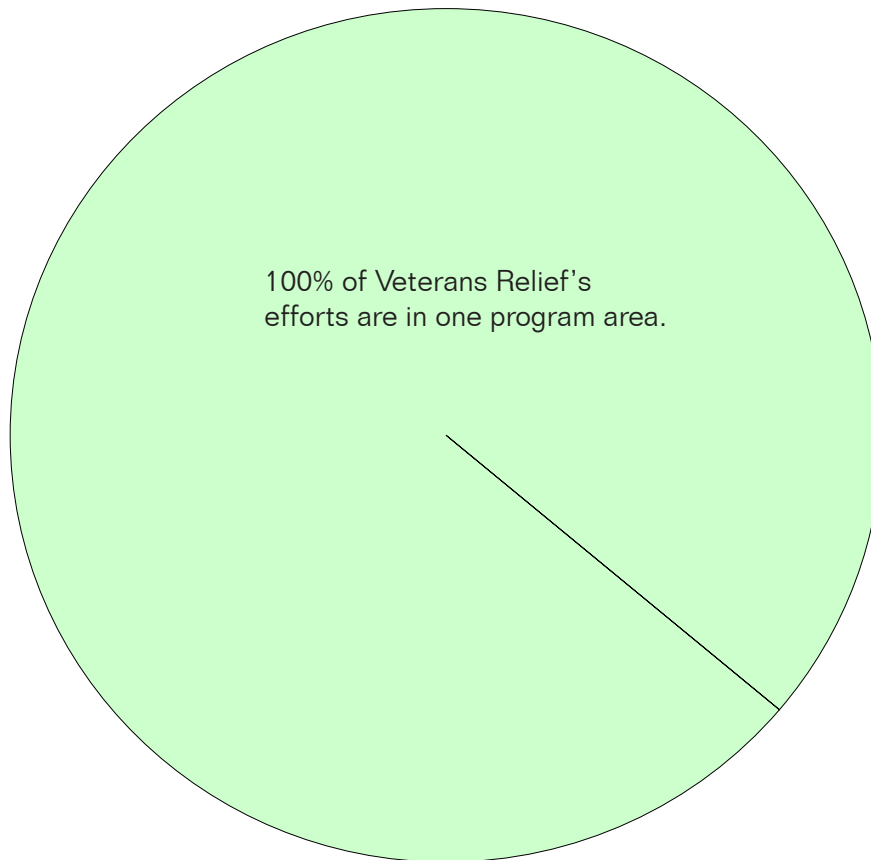
Provide financial assistance to veterans and their families for the following:

- Rent
- Utilities
- Telephone service when medically required or for work search
- Some medical costs
- Wood or propane for heating
- Food
- Clothing (on occasion)

Expenditure Trends



2009-2010 Budget by Program



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

Program Summary

Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

114 Veterans Relief Fund	107,917	106,928	120,869	196,441	282,033	292,334
<i>Total Veterans Relief Operations</i>	107,917	106,928	120,869	196,441	282,033	292,334
TOTAL VETERANS RELIEF	107,917	106,928	120,869	196,441	282,033	292,334
<i>Percent Change from Previous Year</i>	-2.4%	-0.9%	13.0%	62.5%	43.6%	3.7%

2009-2010 Funding Sources

	2009	2010
Property Tax	257,856	263,703
Miscellaneous Revenue	7,378	7,378
*Fund Balance	16,799	21,253
Total Funding	282,033	292,334

Property Tax

RCW 73.08.080 provides for a property tax to be levied at not less than one and one eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families.

Miscellaneous Revenues

State Forest Board revenues, which are distributed in the same proportion as property taxes.

Fund Balance

Current biennium operations will result in a projected Veteran's Relief Fund balance decrease of \$16,799 in 2009 and \$21,253 in 2010.



*Fund balance is not included in the above chart.

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
114 VETERANS RELIEF FUND						
Veterans Relief						
Salaries & Wages	1,865	11,096	10,976	12,000	12,000	12,000
Benefits	264	1,669	1,786	1,190	1,443	1,443
Supplies	-	-	-	1,700	1,500	1,500
Other Services & Charges	105,788	94,163	108,107	181,551	267,090	277,391
TOTAL VETERANS RELIEF	107,917	106,928	120,869	196,441	282,033	292,334
<i>Percent Change from Previous Year</i>	-2.4%	-0.9%	13.0%	62.5%	43.6%	3.7%





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