

Whatcom County

2007-2008 Final Budget



Recipient of the 2005
GFOA Distinguished
Budget Presentation
Award

Volume 2

Department
Budgets



Pete Kremen
County Executive

Whatcom County Final 2007-2008 Budget

Volume 2

Department Budgets

Whatcom County Final 2007-2008 Budget

County Executive
Pete Kremen

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**Whatcom County
Washington**

For the Fiscal Year Beginning

January 1, 2005

Nancy L. Ziehl
President

Jeffrey R. Egan
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, 2005. 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:

Watson Lakes

Photo by Marianne Caldwell

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For General Information, Summaries and Appendices, see Volume 1

Administrative Services Department

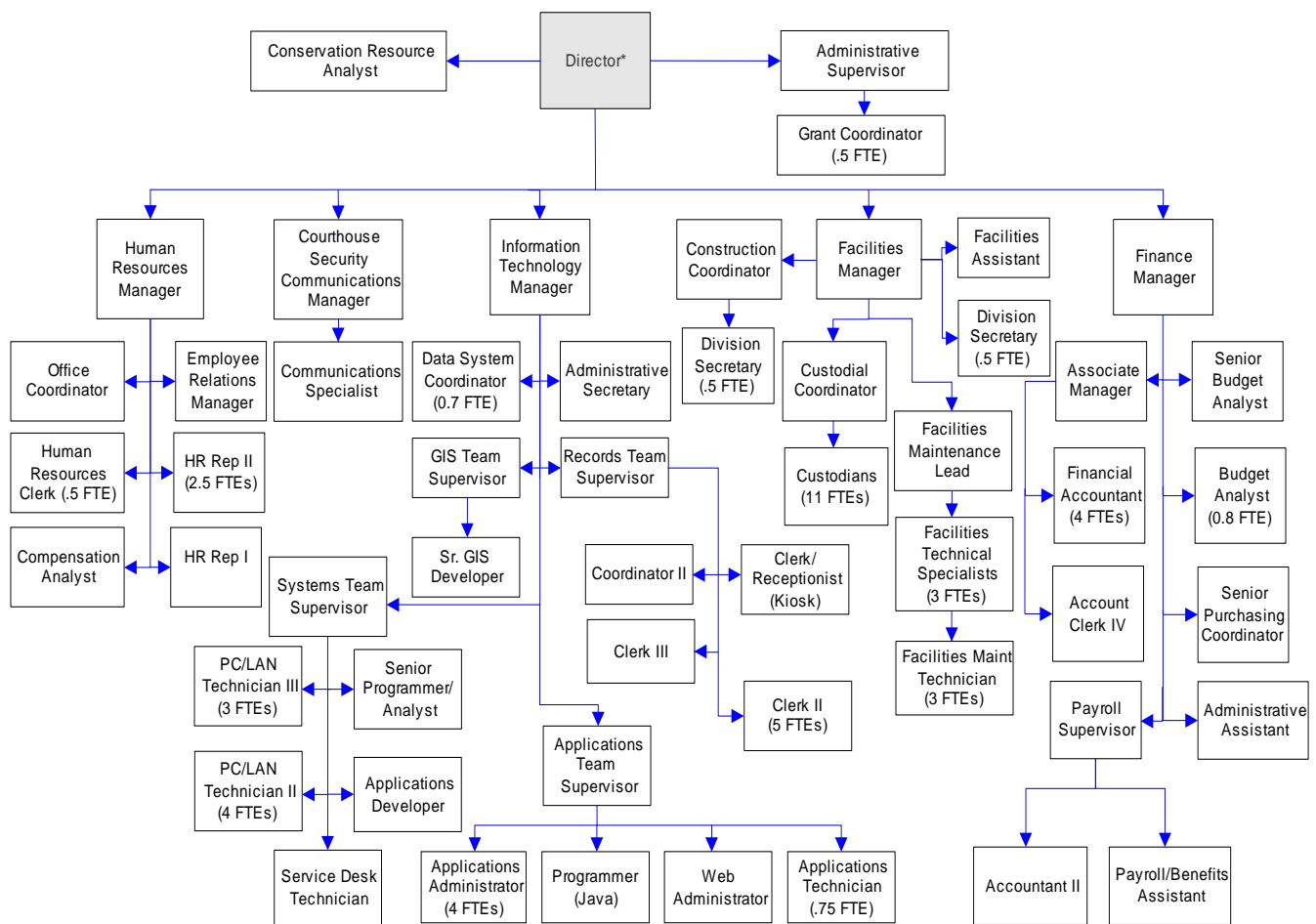
Administrative Services is an internal service department that provides a variety of support services, such as maintenance and custodial service, accounting, payroll, employee benefits, and information systems support to county departments and agencies. Divisions of Administrative Services are Courthouse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

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	60.75	67.45	72.95	77.55	81.75	81.05

**budget*

The chart below shows the organizational structure for 2007 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, Courthouse Security and Communications, Facilities, Finance, Human Resources, and Information Technology.

Objectives

Administration

- Hold weekly meetings with Administrative Services (AS) Managers.
- Meet quarterly with AS Managers as a group to share ideas and suggestions on ways to improve services to all departments.
- Complete new Administrative Policies & Procedures for AS Department through AS Policy Writing Group. Review and revise Policies & Procedures submitted by County departments.
- Track current Community Development Block Grants and evaluate the County's involvement in expanded use of these grants.
- Administer the Whatcom County Economic Development Investment Program.
- Plan for future space needs, including possible land and building purchases.
- Use LaserFiche to make contracts available to all departments.
- Implement Climate Protection and Energy Conservation Program.

Courthouse Security & Communications

- Coordinate Security Services.
- Log and acknowledge receipt of Public Records requests within one business day.
- Resolve voice and data communications work order requests within 2 business days.
- Prepare RFP for continuation of Security Services by 3rd quarter 2007.
- Complete a cost analysis study, network infrastructure plan, and bandwidth requirement study in preparation for a possible new telephone/voice mail system by the end of 2007.

Facilities Management

- Continue development and implementation of the preventative maintenance repair program for county building mechanical equipment. This program will enable Facilities Management staff to make repairs before problems escalate and become significantly more costly.
- Continue ongoing safety/security reviews of all county facilities on a daily basis and implement necessary corrections, repairs and/or modifications.
- Enhance staff education/training/service levels by providing more training opportunities with building operations, security systems, HVAC building automation system, customer service, project and time management and other training as it relates to the day to day tasks of Facilities Management.

Objectives continued

- Continue evaluation of our maintenance and custodial services on a quarterly basis; review and implement new procedures as necessary throughout all County facilities.
- Provide 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.
- Continue to work with all county departments to coordinate all remodel and construction projects as requests and needs arise.
- Upgrade JD Edwards financial system to the current release that best serves Whatcom County.
- Analyze Whatcom County's accounting organization to determine if it can be improved. This is a necessary first step in preparation for the replacement of our financial system.
- Administer fixed asset tracking system and perform department fixed asset inventory.
- 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 2006 and 2007 comprehensive annual financial report.

Finance

- Issue 26 county payrolls and 12 district payrolls accurately and on time.
- Scan contracts into LaserFiche and develop a searchable database application.
- Document and issue warrants in compliance with all legal requirements.
- Administer 150 bids in compliance with all legal requirements.
- Issue 1099's and W2's within federal deadlines.
- Coordinate annual budget preparation and present to the County Council in accordance with county charter.
- Issue four quarterly financial reports within 45 days of the end of each quarter.
- Issue budget status reports by the 15th of each month.
- Study timekeeping software and determine if it is in the best interest of Whatcom County to implement a timekeeping system.
- Provide grant accounting awareness training to departments that receive grants.
- Scan invoices into the organization-wide imaging system (LaserFiche) and develop an application that will integrate the image data into our existing accounts payable system.

Human Resources

- Negotiate collective bargaining agreements which expire 12/31/06:
 - ◆ Corrections (Teamsters)
 - ◆ Ferry (IBU/MMP)
 - ◆ Sheriff's Support (Teamsters)

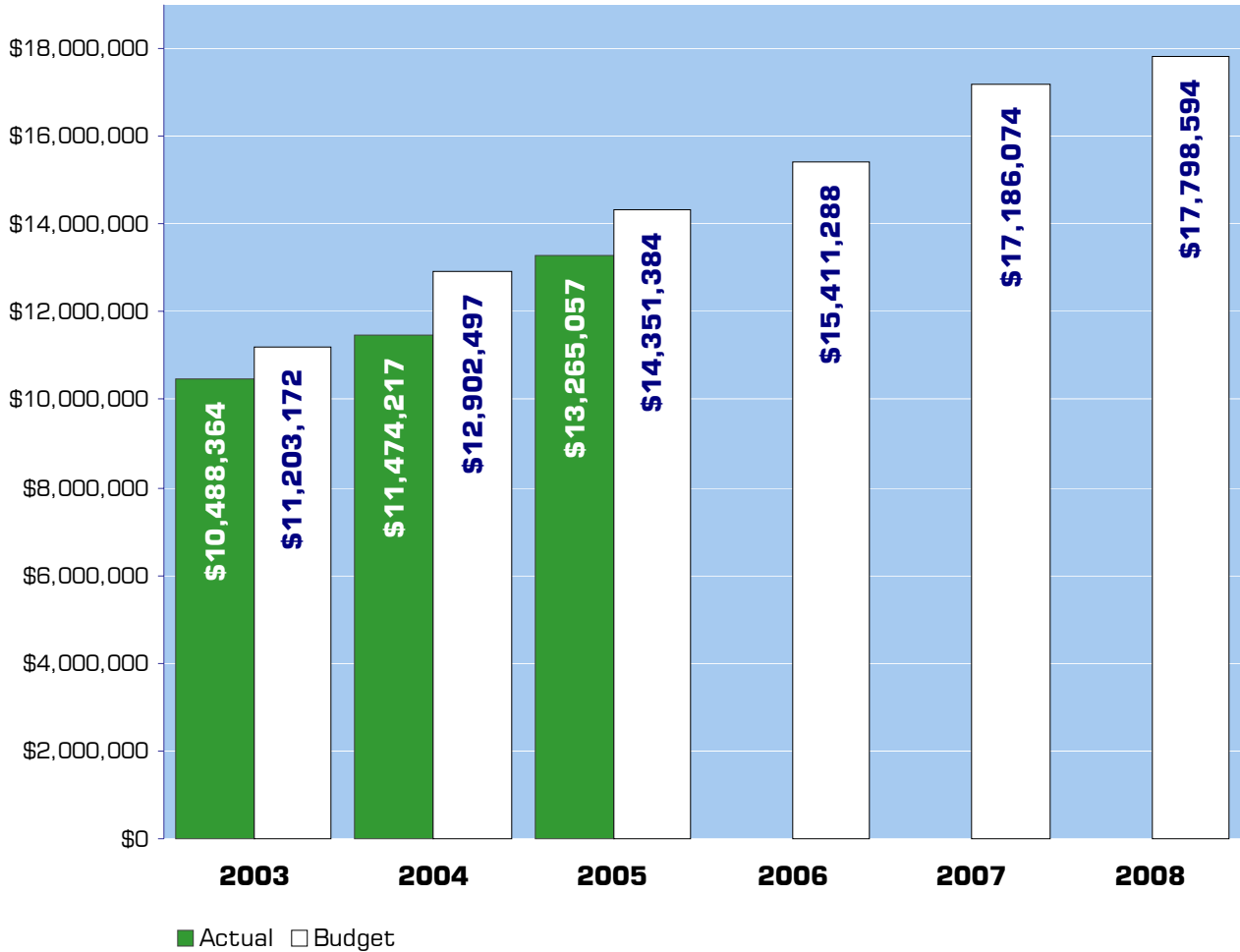
Objectives continued

- Negotiate collective bargaining agreements which expire 12/31/07:
 - ◆ Master (Teamsters)
 - ◆ IFPTE (Local 17)
 - ◆ Health Clerical (Teamsters)
 - ◆ WA State Nurses
- Conduct Request for Proposal process or negotiate renewals with administrative service providers:
 - ◆ Employee Assistance Program
 - ◆ Direct Reimbursement Dental Plan
 - ◆ Workers' Compensation Administrator
 - ◆ Self-Insured Medical Plan Administrator
 - ◆ Benefits Consultant
 - ◆ Section 125 Plan Provider
- Redraft personnel administrative policies and procedures to incorporate changes dictated by law and county business needs in plain English format.
- Identify and meet priority supervisory training needs.
- 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 inter- and intranet resources.
- Reduce legal liability through prompt and effective investigation of complaints and workplace issues.

Information Technology

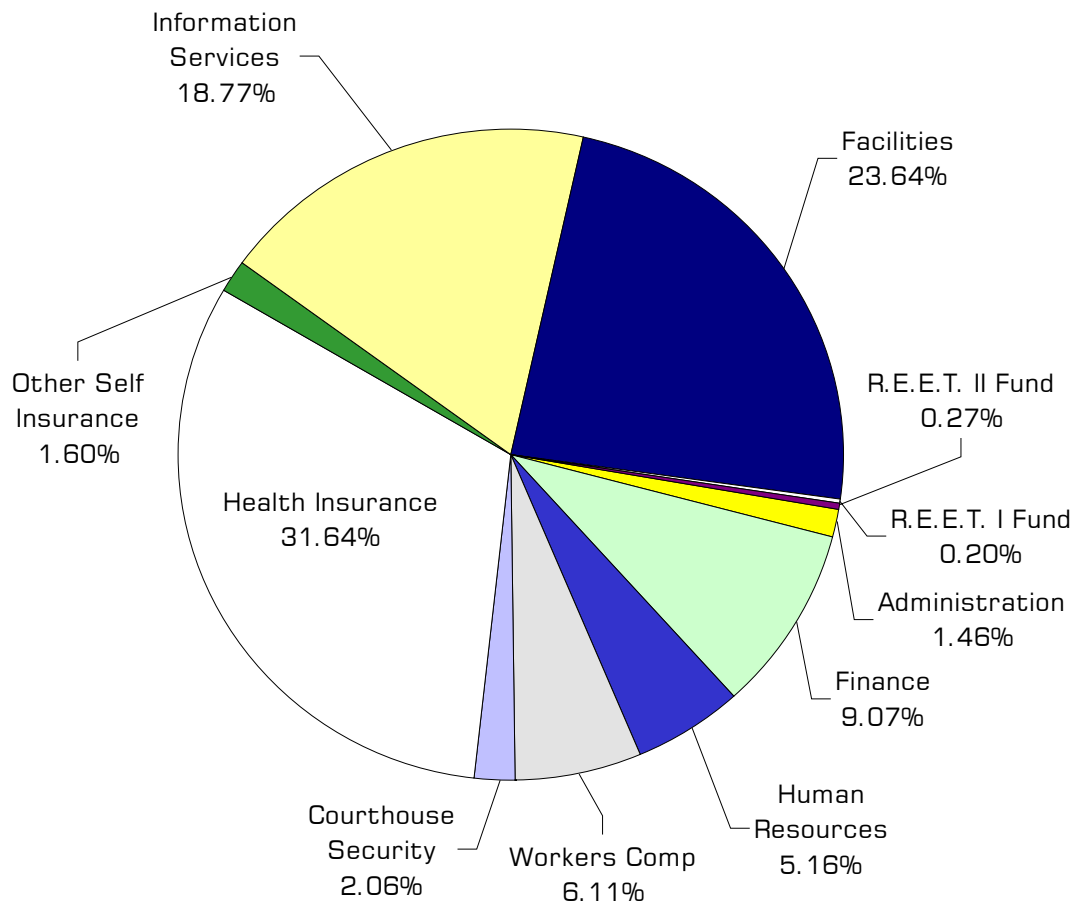
- Implement Service Desk Ticket System and produce monthly reports for customers.
- Improve new technology procurement and deployment process.
- Increase use of remote desktop computer support tools to maximize efficiency of existing support resources.
- Meet with each department quarterly to review business applications, develop service level agreements, review open projects and discuss future needs.
- Complete Phase I of the Law and Justice Data Integration Project.
- Expand document imaging system (LaserFiche) to include five new records.
- Integrate the permit system (Accela) and other technologies into the Permit Center operations.
- Meet monthly with Geographical Information Systems (GIS) committees to set course for Countywide GIS.
- Identify, document, prioritize, and publish Countywide GIS projects.
- Expand e-payment services and develop shopping cart features to expand the number of business transactions that can be completed via the website.
- Submit request to the WA State Archives for document imaging system approval.

Expenditure Trends



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

2007-2008 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
Administrative Services Fund						
Administration	115,850	129,982	162,325	194,642	250,373	261,332
Finance	964,722	1,070,322	1,134,219	1,367,955	1,563,642	1,609,081
Human Resources	582,273	633,359	713,070	769,583	893,610	912,960
Courthouse Security & Communicat	-	-	126,493	187,043	313,668	406,385
Workers Comp	1,194,278	727,589	893,746	1,044,976	1,044,976	1,093,711
Health Insurance	2,654,348	3,655,797	4,262,599	4,470,610	5,223,856	5,845,939
Information Services	1,868,425	2,236,762	2,742,957	3,247,313	3,369,959	3,197,424
Other Self Insurance	159,605	171,945	115,218	267,547	279,035	281,289
Property Appraisal	-	-	-	7,010	7,010	7,010
Facilities	2,884,649	2,804,948	2,688,152	3,475,190	4,140,503	4,117,290
TR&R	59,393	32,591	277,401	3,798	-	-
BR&R	4,821	-	12,810	-	-	-
R.E.E.T. II Fund	-	10,923	129,368	100,621	65,000	30,000
R.E.E.T. I Fund	-	-	6,700	275,000	34,442	36,173
<i>Total Admin Svcs Operations</i>	10,488,364	11,474,217	13,265,057	15,411,288	17,186,074	17,798,594
CAPITAL						
Administrative Services Fund						
Finance	-	1,436	-	23,014	-	-
Human Resources	1,164	1,509	-	5,200	-	-
Courthouse Security & Communicat	-	-	-	57,500	150,176	15,000
Information Services	43,571	77,395	358,174	394,045	409,008	176,963
Facilities	338,153	39,590	20,370	774,285	54,000	35,000
TR&R	121,956	211,819	-	409,223	400,000	400,000
BR&R	-	-	9,742	-	-	-
R.E.E.T. II Fund	-	-	-	223,400	350,500	710,000
R.E.E.T. I Fund	-	875,817	-	100,000	205,500	120,000
Civic Center Bldg Impr Fund	34,432	2,431	-	-	-	-
Jail Construction Project	-	-	1,166,825	7,950,236	-	-
<i>Total Admin Svcs Capital</i>	539,276	1,209,997	1,555,111	9,936,903	1,569,184	1,456,963
TRANSFERS						
Administrative Services Fund						
Facilities	254,073	279,598	283,200	284,145	353,945	297,145
R.E.E.T. II Fund	-	-	-	-	32,570	34,430
R.E.E.T. I Fund	993,173	1,192,565	1,176,615	2,432,830	1,181,490	1,206,303
Civic Center Bldg Impr Fund	700,000	-	-	-	-	-
<i>Total Admin Svcs Transfers</i>	1,947,246	1,472,163	1,459,815	2,716,975	1,568,005	1,537,878
<i>TOTAL Administrative Svcs</i>	12,974,886	14,156,377	16,279,983	28,065,166	20,323,263	20,793,435
<i>Percent Change from Previous Year</i>	16.7%	9.1%	15.0%	72.4%	-27.6%	2.3%

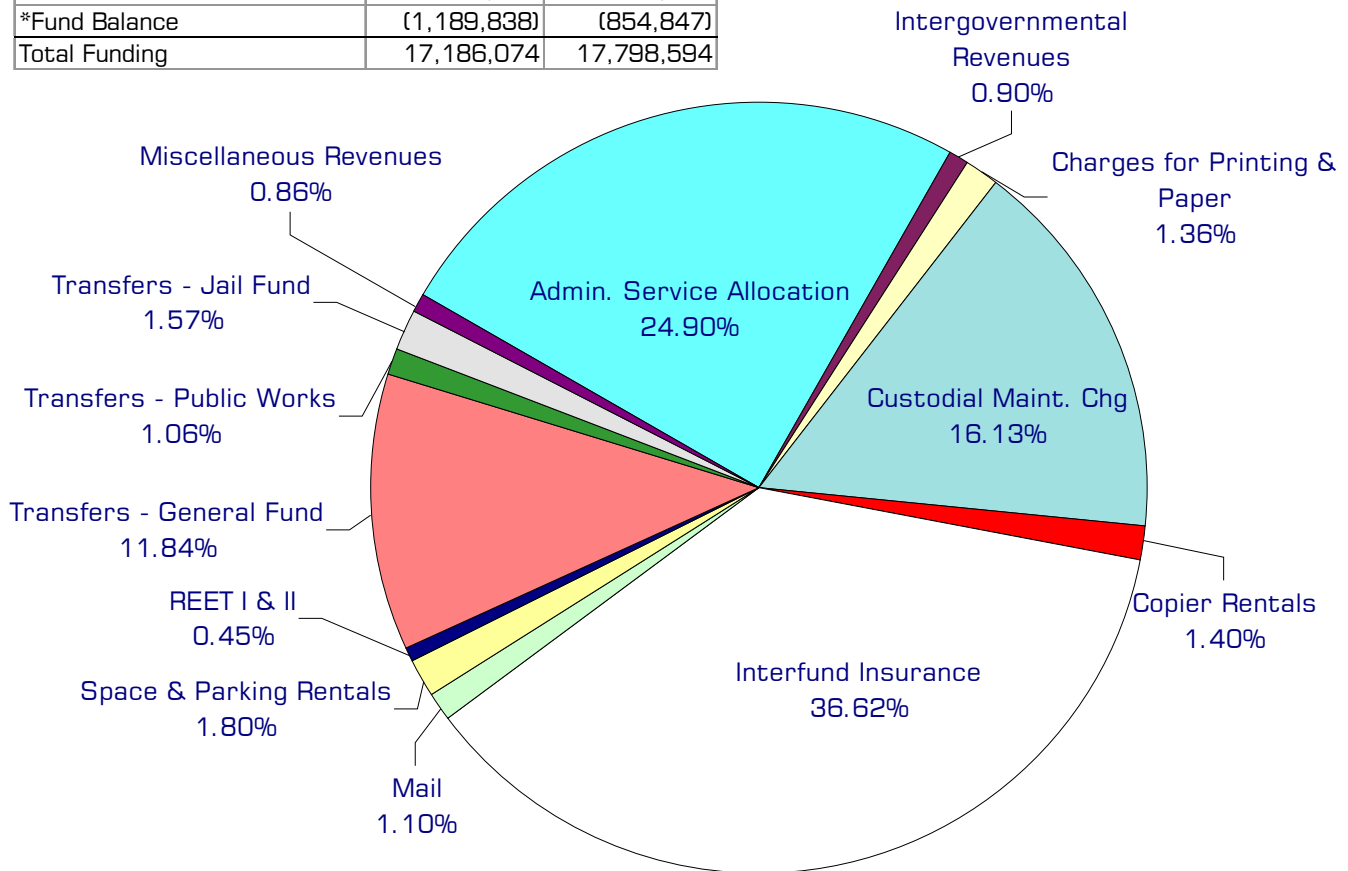
2007-2008 Funding Sources

	2007	2008
Admin. Service Allocation	4,542,643	4,678,922
Intergovernmental Revenues	334,169	0
Charges for Printing & Paper	250,289	252,131
Custodial Maint. Chg	2,943,048	3,030,376
Copier Rentals	260,000	260,000
Interfund Insurance	6,443,631	7,116,703
Mail	204,000	204,000
Space & Parking Rentals	333,677	333,677
REET I & II	99,442	66,173
Transfers - General Fund	2,308,113	2,076,078
Transfers - Public Works	198,204	193,832
Transfers - Jail Fund	315,000	265,000
Miscellaneous Revenues	143,696	176,549
*Fund Balance	(1,189,838)	(854,847)
Total Funding	17,186,074	17,798,594

Administrative Services Allocation

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

continued on next page



**Fund balance is not included in chart.*

Funding Sources continued

Intergovernmental Revenue

A federal grant received by Administrative Services to fund a project coordinator and a programmer to implement a law and justice data integration project.

Charges for Printing & Paper

Revenue generated from the sale of printing services and paper to county departments.

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 charged 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.

REET I and II

Revenue from the Real Estate Excise Tax Funds I & II that will cover costs of professional site development design and real estate services for Parks projects and property acquisitions.

Transfers - General Fund

Transfers to fund one-time repairs and maintenance costs such as HVAC, carpet, roof replacements, and interior painting. Also, funding for newly approved personnel and operating costs during the current budget cycle. These ongoing costs will be incorporated into the administrative cost allocation and building maintenance fees in subsequent budget cycles.

Transfers - Public Works Funds

Transfers in from the Road Fund to pay for geographic information costs and maintenance management system software costs.

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, PSE rebates and other minor amounts of unclassified revenue.

Fund Balance

Fund balance will increase by the amounts shown in the 2007-2008 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 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Facilities Management</i>						
Avg square footage serviced per custodian	22,500	24,000	24,000	24,000	25,000	25,000
Jail service requests	2,100	2,300	2,500	2,700	3,024	3,447
Juvenile Detention service requests	410	450	500	550	570	600
All service requests	2,934	3,200	3,400	3,792	4,171	4,797
Preventive Maintenance Actions	1,100	1,400	1,500	1,600	1,700	1,800
<i>Finance</i>						
County accounts payable vouchers	34,360	35,506	36,000	35,147	35,500	36,000
District accounts payable vouchers	37,015	37,413	37,700	39,089	40,000	40,500
County payroll checks and direct deposits	28,466	28,800	29,200	30,224	30,700	31,200
District payroll checks and direct deposits	5,160	5,353	5,530	5,686	5,750	5,800
Purchase Orders issued	3,465	3,500	3,000	3,900	3,900	3,900
<i>Human Resources</i>						
Total Jobs Filled	103	121	160	150	165	180
Turnover (separations/authorized positions)	6.4%	7.9%	7.7%	8%	9%	10%
Promotions & Transfers (jobs filled internally)	39%	48%	30%	37%	35%	35%
HR Time to Fill Jobs Internally (avg work days)	3.5	3.1	4.5	6	5	5
HR Time to Fill Jobs Externally (avg work days)	7.4	7.5	6.6	8	8	8
Job Descriptions Updated	84	103	87	100	125	150
Training Hrs - Management & Customer Service	698	1,118	1,317	1,228	1,200	1,250
Training Hrs - Safety & Risk Management	1,918	1,286	759	1,092	1,000	1,050
Cost Per Training Hr -- Employee Events	\$ 6	\$ 6	\$ 8	\$ 6	\$ 7	\$ 7
Cost Per Training Hr -- Supervisory Events	\$ 7	\$ 6	\$ 7	\$ 8	\$ 8	\$ 8

continued on next page

Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Information Services</i>						
Technology service requests				15,000	17,000	19,000
Computer devices supported (desktop/mobile)	831	1,070	1,144	1,275	1,400	1,575
New computer devices deployed within 4 weeks of complete order being received				50%	75%	100%
Servers supported	38	40	57	69	80	90
Major system uptime					98.5%	99%
Annual web site visitors		299,509	384,686	476,150	552,106	675,000
Annual off-hours web site visitors			120,000	157,129	182,194	250,000
Pounds of records destroyed in accordance with retention schedules	35,347	56,815	37,900	40,000	35,000	30,000
Files/boxes retrieved from the Records Center for County departments.	1,043	1,066	836	900	900	900
Number of pages stored in document imaging system (LaserFiche)		383,557	1,148,410	2,400,000	3,000,000	2,600,000
Print orders completed on time	94.9%	96.19%	97.75%	95%	95%	95%
Desktop GIS users				25	30	35
Centralized framework GIS layers					5	15

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
ADMINISTRATIVE SERVICES FUND						
507100 AS - Administration						
Salaries & Wages	74,361	88,269	97,660	99,821	144,656	150,074
Benefits	19,896	25,864	26,201	29,691	51,840	57,310
Supplies	1,372	1,582	2,680	9,400	6,000	6,000
Other Services & Charges	20,221	14,267	35,784	55,730	47,877	47,948
<i>Total Administration</i>	115,850	129,982	162,325	194,642	250,373	261,332
<i>Percent Change from Previous Year</i>	61.5%	12.2%	24.9%	19.9%	28.6%	4.4%
507130 & 507420 AS - Finance						
Salaries & Wages	575,276	618,741	666,714	707,192	744,090	760,369
Benefits	146,039	183,722	192,341	225,169	264,231	290,101
Supplies	22,804	24,955	24,745	38,196	38,366	38,366
Other Services & Charges	206,309	228,042	234,883	397,398	516,955	520,245
Capital Outlay	-	1,436	-	23,014	-	-
Debt Service	14,294	14,862	15,536	-	-	-
<i>Total Finance</i>	964,722	1,071,758	1,134,219	1,390,969	1,563,642	1,609,081
<i>Percent Change from Previous Year</i>	10.7%	11.1%	5.8%	22.6%	12.4%	2.9%
507140 & 507315 AS - Human Resources						
Salaries & Wages	350,531	366,900	425,714	429,879	492,213	502,552
Benefits	78,714	103,730	114,930	138,493	175,371	192,491
Supplies	13,090	14,660	13,478	20,545	19,333	19,333
Other Services & Charges	139,938	148,069	158,948	180,666	206,693	198,584
Capital Outlay	1,164	1,509	-	5,200	-	-
<i>Total Human Resources</i>	583,437	634,868	713,070	774,783	893,610	912,960
<i>Percent Change from Previous Year</i>	1.6%	8.8%	12.3%	8.7%	15.3%	2.2%
507160 & 507161 CH Security & Communications						
Salaries & Wages	-	-	84,610	130,224	131,787	133,851
Benefits	-	-	41,883	34,469	40,261	44,286
Supplies	-	-	-	4,650	4,650	4,650
Other Services & Charges	-	-	-	17,700	136,970	223,598
Capital Outlay	-	-	-	57,500	150,176	15,000
<i>Total CH Security & Communications</i>	-	-	126,493	244,543	463,844	421,385
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	93.3%	89.7%	-9.2%
507300 AS - Workers Compensation						
Other Services & Charges	1,194,278	727,589	893,746	1,044,976	1,044,976	1,093,711
<i>Total H/R Workers Comp.</i>	1,194,278	727,589	893,746	1,044,976	1,044,976	1,093,711
<i>Percent Change from Previous Year</i>	31.6%	-39.1%	22.8%	16.9%	0.0%	4.7%
507340, 507360 AS - Health Insurance						
Other Services & Charges	2,654,348	3,655,797	4,262,599	4,470,610	5,223,856	5,845,939
<i>Total H/R Health Insurance</i>	2,654,348	3,655,797	4,262,599	4,470,610	5,223,856	5,845,939
<i>Percent Change from Previous Year</i>	23.1%	37.7%	16.6%	4.9%	16.8%	11.9%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
507310, 507320, 507330 AS - Self Insurance Other						
Salaries & Wages	-	-	644	3,000	3,750	3,750
Benefits	-	-	63	-	358	358
Supplies	-	-	5,223	-	1,250	1,250
Other Services & Charges	159,605	171,945	109,288	264,547	273,677	275,931
<i>Total AS Self Ins. Other</i>	159,605	171,945	115,218	267,547	279,035	281,289
<i>Percent Change from Previous Year</i>	50.9%	7.7%	-33.0%	132.2%	4.3%	0.8%
507101 - 507120, 507400, 507410 AS - Information Services						
Salaries & Wages	915,779	1,115,265	1,118,464	1,322,621	1,605,801	1,533,855
Benefits	242,412	311,247	304,561	437,173	583,974	636,080
Supplies	435,228	456,105	421,094	538,128	512,053	503,444
Other Services & Charges	275,006	354,145	898,838	949,391	668,131	524,045
Capital Outlay	43,571	77,395	358,174	394,045	409,008	176,963
<i>Total Information Services</i>	1,911,996	2,314,157	3,101,131	3,641,358	3,778,967	3,374,387
<i>Percent Change from Previous Year</i>	-7.6%	21.0%	34.0%	17.4%	3.8%	-10.7%
507600 AS - Property Appraisal						
Other Services & Charges	-	-	-	7,010	7,010	7,010
<i>Total AS - Property Appraisal</i>	-	-	-	7,010	7,010	7,010
<i>Percent Change from Previous Year</i>	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
50700-50784 & 5070501-5070505 AS - Facilities Management						
Salaries & Wages	656,816	648,343	810,805	862,216	926,738	946,364
Benefits	207,727	227,338	271,059	340,446	402,203	437,608
Supplies	218,433	274,835	232,499	203,936	321,062	248,212
Other Services & Charges	1,795,364	1,648,779	1,369,531	2,048,782	2,466,690	2,461,296
Intergov Service & Charges	6,309	5,653	4,258	19,810	23,810	23,810
Capital Outlay	338,153	39,590	20,370	774,285	54,000	35,000
Operating Transfers	254,073	279,598	283,200	284,145	298,345	297,145
Residual Equity Transfers	-	-	-	-	55,600	-
<i>Total Facilities Management</i>	3,476,875	3,124,136	2,991,722	4,533,620	4,548,448	4,449,435
<i>Percent Change from Previous Year</i>	4.6%	-10.1%	-4.2%	51.5%	0.3%	-2.2%
507700 TR&R						
Supplies	58,155	29,963	277,355	3,798	-	-
Other Services & Charges	1,238	2,628	46	-	-	-
Capital Outlay	121,956	211,819	-	409,223	400,000	400,000
<i>Total TR&R</i>	181,349	244,410	277,401	413,021	400,000	400,000
<i>Percent Change from Previous Year</i>	-39.0%	34.8%	13.5%	48.9%	-3.2%	0.0%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
507800 BR&R						
Other Services & Charges	4,821	-	12,810	-	-	-
Capital Outlay	-	-	9,742	-	-	-
<i>Total BR&R</i>	4,821	-	22,552	-	-	-
<i>Percent Change from Previous Year</i>	-91.1%	-100.0%	0.0%	-100.0%	0.0%	0.0%
<i>Total AS Fund</i>	11,247,281	12,074,642	13,800,476	16,983,079	18,453,761	18,656,529
<i>Percent Change from Previous Year</i>	7.8%	7.4%	14.3%	23.1%	8.7%	1.1%
324 R.E.E.T. II						
Salaries & Wages	-	185	-	-	-	-
Benefits	-	15	-	-	-	-
Supplies	-	36	-	-	-	-
Other Services & Charges	-	10,687	129,368	100,621	65,000	30,000
Capital	-	-	-	223,400	350,500	710,000
Operating Transfers	-	-	-	-	32,570	34,430
<i>Total R.E.E.T. II</i>	-	10,923	129,368	324,021	448,070	774,430
<i>Percent Change from Previous Year</i>	0.0%	0.0%	1084.4%	150.5%	38.3%	72.8%
326 R.E.E.T. I						
Other Services & Charges	-	-	6,700	275,000	34,442	36,173
Capital Outlay	-	875,817	-	100,000	205,500	120,000
Operating Transfers	993,173	1,192,565	1,176,615	2,432,830	1,181,490	1,206,303
<i>Total R.E.E.T. I</i>	993,173	2,068,382	1,183,315	2,807,830	1,421,432	1,362,476
<i>Percent Change from Previous Year</i>						
331 CIVIC CENTER BLDG IMPROVEMENT FUND						
Capital Outlay	34,432	2,431	-	-	-	-
Residual Equity	700,000	-	-	-	-	-
<i>Total Civic Ctr Bldg Impr Fund</i>	734,432	2,431	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	-99.7%	-100.0%	0.0%	0.0%	0.0%
333 JAIL CONSTRUCTION PROJECT						
Capital Outlay	-	-	1,166,825	7,950,236	-	-
<i>Total Jail Construction Project</i>	-	-	1,166,825	7,950,236	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
TOTAL ADMIN SVCS	12,974,886	14,156,378	16,279,984	28,065,166	20,323,263	20,793,435
<i>Percent Change from Previous Year</i>	16.7%	9.1%	15.0%	72.4%	-27.6%	2.3%

Services

Administration

Administration Support Services

Provide support for the AS Director, in the administration of the department as well as his role of Deputy Administrator, by providing coordination and communication between divisions and the Executive's Office.

Administrative Policies & Procedures

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

EDI Program Support

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

Grants Coordination

Coordinate County government grant efforts.

Standardization of Contracts

Monitor use of standardized contracts and provide training.

Courthouse Security and Communications

Security and Screening

Provide weapon screening services for access to the basement and floors 2-6 of the Courthouse, and for after-hours meetings as requested.

Public Records

Public Records Officer serves as a point-of-contact for citizens seeking public records.

Voice & Data Communications

Provide support for voice and data communications systems.

Facilities Management

Building Management

Provide property and asset management, project administration, planning, acquisition, design, construction, maintenance, custodial, grounds, security, parking and other related services for approximately 505,521 square feet.

Finance

Accounts Payable

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

Accounts Receivable

Generate, review, and post accounts receivable invoices.

Services continued

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.

Annual State Audit

As mandated by state law, Whatcom County obtains an annual audit for compliance with governmental accounting standards and finance-related legal requirements of federal awards. Services are provided by the State Auditor's Office.

Budget Development

Prepare, publish and distribute the county's biennial budget. Provide analytical support to Executive's Office.

District Accounting/Disbursements

Issue warrants for payment of claims for junior taxing districts.

District Accounting/Payroll

Issue paychecks for special purpose districts and perform 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, coordinate bids, RFP's and furniture orders. Monitor the organization's purchasing activities to ensure compliance with county policies and state law.

Quarterly Financial Reports

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

Services continued

Human Resources

Classification & Compensation

Administer compensation and classification system to recruit, motivate, evaluate, and retain employees with those skills and attributes which support the county's mission and strategic plan for services.

Employee & Labor Relations

Administer personnel policies. Negotiate and administer eight collective bargaining agreements covering 81% of county employees, investigate complaints, resolve grievances, and assure good employee relations.

Employment & Recruitment

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

Human Resources Information

Optimize use of computer and other technology to make operations more efficient and cost effective and to make Human Resources information more readily accessible.

Management Services

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

Strategic Planning & Budgeting

Assure that resources, systems and strategies for the management of Whatcom County's 900+ employees focus on priority organizational goals.

Risk Management

Foster a safe and healthy workplace by managing risks, and offering training and wellness activities.

Employee Services

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

Information Technology

GIS Coordination

Coordination of GIS activities throughout county departments.

Business Applications Management

Provide consultation, development, integration, life cycle management and support for Whatcom County's enterprise and department specific software applications.

Services continued

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.

Document Imaging/Microfilming Services

Meet state storage and preservation requirements. Prep, scan, film, process film process, edit, index and duplicate films of various county records.

Information Kiosk

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

Records Management

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

Paper Sales

Provide immediate access to copy and computer paper for departments when needed.

Printing Services

Provide in-house printing services. Design and order county envelopes and business cards. Coordinate print orders requiring vendor services.

Courier Service

Daily pickup and delivery of packages, mail and supplies from the Courthouse mailbox area to State St. Health, Forest St. Annex, Northwest Annex, Central Shop, Girard St. Health, Civic Center Building and Public Defender's Office.

Mailing 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

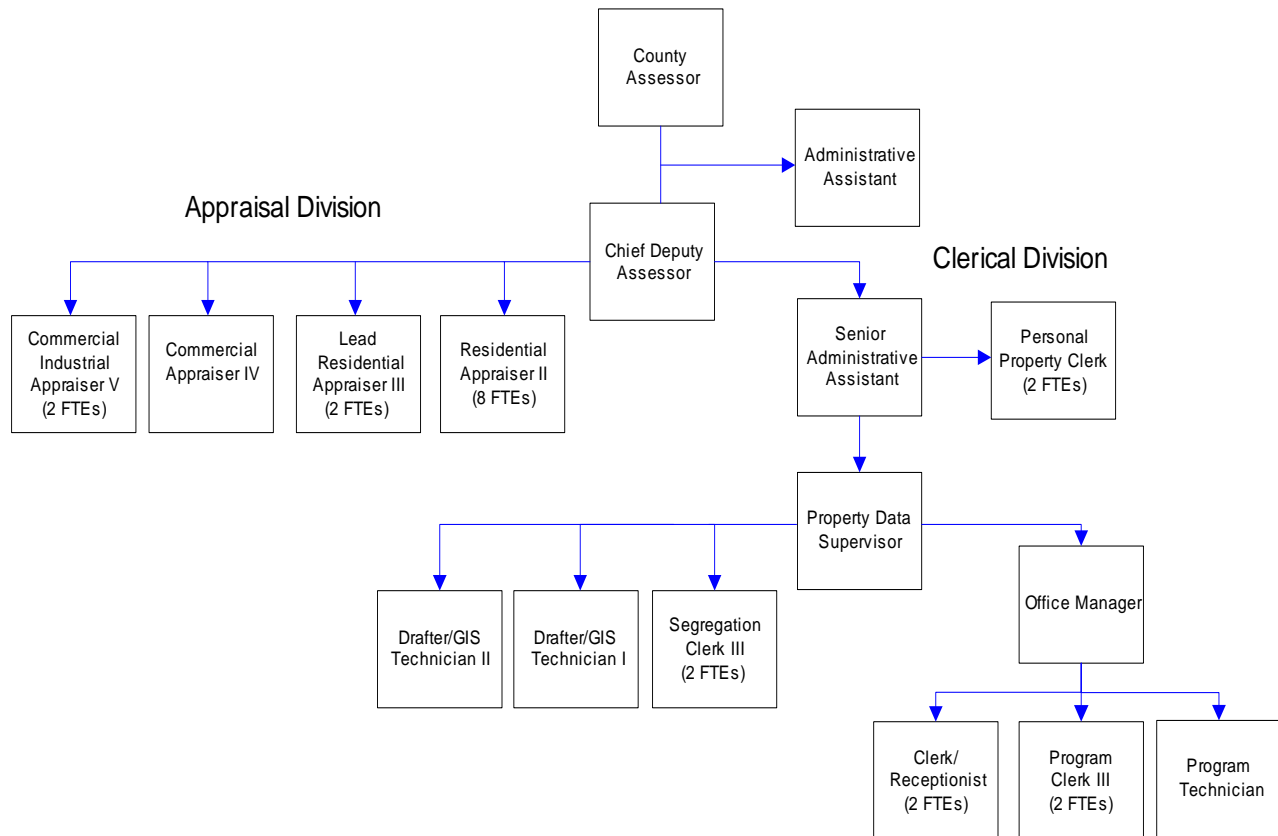
An elected official, the County Assessor determines property values (real and personal), calculates levy rates and certifies tax rolls to the Treasurer. The Assessor's Office maintains inventory, description, ownership, sales and mapping for all real property parcels in Whatcom County. This office also 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	2003	2004	2005	*2006	*2007	*2008
FTE	30.00	30.00	30.00	30.00	30.00	30.00

*budget

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

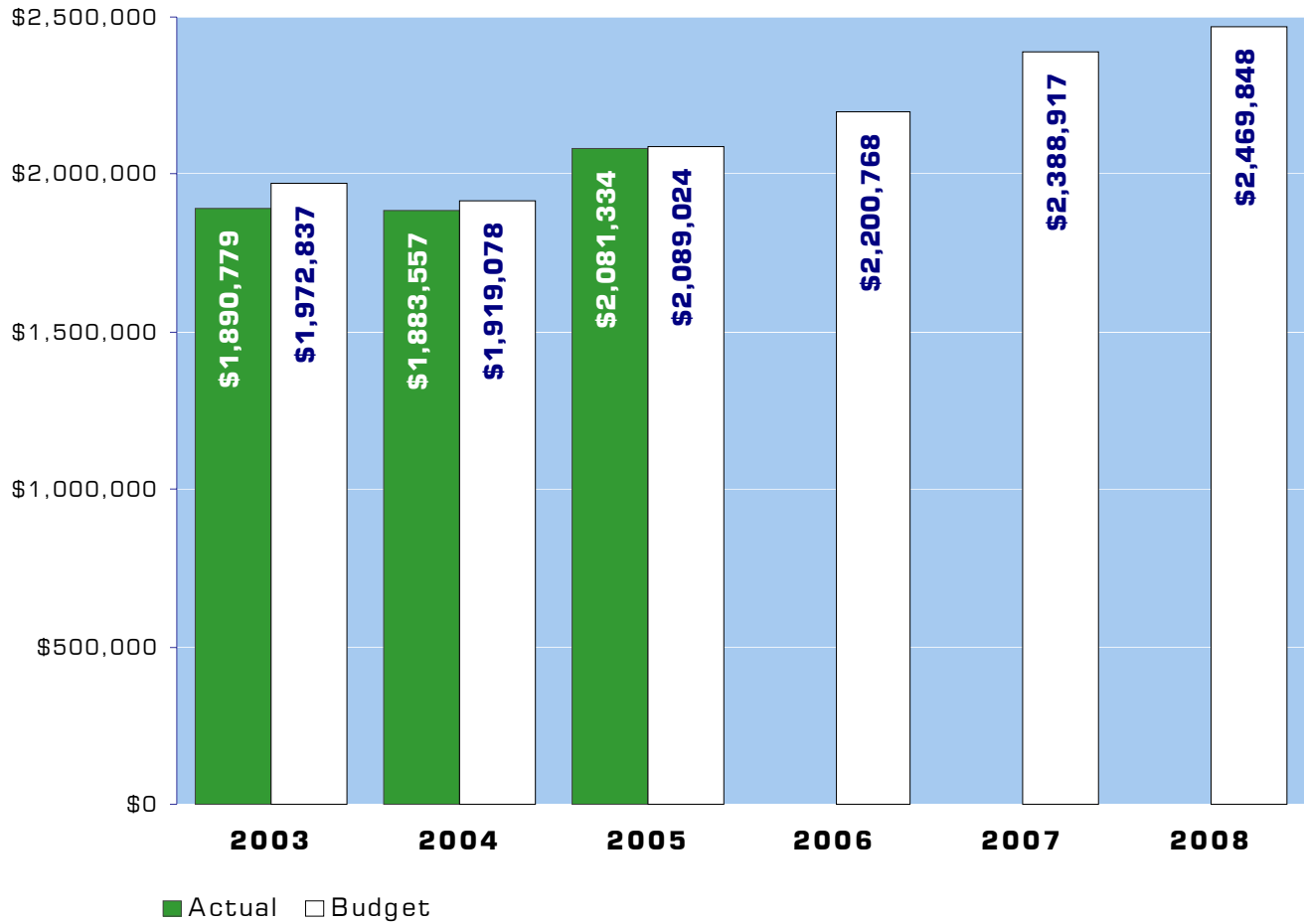
Mission

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

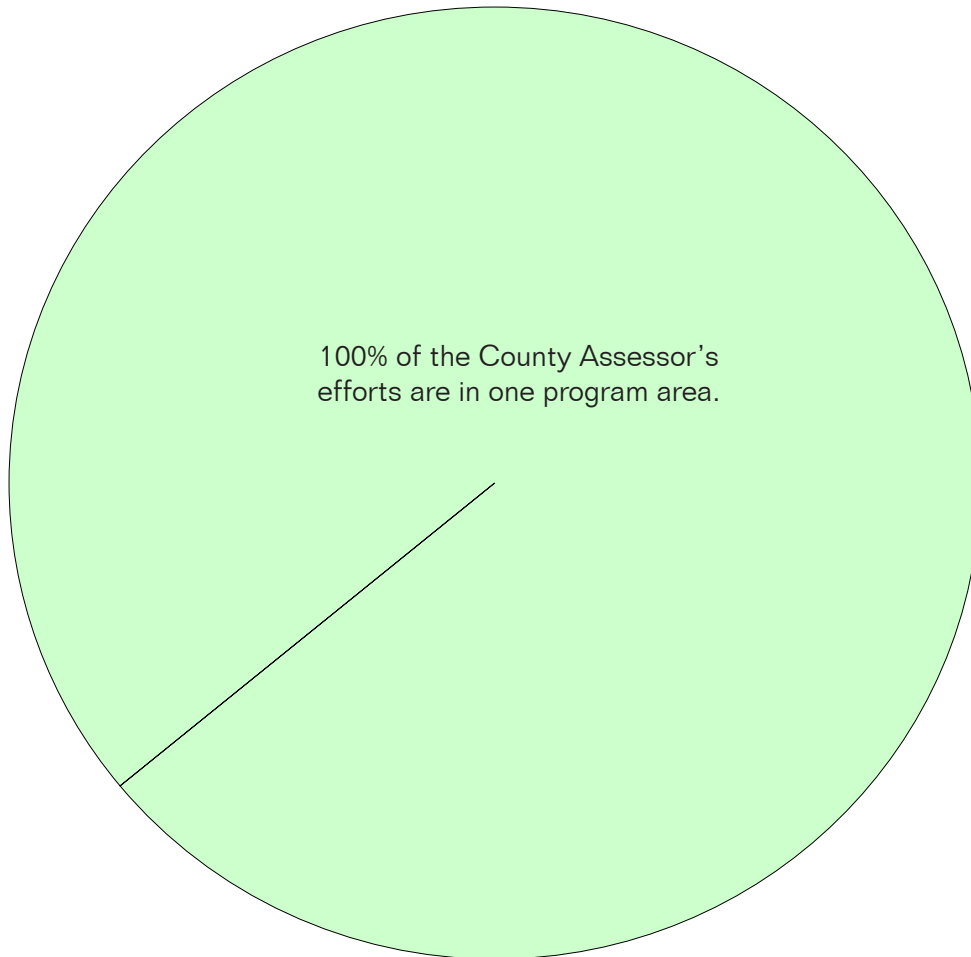
- Complete revaluation of approximately one quarter (26,000) of the parcels of real property to establish the county-wide tax base for taxing districts.
- Conduct evaluation of all personal property to establish the tax base.
- Discover, list and appraise all real and personal property new constructions to add valuations to the tax base.
- Maintain an accurate property ownership, parcel database and cartographic 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.

Expenditure Trends



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

2007-2008 Budget by Program



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

Program Summary

Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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OPERATIONS

General Fund

300 Assessor	1,890,779	1,883,557	2,081,334	2,200,768	2,388,917	2,469,848
<i>Total Assessor Operations</i>	1,890,779	1,883,557	2,081,334	2,200,768	2,388,917	2,469,848

CAPITAL

General Fund

300 Assessor - Capital	-	-	21,815	-	-	-
<i>Total Assessor Capital</i>	-	-	21,815	-	-	-

TOTAL ASSESSOR	1,890,779	1,883,557	2,103,149	2,200,768	2,388,917	2,469,848
<i>Percent Change from Previous Year</i>	7.4%	-0.4%	11.7%	4.6%	8.5%	3.4%

2007-2008 Funding Sources

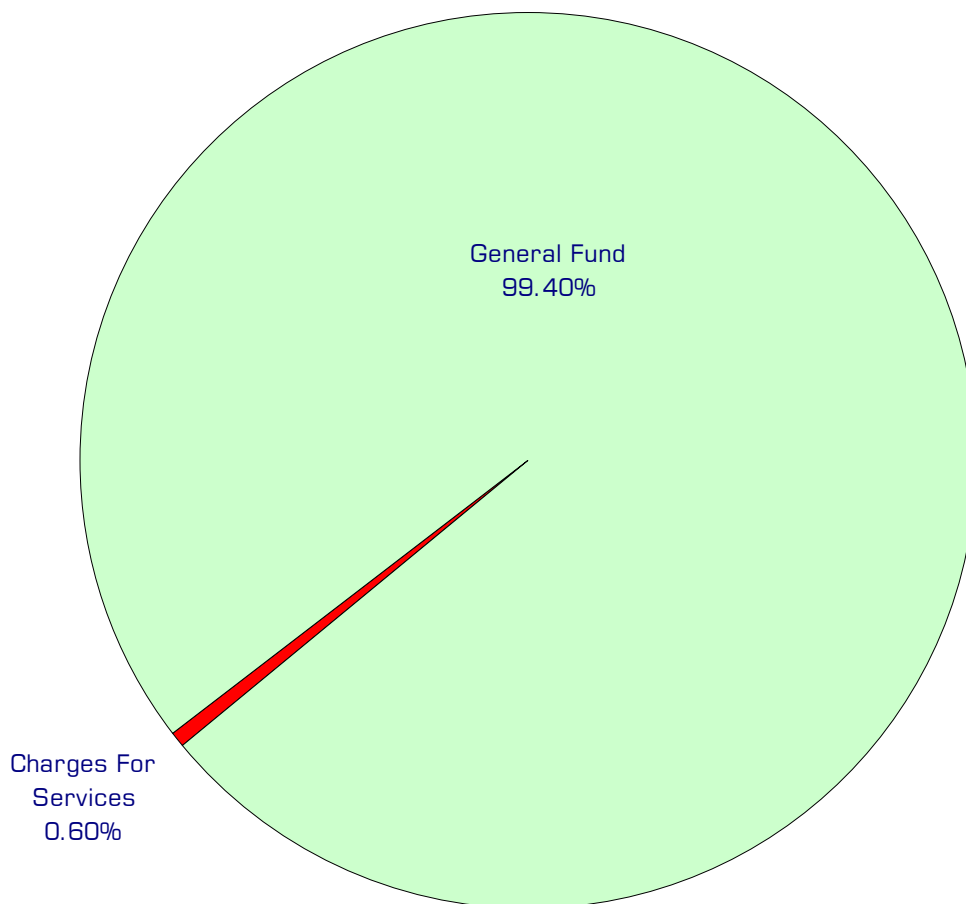
	2007	2008
Charges For Services	14,500	14,500
General Fund	2,374,417	2,455,348
Total Funding	2,388,917	2,469,848

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 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Property Tax Dollars to County	36,330,875	37,085,570	39,257,158	40,938,956	42,170,000	43,400,000
Flood Control Zone District Dollars	4,118,180	2,531,606	2,665,889	2,775,931	2,860,000	2,945,000
Real Property Parcels	102,025	102,261	104,389	106,097	107,950	109,840
Combination/Segregations Processed	5,165	3,872	1,980	2,150	2,200	2,300
New Construction Dollars To County	912,335	895,680	2,144,219	1,675,078	1,050,000	1,250,000
New Construction Valuation (Total)	332,691,325	348,837,740	674,087,413	599,848,225	400,000,000	450,000,000
Building Permits Evaluated	4,434	5,276	5,528	5,900	6,000	6,200
New Single Family Res. Added Assessments	1,916	1,992	2,295	2,498	2,500	2,600
Board of Equalization Petitions	300	199	325	350	390	450
Total Property Tax Revenue	160,226,167	169,179,734	181,614,722	191,507,442	203,000,000	215,500,000

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
300 Assessor						
Salaries & Wages	1,221,223	1,275,304	1,401,298	1,435,810	1,478,197	1,497,266
Benefits	330,711	368,754	407,073	464,924	538,869	590,110
Supplies	32,348	36,255	28,008	32,660	57,995	48,641
Other Services & Charges	306,497	203,244	244,955	267,374	313,856	333,831
Capital Outlay	-	-	21,815	-	-	-
<i>TOTAL ASSESSOR</i>	1,890,779	1,883,557	2,103,149	2,200,768	2,388,917	2,469,848
<i>Percent Change from Previous Year</i>	7.4%	-0.4%	11.7%	4.6%	8.5%	3.4%

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

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.

Taxroll 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

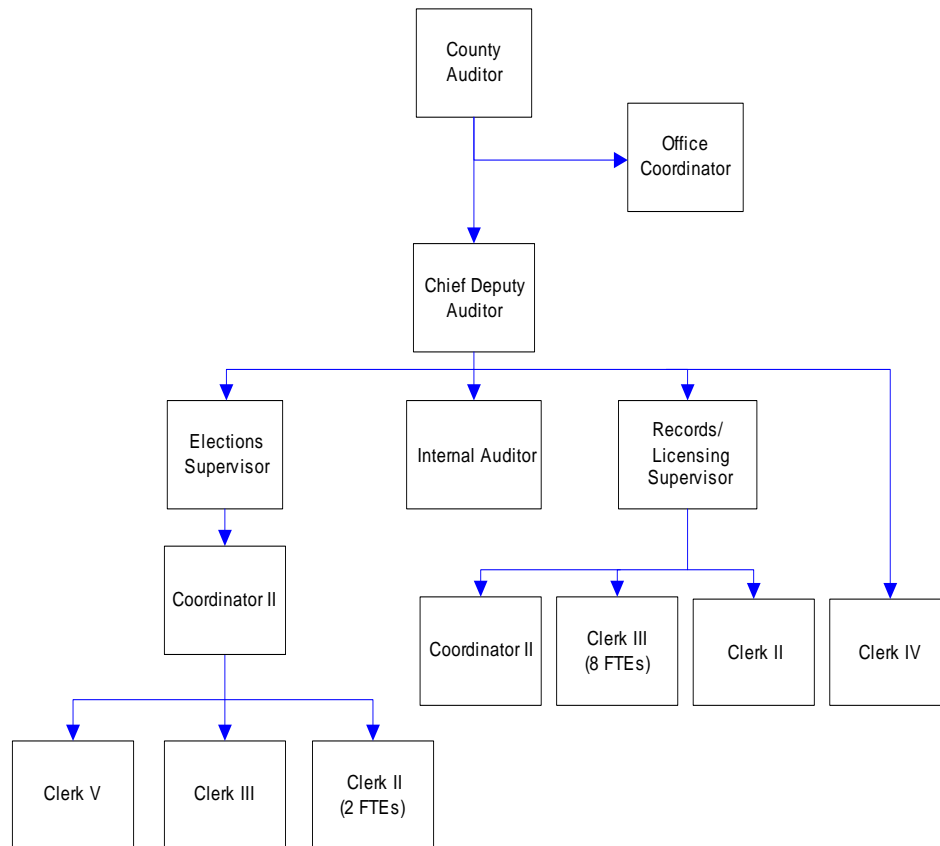
An elected official, the County Auditor provides voter registration, conducts elections, records land documents, issues marriage licenses, motor vehicle and vessel licenses. This office also performs an internal audit function for the organization.

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	19.00	20.00	22.00	22.00	22.00	22.00

**budget*

The chart below shows the organizational structure for 2007 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 the delivery of services to the citizens of this county. It is the mission of the Auditor's office to efficiently manage the electoral process, records management and preservation, vehicle, vessel and marriage licensing services, and internal audit to ensure those responsibilities are performed in a professional, forthright and fair manner. This includes a commitment to continuous improvement with each division of the office supporting and complementing each other in a work environment that fosters and encourages innovation, cooperation and growth.

Objectives

Elections

- Set performance standards for accuracy level and quantity of data entry into the election management system, including individual processes, overall deadlines, and accountability standards.
- Develop intra-office Help Desk.
- Coordinate utilization of election management system and ballot & counting system to maximize efficiency.
- Improve communication, follow-up and evaluation within the division.
- Develop a system for ongoing policy and procedure maintenance and operations.
- Expand election management system user capabilities and use.
- Allow expanded training for key employees on use of systems.
- Publish a primary and general voter pamphlet and distribute to all households in Whatcom County.

Internal Audit

- Perform four new operational audits over the course of 2007-2008.
- Publish four issues of the quarterly Internal Audit newsletter each year.
- Develop and implement one continuous audit system using county-owned audit software.
- After completion of Internal Audit's outside peer review, implement improved compliance with recommendations.

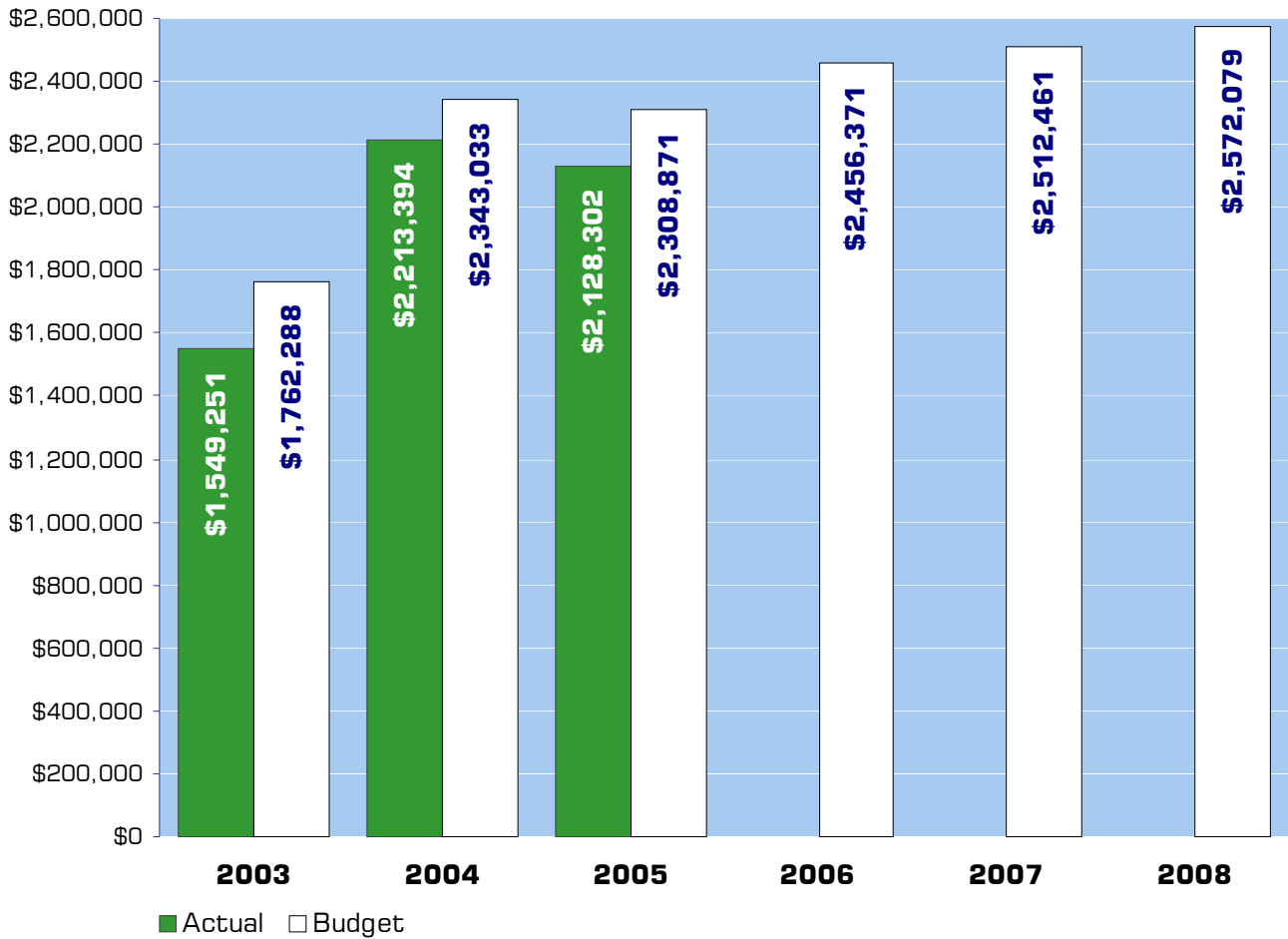
Objectives continued

- Add new areas to our entity-wide risk assessment.

Public Services

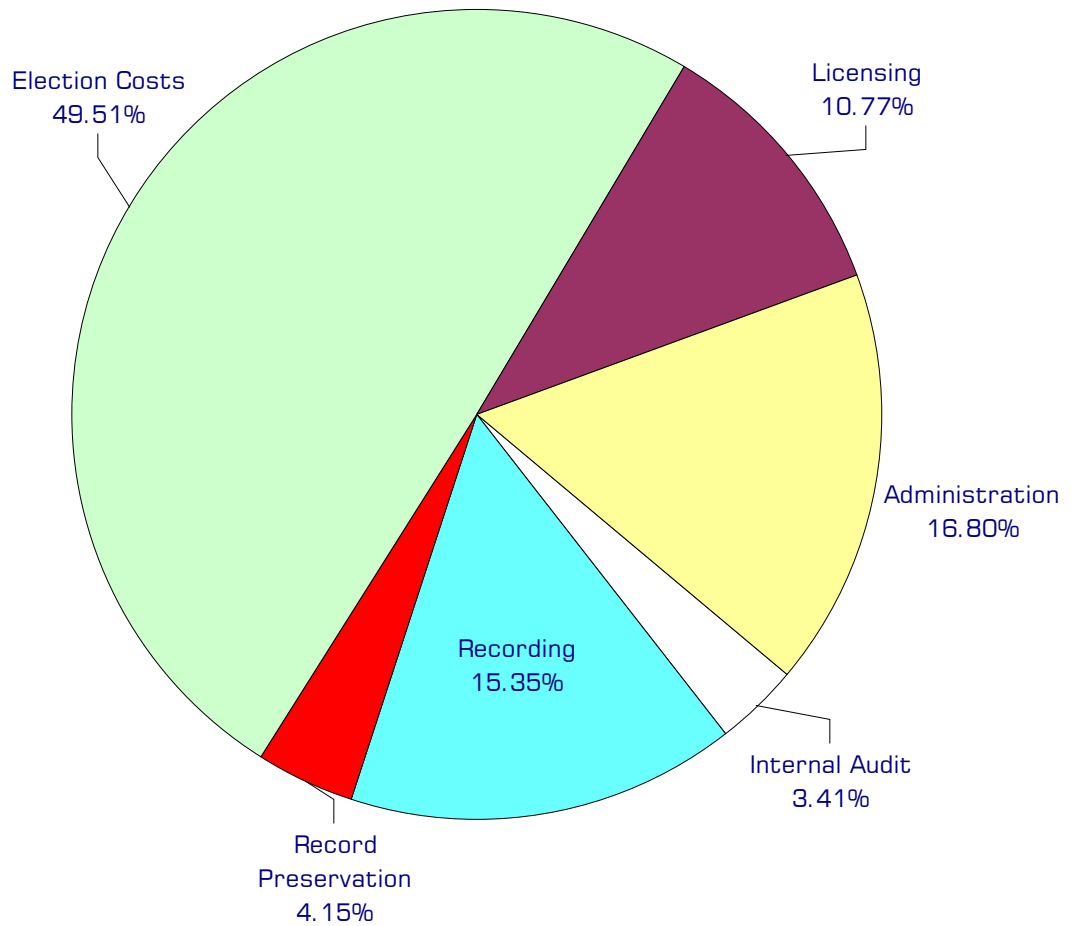
- Maintain Recording production standards:
 - ◆ Record documents presented within 24 hours of submission.
 - ◆ Scan documents recorded within 24 hours.
 - ◆ Complete indexing within 24 hours after scanning.
 - ◆ Verify documents within 5 days.
 - ◆ Index and verify minimum 1200 documents per month/per clerk.
- Implement the new AI Index/AI Redact system and redact social security numbers from recorded documents.
- Maintain Licensing production standards:
 - ◆ Process mail with 4 days of receipt.
 - ◆ Reconcile cash/check allocation 95% of the time.
- Import digital images from Secretary of State, outside vendor and title companies to complete digital database dating back to 1959.
- Develop comprehensive outline of materials submitted to Secretary of State/Archives.
- Transmission of digital images to State Digital Archives.

Expenditure Trends



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

2007-2008 Budget by Program



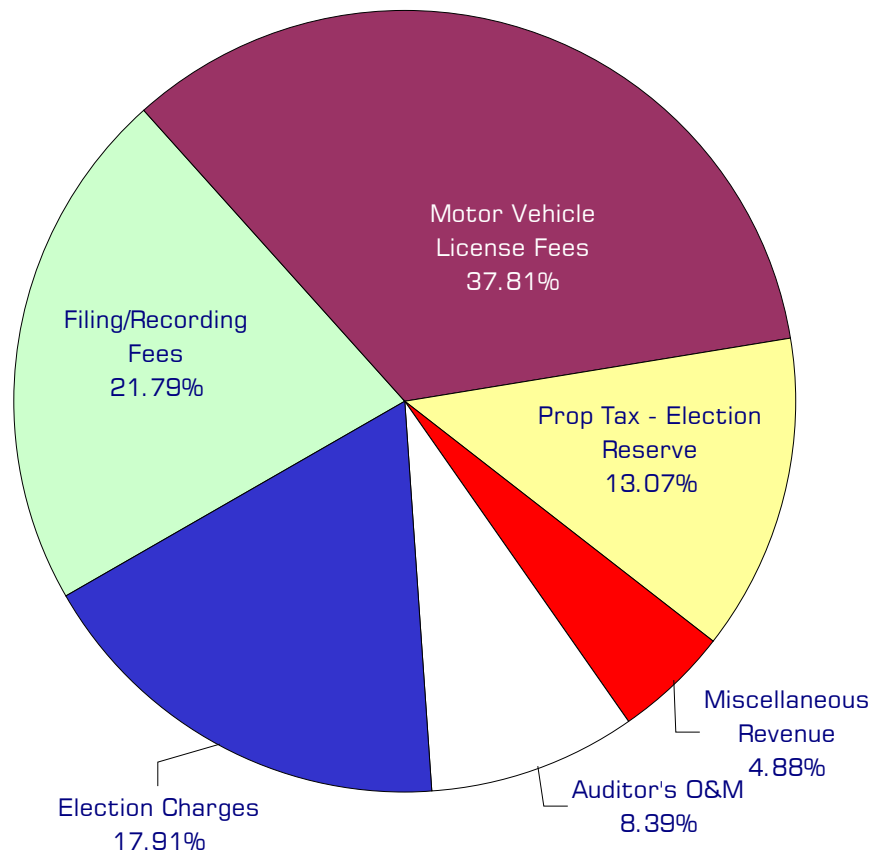
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
510 Internal Audit	87,898	73,159	76,120	81,340	84,432	88,705
520 Administration	212,183	216,700	371,408	384,012	420,111	434,307
540 Recording	369,594	362,607	299,859	372,491	380,697	399,943
560 Licensing	268,470	270,416	252,922	259,597	269,507	278,352
Election Reserve Fund	601,249	1,079,156	1,076,250	1,130,815	1,212,799	1,304,498
Auditor's O&M Fund	9,857	211,356	51,743	228,116	144,915	66,274
<i>Total Auditor Operations</i>	1,549,251	2,213,394	2,128,302	2,456,371	2,512,461	2,572,079
CAPITAL						
General Fund						
540 Recording	-	1,227	-	-	-	-
Election Reserve Fund Capital	5,953	78,291	444,463	27,622	28,184	-
Auditor's O&M Fund Capital	4,004	136,737	-	28,800	8,175	-
<i>Total Auditor Capital</i>	9,957	216,255	444,463	56,422	36,359	-
TRANSFERS						
Auditor's O&M Fund Transfers	19,171	30,103	71,166	79,393	90,912	96,297
<i>Total Auditor Transfers</i>	19,171	30,103	71,166	79,393	90,912	96,297
TOTAL AUDITOR	1,578,379	2,459,752	2,643,931	2,592,186	2,639,732	2,668,376
<i>Percent Change from Previous Year</i>	2.0%	55.8%	7.5%	-2.0%	1.8%	1.1%

2007-2008 Funding Sources

	2007	2008
Filing/Recording Fees	600,000	600,000
Motor Vehicle License Fees	930,000	940,000
Prop Tax - Election Reserve	360,000	360,000
Miscellaneous Revenue	167,056	101,500
Auditor's O&M	230,900	231,000
Election Charges	583,122	403,211
General Fund	(357,426)	11,268
*O & M Fund Balance	(1,191)	(74,900)
Total Funding	2,512,461	2,572,079



*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 2008, 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 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>General Tracking</i>						
Registered Voters-Active	95,000	106,094	102,118	103,000	103,255	104,000
Registered Voters-Inactive	13,000	15,626	8,155	8,000	8,300	8,300
License Transactions	242,000	253,361	256,698	260,000	262,000	262,500
Document Recordings	86,556	68,296	71,210	70,000	70,000	71,000
Marriage Licenses	1,354	1,354	1,373	1,400	1,425	1,440
<i>Elections</i>						
Ballot envelopes scanned on date of receipt.					100%	100%
<i>Internal Audit</i>						
Quarterly newsletters published each year.			4	4	4	4
New operational audits performed each year.					2	2
<i>Public Services</i>						
Record documents within 24 hours (days target complete)			240	240	240	240
Scan documents within 24 hours (days target complete)			220	240	240	240
Index documents 24 hours after scanning (days target complete)			200	220	240	240
Verifying documents within 5 days (days target complete)					200	200
Licensing mail completed within 4 days (days target complete)					200	200
Cash balance error free (frequency)			95%	95%	95%	95%
Index and verify minimum 1200 documents per month/per clerk					12	12

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
510 Internal Audit						
Salaries & Wages	44,731	47,420	52,297	53,660	56,846	59,042
Benefits	11,725	12,837	14,263	15,930	18,836	20,913
Supplies	1,767	2,442	1,673	2,600	2,600	2,600
Other Services & Charges	29,675	10,460	7,887	9,150	6,150	6,150
<i>Total Internal Audit</i>	<i>87,898</i>	<i>73,159</i>	<i>76,120</i>	<i>81,340</i>	<i>84,432</i>	<i>88,705</i>
<i>Percent Change From Previous Year</i>	<i>37.1%</i>	<i>-16.8%</i>	<i>4.0%</i>	<i>6.9%</i>	<i>3.8%</i>	<i>5.1%</i>
520 Administration						
Salaries & Wages	172,726	173,758	182,399	184,238	193,454	196,095
Benefits	39,457	42,942	47,651	52,736	62,241	68,193
Other Services & Charges	-	-	141,358	147,038	164,416	170,019
<i>Total Administration</i>	<i>212,183</i>	<i>216,700</i>	<i>371,408</i>	<i>384,012</i>	<i>420,111</i>	<i>434,307</i>
<i>Percent Change From Previous Year</i>	<i>5.9%</i>	<i>2.1%</i>	<i>71.4%</i>	<i>3.4%</i>	<i>9.4%</i>	<i>3.4%</i>
540 Recording						
Salaries & Wages	187,547	179,282	199,309	214,867	218,284	226,686
Benefits	56,874	62,830	78,187	94,267	107,071	117,915
Supplies	8,583	9,212	6,580	7,842	8,342	8,342
Other Services & Charges	116,590	111,283	15,783	55,515	47,000	47,000
Capital Outlay	-	1,227	-	-	-	-
<i>Total Recording</i>	<i>369,594</i>	<i>363,834</i>	<i>299,859</i>	<i>372,491</i>	<i>380,697</i>	<i>399,943</i>
<i>Percent Change From Previous Year</i>	<i>19.0%</i>	<i>-1.6%</i>	<i>-17.6%</i>	<i>24.2%</i>	<i>2.2%</i>	<i>5.1%</i>
560 Licensing						
Salaries & Wages	142,970	148,283	164,601	160,920	162,544	165,183
Benefits	41,206	46,082	51,598	57,777	65,416	71,622
Supplies	1,790	3,233	3,206	5,900	6,347	6,347
Other Services & Charges	82,504	72,818	33,517	35,000	35,200	35,200
<i>Total Licensing</i>	<i>268,470</i>	<i>270,416</i>	<i>252,922</i>	<i>259,597</i>	<i>269,507</i>	<i>278,352</i>
<i>Percent Change From Previous Year</i>	<i>7.0%</i>	<i>0.7%</i>	<i>-6.5%</i>	<i>2.6%</i>	<i>3.8%</i>	<i>3.3%</i>
<i>Total General Fund</i>	<i>938,145</i>	<i>924,109</i>	<i>1,000,309</i>	<i>1,097,440</i>	<i>1,154,747</i>	<i>1,201,307</i>
<i>Percent Change From Previous Year</i>	<i>13.6%</i>	<i>-1.5%</i>	<i>8.2%</i>	<i>9.7%</i>	<i>5.2%</i>	<i>4.0%</i>
ELECTION RESERVE FUND						
10904 Election Costs						
Salaries & Wages	220,536	317,725	264,808	262,531	267,676	268,699
Benefits	54,197	65,750	75,746	88,605	94,238	102,995
Supplies	73,746	168,680	230,562	108,035	272,054	284,973
Other Services & Charges	150,970	166,663	180,959	209,146	321,649	398,226
Capital Outlay	5,953	-	-	-	28,184	-
<i>Total Election Costs</i>	<i>505,402</i>	<i>718,818</i>	<i>752,075</i>	<i>668,317</i>	<i>983,801</i>	<i>1,054,893</i>
<i>Percent Change From Previous Year</i>	<i>-6.9%</i>	<i>42.2%</i>	<i>4.6%</i>	<i>-11.1%</i>	<i>47.2%</i>	<i>7.2%</i>

continued on next page

Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
Salaries & Wages	55,251	105,910	67,092	67,243	79,192	81,034
Benefits	17,386	35,705	7,643	27,519	30,985	33,906
Supplies	1,184	6,637	607	4,300	4,300	4,300
Other Services & Charges	27,979	49,086	28,741	81,509	77,149	130,365
<i>Total Registrations</i>	101,800	197,338	104,083	180,571	191,626	249,605
<i>Percent Change From Previous Year</i>	-31.7%	93.8%	-47.3%	73.5%	6.1%	30.3%
10905, 10908 - 10912 Primary & Grants						
Salaries & Wages	-	23,425	-	-	-	-
Benefits	-	5,582	-	-	-	-
Supplies	-	82,307	29,587	66,729	-	-
Other Services & Charges	-	51,686	190,505	215,198	65,556	-
Capital Outlay	-	78,291	444,463	27,622	-	-
<i>Total Primary & Grants</i>	-	241,291	664,555	309,549	65,556	-
<i>Percent Change From Previous Year</i>	0.0%	0.0%	175.4%	-53.4%	-78.8%	-100.0%
<i>Total Election Reserve Fund</i>	607,202	1,157,447	1,520,713	1,158,437	1,240,983	1,304,498
<i>Percent Change From Previous Year</i>	-12.2%	90.6%	31.4%	-23.8%	7.1%	5.1%
166 AUDITOR'S O&M FUND						
Salaries & Wages	8,180	9,985	1,310	10,300	4,000	4,000
Benefits	766	1,076	142	550	476	476
Supplies	411	30,437	9,812	12,171	2,400	2,400
Other Services & Charges	500	169,858	40,479	205,095	138,039	59,398
Capital Outlay	4,004	136,737	-	28,800	8,175	-
Operating Transfers	19,171	30,103	71,166	79,393	90,912	96,297
<i>Total Auditor's O & M Fund</i>	33,032	378,196	122,909	336,309	244,002	162,571
<i>Percent Change From Previous Year</i>	13.7%	1044.9%	-67.5%	173.6%	-27.4%	-33.4%
TOTAL AUDITOR	1,578,379	2,459,752	2,643,931	2,592,186	2,639,732	2,668,376
<i>Percent Change From Previous Year</i>	2.0%	55.8%	7.5%	-2.0%	1.8%	1.1%

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

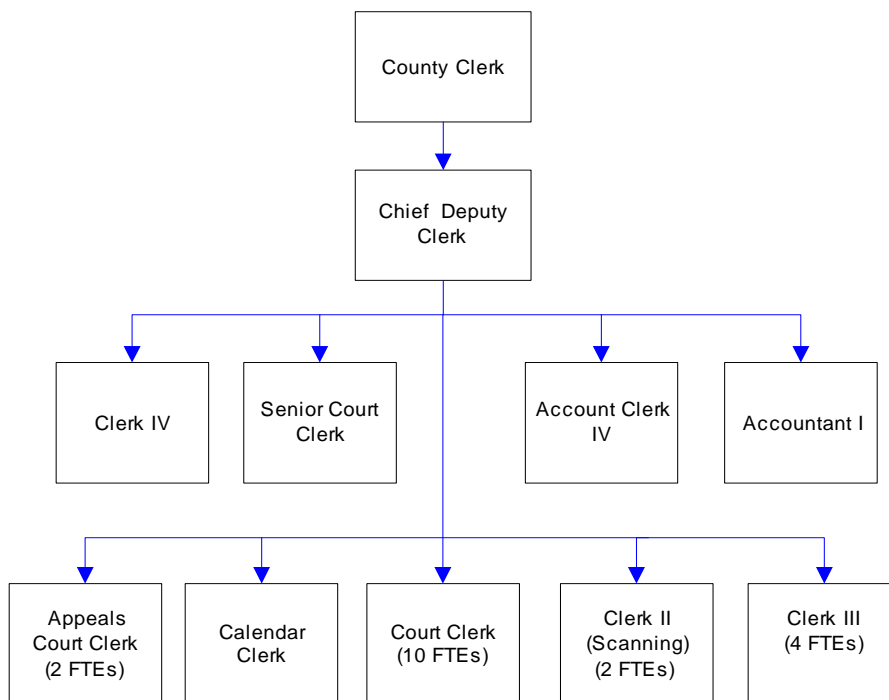
The County Clerk serves as the clerk for Superior Court administering the office, systems, and accounts for records, custody, delivery of records, and exhibits for this court of record for the State of Washington. The Superior Court handles cases involving adult felonies, all juvenile offenses, divorce, 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	2003	2004	2005	*2006	*2007	*2008
FTE	-	-	-	25.00	25.00	25.00

**budget*

The County Clerk was combined with Superior Court until 2006.
The chart below shows the organizational structure for 2007 only.



Mission & Objectives

Mission

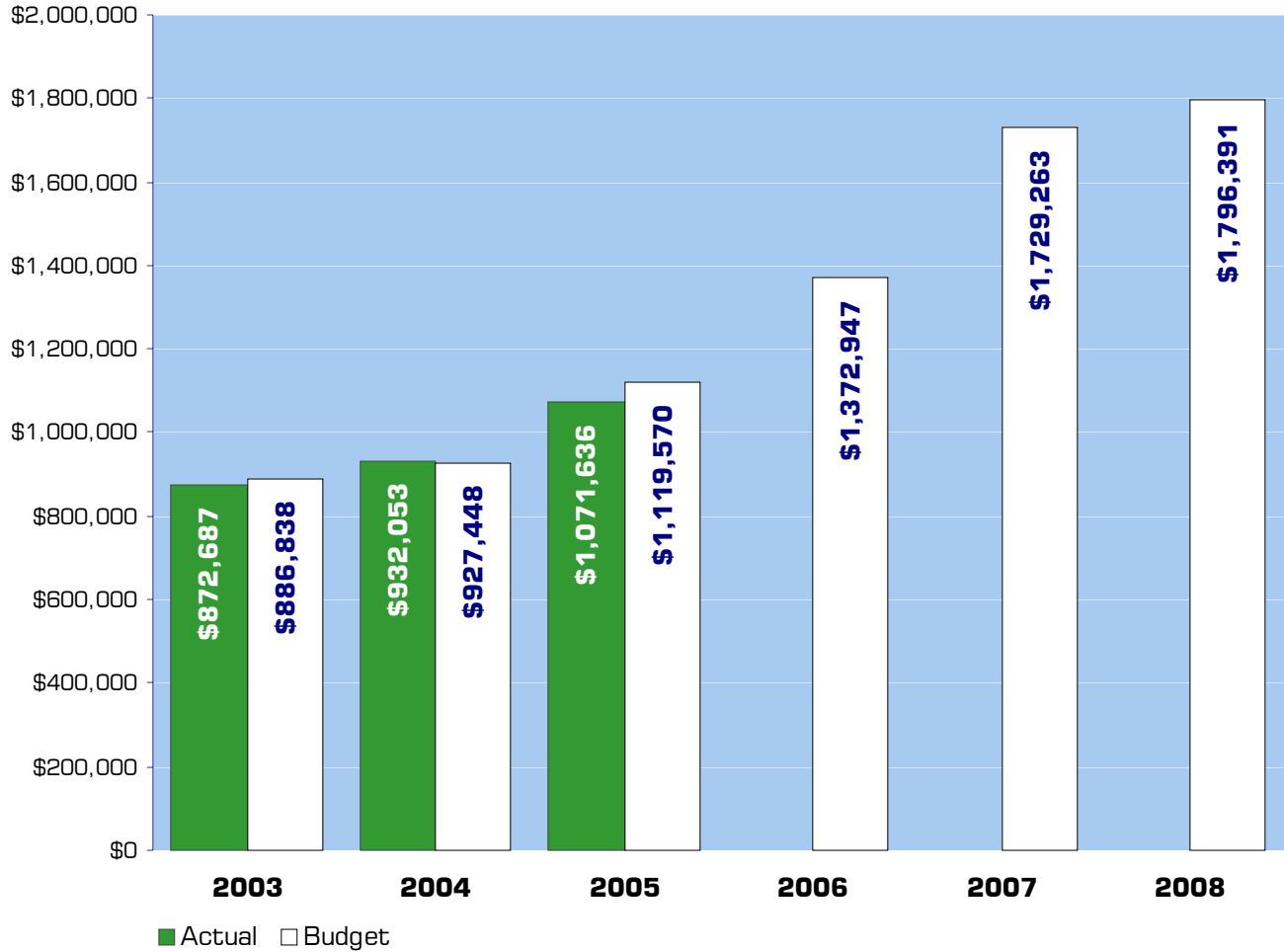
Accept and process all Superior Court case documents timely and accurately to:

- ◆ Assure ease of access for all users, the court, attorneys, litigants and the public.
- ◆ Assure accuracy of indices for all cases.
- ◆ Assure the most expeditious processing of all filed documents.
- ◆ Assure impartial customer service.
- ◆ Assure 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

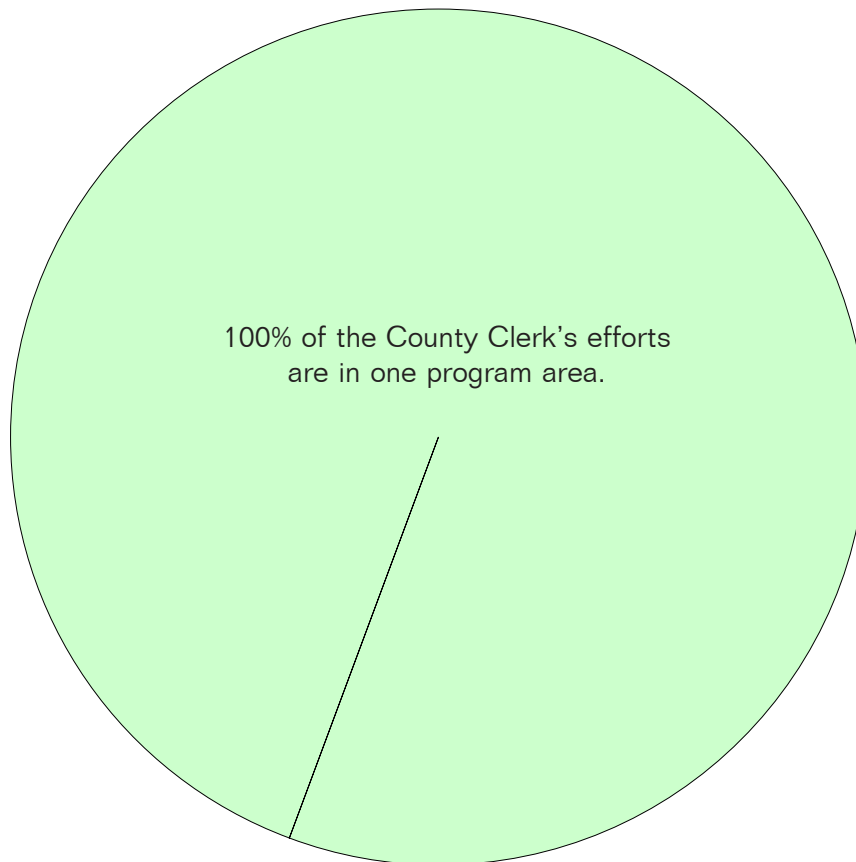
- With full scanning staff, reduce interval between filing and electronic availability of all documents, especially those filed or entered in open court.
- For benefit of Prosecutor, Public Defender and Jail, implement batch scanning of calendar pleadings and minute sheets, prior to indexing.
- Work with Division of Information Technology to get 2005 - 2006 records on 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.

2007-2008 Budget by Program



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

Program Summary

Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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OPERATIONS

General Fund

3150 County Clerk	872,687	932,053	1,071,636	1,372,947	1,729,263	1,796,391
<i>Total County Clerk Operations</i>	<i>872,687</i>	<i>932,053</i>	<i>1,071,636</i>	<i>1,372,947</i>	<i>1,729,263</i>	<i>1,796,391</i>
TOTAL COUNTY CLERK	872,687	932,053	1,071,636	1,372,947	1,729,263	1,796,391
Percent Change from Previous Year	9.5%	6.8%	15.0%	28.1%	26.0%	3.9%

2007-2008 Funding Sources

	2007	2008
Intergovernmental Revenues	252,075	252,075
Charges for Services	428,031	428,031
Miscellaneous Revenues	13,272	13,272
General Fund	1,035,885	1,103,013
Total Funding	1,729,263	1,796,391

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

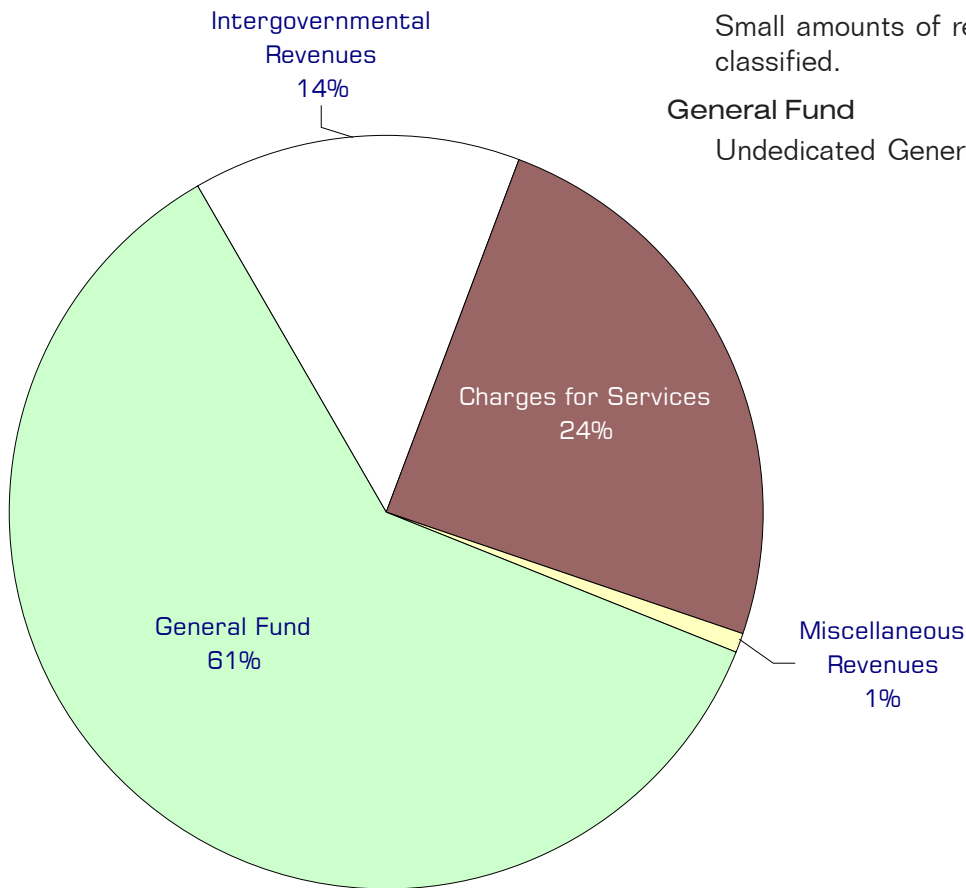
Charges for filings and various other services. Judicial fines and forfeits are not included as Clerk revenue.

Miscellaneous Revenues

Small amounts of revenue not otherwise classified.

General Fund

Undedicated General Fund Resources.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Time from document filing to electronic accessibility			3 days	2 days	1 day	1 day
Feet of paper files remaining to be scanned				613	200	20

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
3150 County Clerk						
Salaries & Wages	581,035	619,775	712,037	892,420	986,339	1,004,360
Benefits	181,133	201,692	236,853	352,327	411,791	451,218
Supplies	27,744	23,926	29,817	36,400	18,095	18,347
Other Services & Charges	82,775	86,660	92,929	91,800	313,038	322,466
TOTAL COUNTY CLERK	872,687	932,053	1,071,636	1,372,947	1,729,263	1,796,391
<i>Percent Change from Previous Year</i>	9.5%	6.8%	15.0%	28.1%	26.0%	3.9%

Services

Civil Cases

Scan, index and file documents.

Criminal Cases

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

Domestic Relations

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



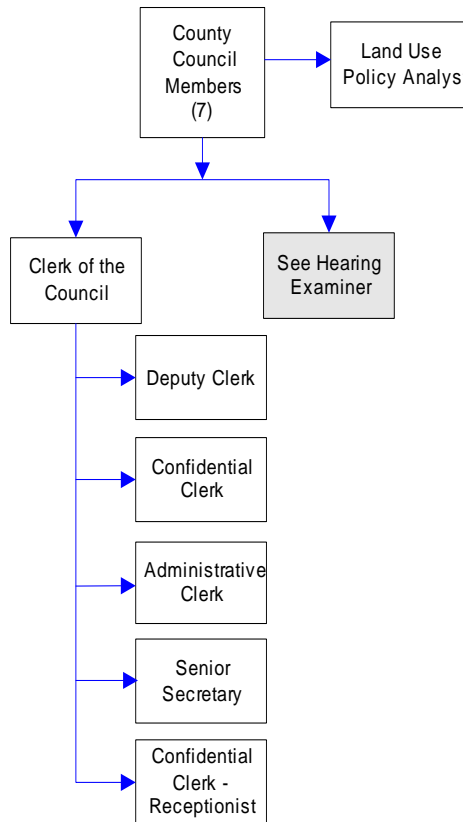
County Council

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	2003	2004	2005	*2006	*2007	*2008	*budget
FTE	9.50	9.50	9.50	9.50	10.50	10.50	

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

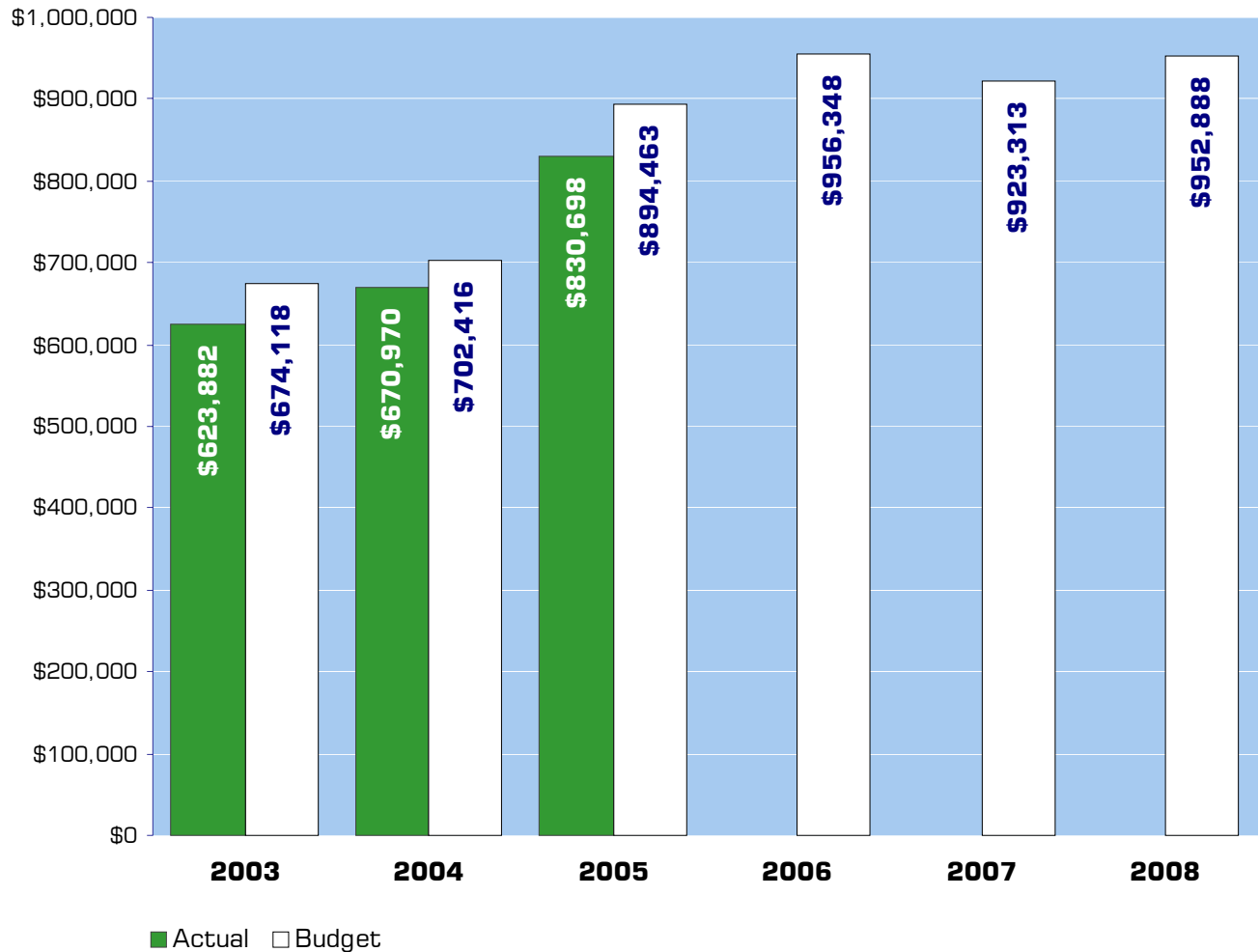
Mission

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

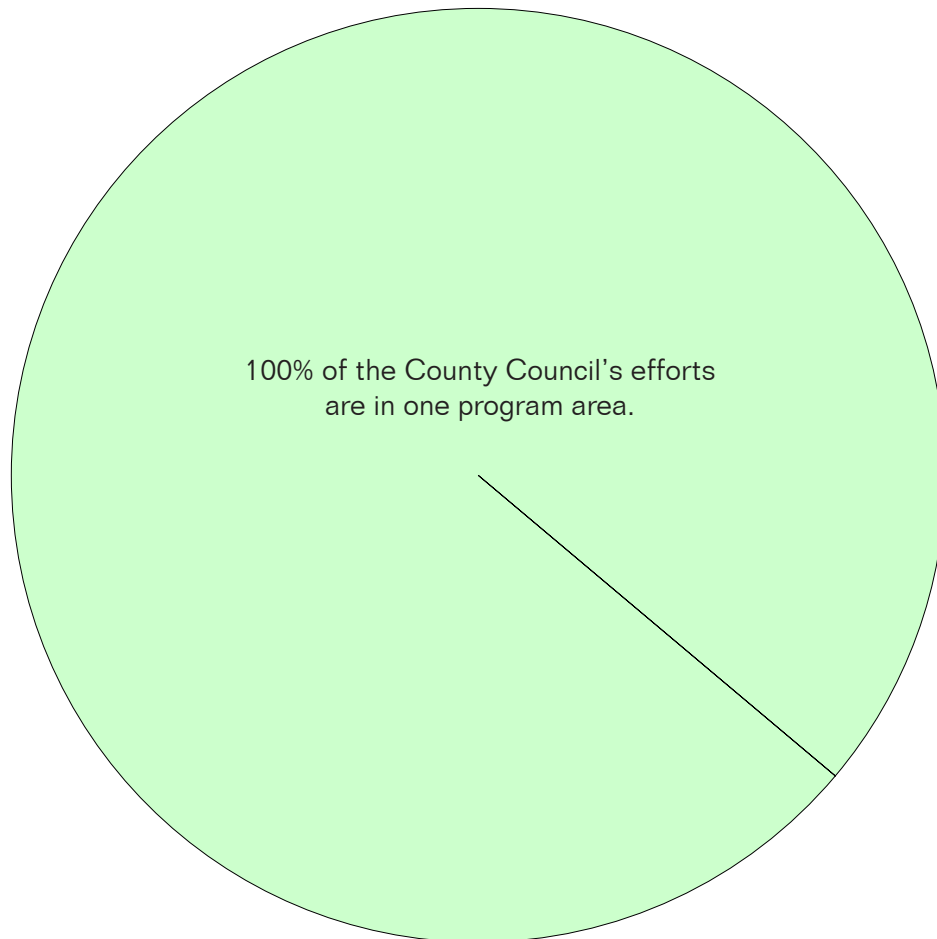
- Continue to explore avenues for getting council-related information out to the public.
 - Develop and implement procedures for submitting ordinances and resolutions to Code Publishing in electronic format.
 - Council records retention project - archive, microfilm, and catalog all records for 2000 and 2001.
 - Board of Equalization records retention project - archive, microfilm, and catalog records for 1999 - 2002.
 - Train all staff members in procedures for posting council-related information on the council website.
 - Assist the Hearing Examiner Coordinator in preparing records for archiving.
 - Develop and implement procedures for scanning and posting contracts on the council website.
 - Research, develop, and implement an alternate system for processing council emails.
 - Complete policy and procedure manual rewrite for the Clerk of the Council.
- Develop and implement a new system for tracking sunseting and expiring ordinances.
 - 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.

2007-2008 Budget by Program



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

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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OPERATIONS

General Fund

1100 County Council	616,922	670,970	825,374	956,348	923,313	952,888
1120 Board of Equalization	6,960	-	-	-	-	-
1130 Charter Review	-	-	5,324	-	-	-
<i>Total County Council Operations</i>	623,882	670,970	830,698	956,348	923,313	952,888
TOTAL COUNTY COUNCIL	623,882	670,970	830,698	956,348	923,313	952,888
<i>Percent Change from Previous Year</i>	2.2%	7.5%	23.8%	15.1%	-3.5%	3.2%

2007-2008 Funding Sources

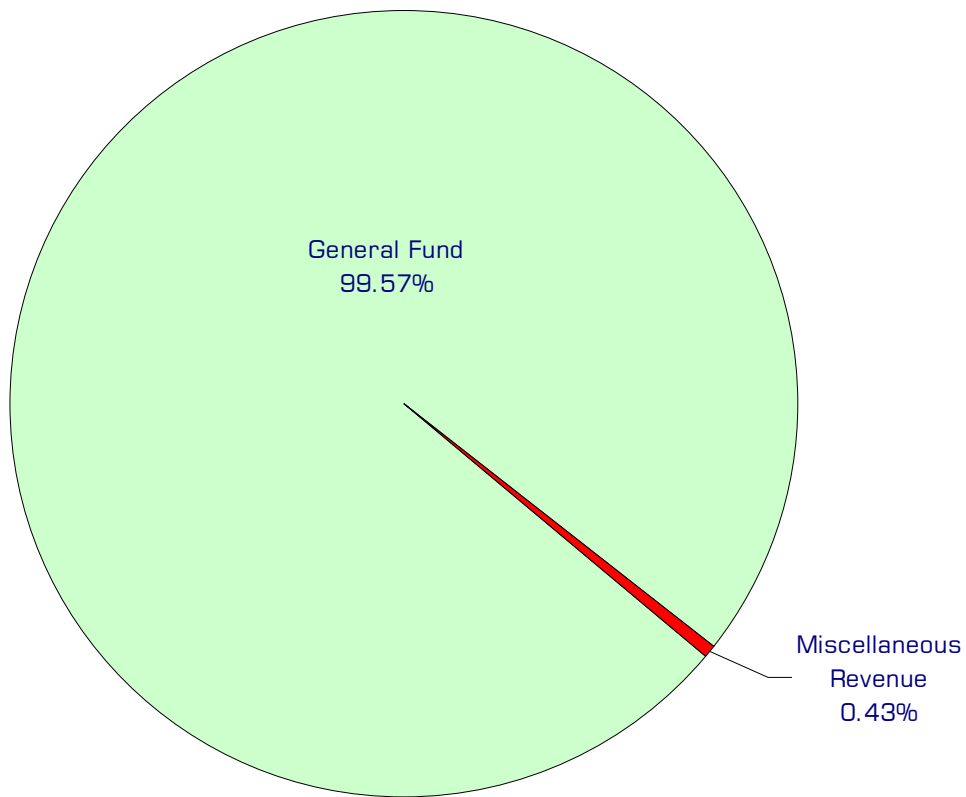
	2007	2008
General Fund	919,289	948,864
Miscellaneous Revenue	4,024	4,024
Total Funding	923,313	952,888

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Fees collected for photocopies, agenda and council packet subscriptions.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Agenda Bills Processed	504	486	524	547	550	550
Ordinances and Resolutions Drafted/Processed	157	139	172	160	160	160
Legal/Public Notices Prepared & Processed	253	296	291	200	200	200
Council Meetings - Prepare & Attend (regular and special)	50	50	49	50	50	50
Committee Meetings - Prepare & Attend (regular and special)	100	102	92	120	120	120
Pages of Minutes Transcribed	2,000	1,543	1,498	1,500	1,500	1,500
Correspondence Processed (includes all incoming/outgoing correspondence & email)	350	1,796	2,608	3,978	4,000	4,000
Board of Equalization Petitions Processed	210	201	328	250	250	250
Copies Made	150,000	150,815	161,036	150,000	150,000	150,000
Appeals Processed (Hearing Examiner, Administrative, Superior Court, and Growth Management Hearings Board)	8	3	4	12	15	15
Road Vacations Processed	3	-	1	5	5	5
Planned Unit Developments, Major Development Permits, & Special Rezone Requests (from Hearing Examiner)		2	2	9	10	10

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
1100 County Council						
Salaries & Wages	335,710	351,271	388,095	387,998	478,908	485,688
Benefits	129,239	143,866	160,663	176,507	200,578	219,234
Supplies	20,277	25,456	21,889	29,267	29,267	29,267
Other Services & Charges	131,696	150,377	254,727	362,576	214,560	218,699
<i>Total County Council</i>	<i>616,922</i>	<i>670,970</i>	<i>825,374</i>	<i>956,348</i>	<i>923,313</i>	<i>952,888</i>
<i>Percent Change from Previous Year</i>	<i>2.2%</i>	<i>8.8%</i>	<i>23.0%</i>	<i>15.9%</i>	<i>-3.5%</i>	<i>3.2%</i>
1120 Board of Equalization						
Salaries & Wages	5,475	-	-	-	-	-
Benefits	442	-	-	-	-	-
Supplies	24	-	-	-	-	-
Other Services & Charges	1,019	-	-	-	-	-
<i>Total Board of Equalization</i>	<i>6,960</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>6.7%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
1130 Charter Review						
Salaries & Wages	-	-	4,674	-	-	-
Benefits	-	-	582	-	-	-
Other Services & Charges	-	-	68	-	-	-
<i>Total Charter Review</i>	<i>-</i>	<i>-</i>	<i>5,324</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>
TOTAL COUNTY COUNCIL	623,882	670,970	830,698	956,348	923,313	952,888
<i>Percent Change from Previous Year</i>	<i>2.2%</i>	<i>7.5%</i>	<i>23.8%</i>	<i>15.1%</i>	<i>-3.5%</i>	<i>3.2%</i>

Services

Council Meeting Requirements

Council staff to carry out all council related meeting requirements.

Accounting and Payroll Services

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

Appeals

Process appeals to the council of final hearing examiner decisions and preparation of the official record for appeals of council decisions to Superior Court or other appropriate body.

Board & Commission Appointments

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

Correspondence and Document Processing and Retention

Drafting, processing, distribution and retention of all incoming and outgoing councilmember correspondence and council-related documentation.

Ordinance and Resolution Processing and Codification

Council staff members draft, process, and codify ordinances and resolutions 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 the taxpayer with an appeal process to challenge the Assessor's determination of real property value.



District Court

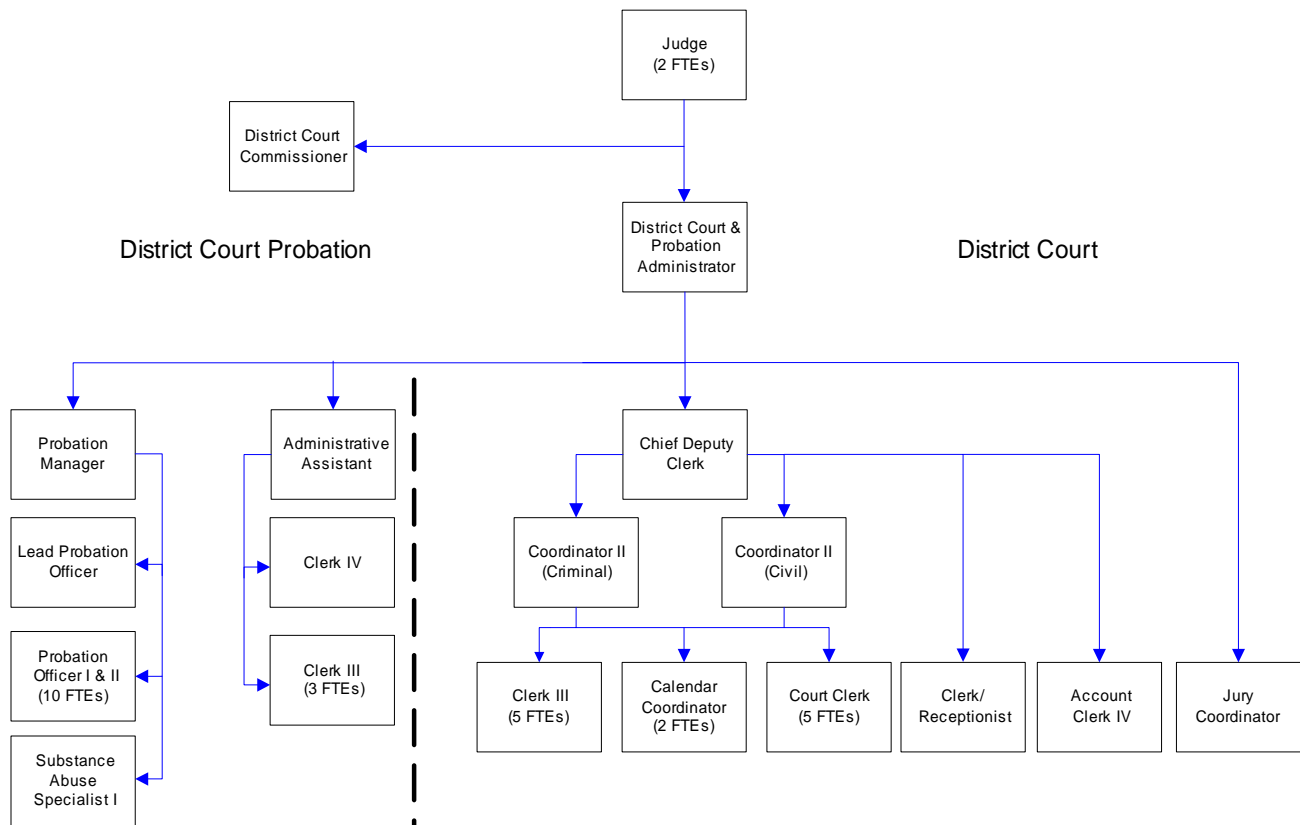
With two elected judges and one appointed commissioner, District Court processes Sheriff, State Patrol, some City of Bellingham, Department of Fisheries, State Park and WWU traffic citations. It also handles small claims, civil claims, name changes and protection orders (as referred by Superior Court).

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	16.00	17.00	18.00	19.00	21.00	21.00

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

Mission

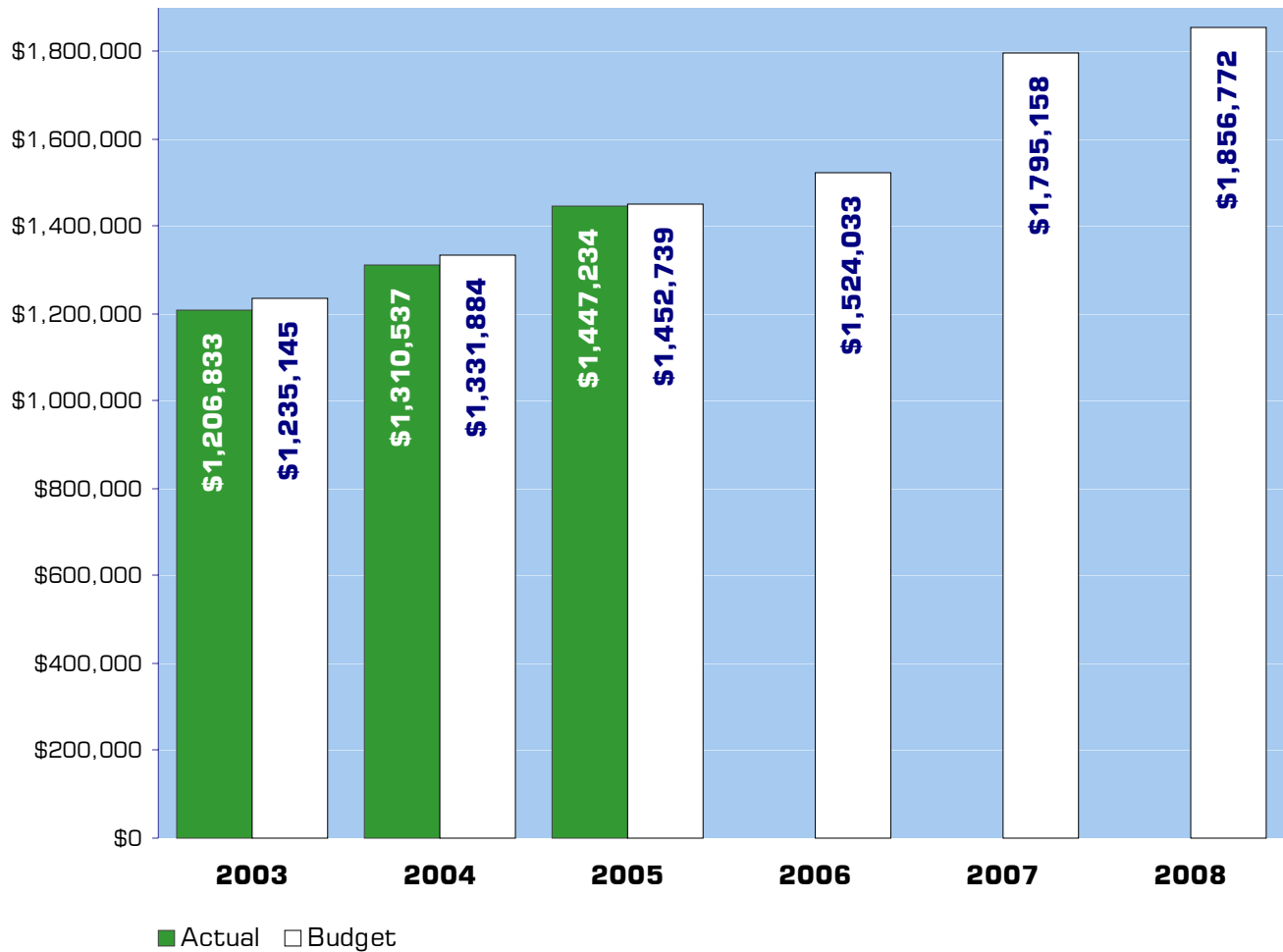
Provide fair and equal access to all members of the public to services provided by District Court. Develop and maintain systems and policies that provide for outstanding service to the public. Hear and determine criminal cases involving misdemeanors and gross misdemeanors.

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

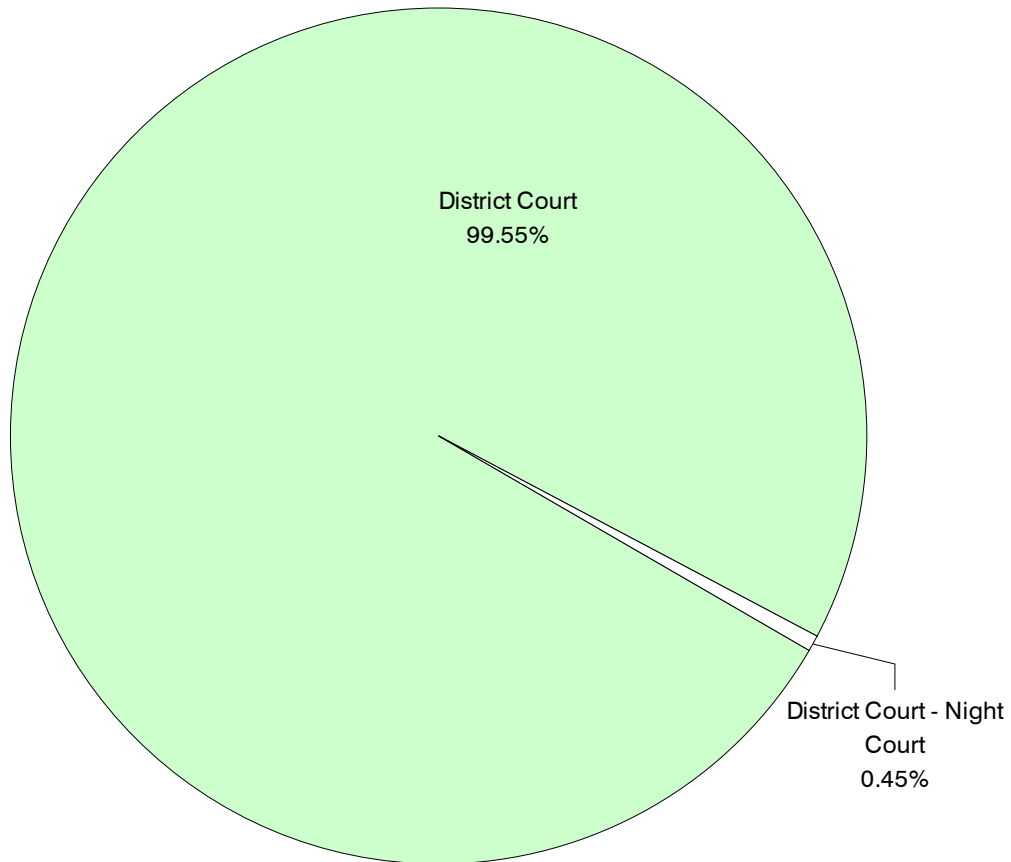
- Create complete desk manuals for the following District Court positions by December, 2007:
 - ◆ Lead Court Clerk
 - ◆ Revenue/Collections Clerks
 - ◆ Civil Department
- Implement Online Mitigation program by June, 2007.
- The following internal audits will be completed monthly by the Chief Deputy Clerk:
 - ◆ Restitution Out of Balance Audit Report
 - ◆ Restitution Adjustments Audit Report
 - ◆ Non-Cash Credit Audit Report
 - ◆ Accounts Payable Adjustment Audit Exception Report
 - ◆ Adjusted Receipt Audit Report
 - ◆ Accounts Receivable Adjustment Audit Report
 - ◆ Overpayment Report
 - ◆ Deleted Cases Report
- Implement Mail-In Mitigation program by June, 2007.

Expenditure Trends



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

2007-2008 Budget by Program



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

Program Summary

Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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OPERATIONS

General Fund

1300 District Court	1,206,833	1,310,537	1,447,234	1,518,847	1,787,075	1,848,689
1305 District Court - Night Court	-	-	-	5,186	8,083	8,083
<i>Total District Court Operations</i>	<i>1,206,833</i>	<i>1,310,537</i>	<i>1,447,234</i>	<i>1,524,033</i>	<i>1,795,158</i>	<i>1,856,772</i>

CAPITAL

General Fund

1300 District Court	7,589	3,234	-	-	110,523	-
<i>Total District Court Capital</i>	<i>7,589</i>	<i>3,234</i>	<i>-</i>	<i>-</i>	<i>110,523</i>	<i>-</i>

TOTAL DISTRICT COURT	1,214,422	1,313,771	1,447,234	1,524,033	1,905,681	1,856,772
<i>Percent change from previous year</i>	<i>4.0%</i>	<i>8.2%</i>	<i>10.2%</i>	<i>5.3%</i>	<i>25.0%</i>	<i>-2.6%</i>

2007-2008 Funding Sources

	2007	2008
Service Charges & Fees	141,500	146,500
General Fund	1,625,875	1,688,489
Miscellaneous Revenue	27,783	21,783
Total Funding	1,795,158	1,856,772

Service Charges & Fees

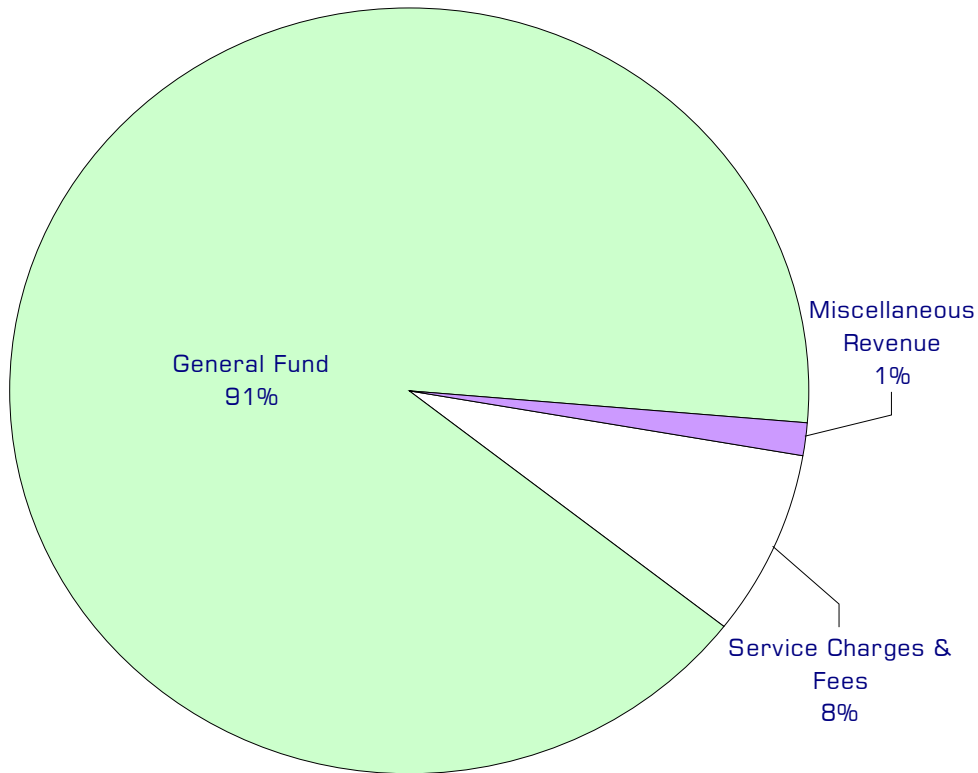
District Court charges for transcripts, warrants, filing and various other services. Judicial fines and forfeits are not included as District Court revenue.

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 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Infractions	17,810	19,016	18,393	20,000	21,000	23,000
DUI	973	1,113	996	1,000	1,050	1,100
Other Criminal Traffic	1,806	1,287	1,025	2,300	2,500	2,700
Criminal	1,468	1,843	1,600	1,450	1,600	1,600
Civil	4,541	4,251	4,211	4,400	4,400	4,400

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
1300 District Court						
Salaries & Wages	801,762	825,060	931,827	943,954	1,027,764	1,049,786
Benefits	192,422	217,496	238,109	299,429	381,873	419,272
Supplies	27,954	40,401	40,812	26,984	29,468	25,448
Other Services & Charges	184,695	227,580	236,486	248,480	347,970	354,183
Capital Outlay	7,589	3,234	-	-	110,523	-
<i>Total District Court</i>	1,214,422	1,313,771	1,447,234	1,518,847	1,897,598	1,848,689
<i>Percent Change from Previous Year</i>	4.0%	8.2%	10.2%	4.9%	24.9%	-2.6%
1305 District Court - Night Court						
Salaries & Wages	-	-	-	3,426	4,400	4,400
Benefits	-	-	-	-	683	683
Other Services & Charges	-	-	-	1,760	3,000	3,000
<i>Total District Court - Night Court</i>	-	-	-	5,186	8,083	8,083
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	55.9%	0.0%
TOTAL DISTRICT COURT	1,214,422	1,313,771	1,447,234	1,524,033	1,905,681	1,856,772
<i>Percent Change from Previous Year</i>	4.0%	8.2%	10.2%	5.3%	25.0%	-2.6%

Services

Criminal & gross misdemeanor (DUI, Criminal Traffic)

Trials, probation, collection of fines and fees, jury coordination, criminal orders for protection, warrants for arrest.

District Court Civil Cases

Small Claims Trials and Post Judgment Filings; Civil Trials, Post Judgment Hearings and Filings; Name Change Orders; Civil Orders for Protection, Domestic and Anti-Harassment.

District Court Infractions

Contested hearings and collection of penalties.



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	2003	2004	2005	*2006	*2007	*2008
FTE	18.00	18.00	19.00	20.00	19.00	19.00

**budget*

See District Court section for organization chart.

Mission & Objectives

Mission

Provide adult misdemeanor probation services to District, Superior, Everson, Lynden, Sumas, and Bellingham courts. The Probation Department is an arm of the court, and monitors offenders' compliance with Judges' court orders. These services increase public and victim safety by holding offenders accountable for their crimes, and reduce the cost of incarceration. They also provide the opportunity for offenders to obtain treatment for the behavior or addiction that contributed to their criminal offense, so they may become more productive members of society. The department coordinates offenders' supervision, evaluation, and treatment with all outside community resources, including, but not limited to, alcohol/drug, batterers, and mental health treatment.

Objectives

Alcohol/Drug Unit

- Complete accurate alcohol/drug assessment and refer clients to treatment services that are appropriate for their needs.
- Measure quality of services by surveying local treatment agencies at least one time per year to gather the following information:
 - ◆ Did you agree with the treatment diagnosis recommended?
 - ◆ Was the assessment information useful in treatment planning?

Alternatively, analyze "requests for change in level of service" submitted by the treatment agencies. Success will be based on a 80% or more positive response from the agencies.

- 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

- Track approximately 200 domestic violence cases to show possible variations in outcomes when comparing the Domestic Violence Unit and 200 from the main probation population to review recidivism rates and monitor compliance issues.

Work with the University of Washington and the Administrative Office of the Courts to compile results of the statistical information by September of 2008.

- Provide support to domestic violence victims through volunteer support. Provide at least 4 hours of volunteer work per week to victims of domestic violence. The primary use of this volunteer time will be to inform victims of available resources.

Probation

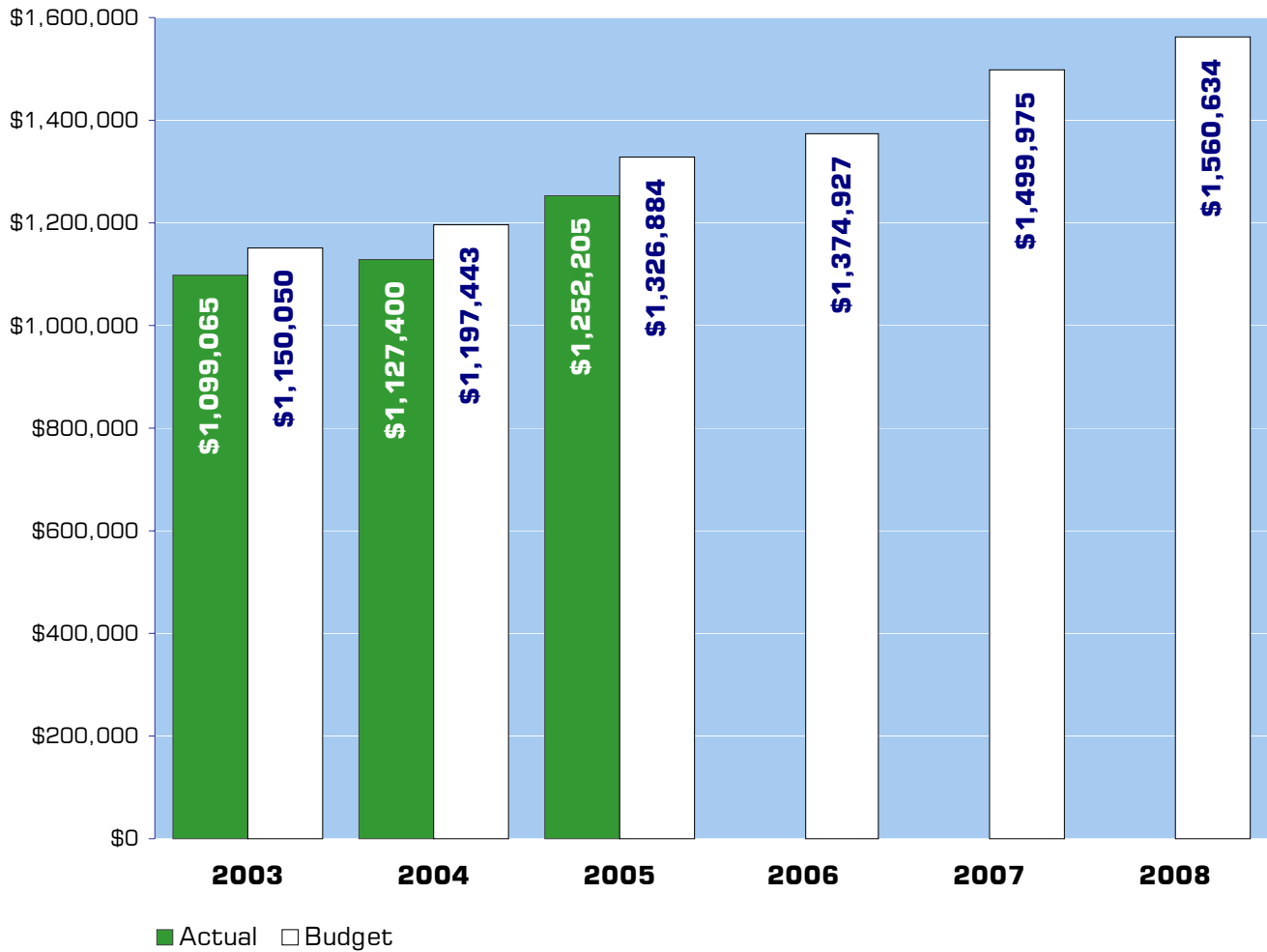
- Provide accurate monitoring of court ordered conditions for all courts served by the Department. Randomly review the following monthly audit reports for each probation officer's caseload:
 - ◆ Referrals due to close.
 - ◆ Treatment reports 75 days overdue.
 - ◆ File reviews: no chronological entry, personal contact or court action in 3 months.

Review 6 to 10 cases per month, per probation officer, to ensure compliance with all present policies and procedures.

Objectives continued

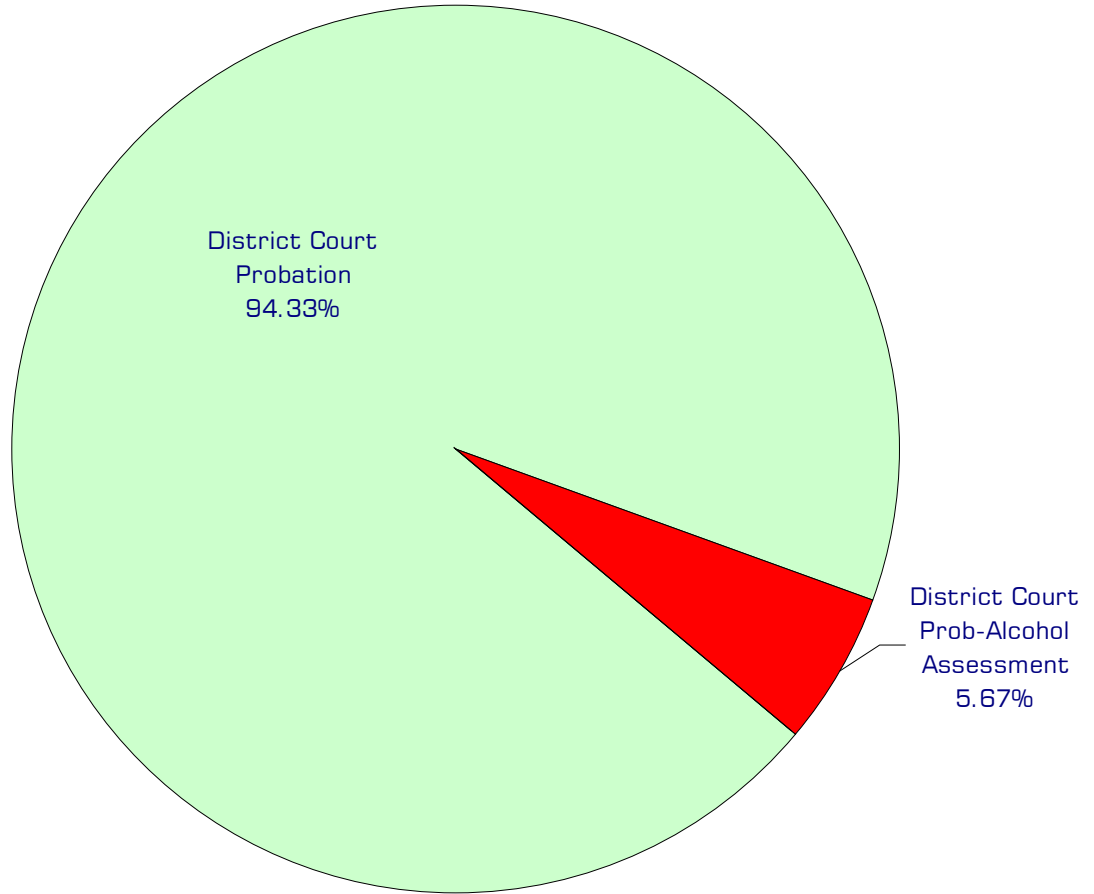
- Monitor caseload levels to ensure that caseloads are equally balanced between officers.
- Provide timely services to individuals referred to probation by the court
 - ◆ 90% of all assault cases will be scheduled within two weeks.
 - ◆ 90% of all DUI cases will be scheduled within one month.
 - ◆ 90% of all Domestic Violence Unit cases will be scheduled within five working days.
- Create and update standard policy 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.
 - Meet with the alcohol/drug treatment agencies in Whatcom County quarterly, and review and update the memorandum of understanding annually (March 2007, 2008).
 - Meet quarterly with the Whatcom County batterer's treatment agencies and review and update the memorandum of understanding annually (June 2007, 2008).
- 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.

Expenditure Trends



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

2007-2008 Budget by Program



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

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
1310 Dist Court Probation	879,686	902,175	1,000,992	1,093,676	1,413,097	1,474,117
1311 Dist Ct Prob-Alcohol Assment	39,730	31,833	41,447	82,031	86,878	86,517
1312 Dist Court Prob- Contract*	179,649	193,392	209,766	199,220	-	-
Total Dist Court Probation Operations	1,099,065	1,127,400	1,252,205	1,374,927	1,499,975	1,560,634
TOTAL DIST COURT PROBATION	1,099,065	1,127,400	1,252,205	1,374,927	1,499,975	1,560,634
Percent Change from Previous Year	15.9%	2.6%	11.1%	9.8%	9.1%	4.0%

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

2007-2008 Funding Sources

	2007	2008
General Fund	182,656	223,315
Adult Probation Service Fee	860,500	880,500
Substance Abuse Service Fee	86,819	86,819
Intergovernmental Services	370,000	370,000
Total Funding	1,499,975	1,560,634

General Fund

Undedicated General Fund resources.

Adult Probation Service Fee

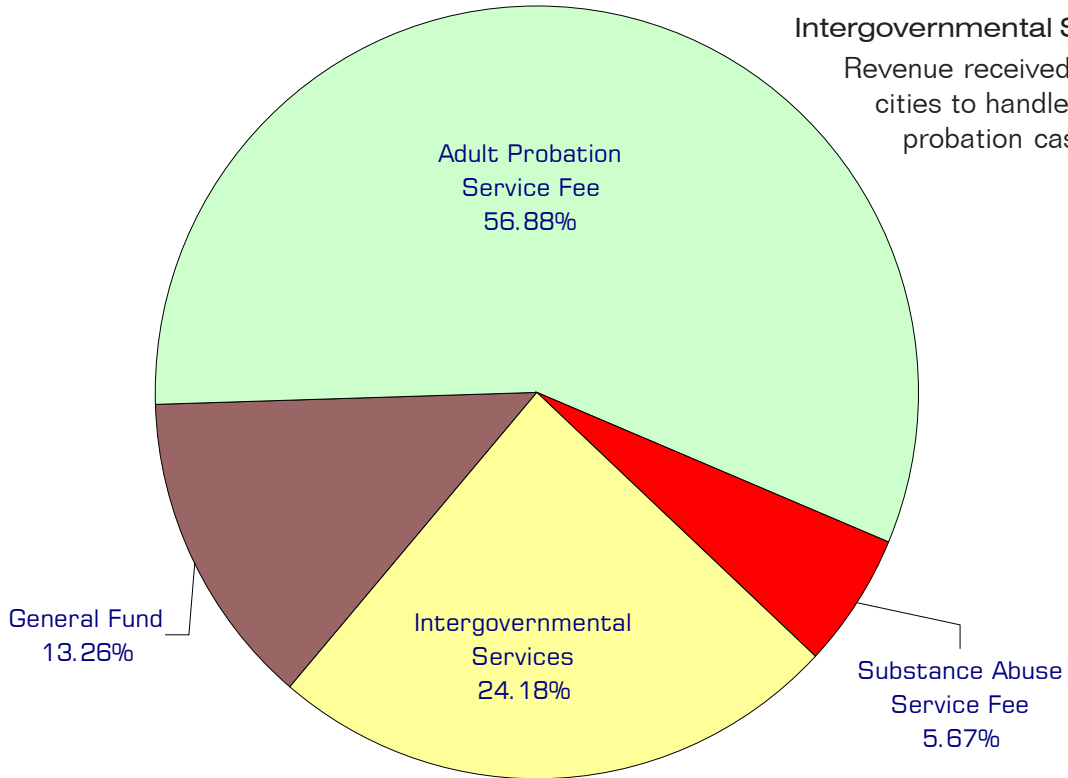
Service fees are paid by adult probationers to cover part of the cost of their supervision.

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 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Average caseload size per officer	261	305	330	299	315	331
UA Testing	3,959	4,752	5,427	6,410	6,750	7,100
Substance Abuse Assessments	386	336	333	440	460	480

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
1310 District Court Probation						
Salaries & Wages	603,066	612,242	670,696	722,885	890,197	922,152
Benefits	157,533	167,038	196,055	238,439	325,980	356,826
Supplies	7,625	9,786	13,311	8,000	10,605	10,605
Other Services & Charges	111,462	113,109	120,930	124,352	186,315	184,534
<i>Total District Court Probation</i>	<i>879,686</i>	<i>902,175</i>	<i>1,000,992</i>	<i>1,093,676</i>	<i>1,413,097</i>	<i>1,474,117</i>
<i>Percent Change from Previous Year</i>	<i>9.2%</i>	<i>2.6%</i>	<i>11.0%</i>	<i>9.3%</i>	<i>29.2%</i>	<i>4.3%</i>
1311 District Court Prob.-Alcohol Assessment						
Salaries & Wages	23,557	16,016	22,828	47,864	49,964	51,440
Benefits	2,693	1,532	5,077	15,401	17,553	19,225
Supplies	1,548	3,167	1,158	1,784	1,784	1,784
Other Services & Charges	11,932	11,118	12,384	16,982	17,577	14,068
<i>Tot Dst Ct Prob-Alcohol Assess</i>	<i>39,730</i>	<i>31,833</i>	<i>41,447</i>	<i>82,031</i>	<i>86,878</i>	<i>86,517</i>
<i>Percent Change from Previous Year</i>	<i>504.2%</i>	<i>-19.9%</i>	<i>30.2%</i>	<i>97.9%</i>	<i>5.9%</i>	<i>-0.4%</i>
1312 District Court Probation- Contract*						
Salaries & Wages	117,768	125,500	137,375	123,068	-	-
Benefits	32,741	36,119	36,408	43,677	-	-
Supplies	1,423	1,670	2,246	1,700	-	-
Other Services & Charges	27,717	30,103	33,737	30,775	-	-
<i>Total Dst Ct Prob-Contract</i>	<i>179,649</i>	<i>193,392</i>	<i>209,766</i>	<i>199,220</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>32.4%</i>	<i>7.6%</i>	<i>8.5%</i>	<i>-5.0%</i>	<i>-100.0%</i>	<i>0.0%</i>
TOTAL DISTRICT CT. PROB.	1,099,065	1,127,400	1,252,205	1,374,927	1,499,975	1,560,634
<i>Percent Change from Previous Year</i>	<i>15.9%</i>	<i>2.6%</i>	<i>11.1%</i>	<i>9.8%</i>	<i>9.1%</i>	<i>4.0%</i>

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

Services

Deferred Prosecution (Probation)

Monitor compliance with conditions of Deferred Prosecution. Bring to the attention of the courts any noncompliance with Deferred Prosecution conditions. Make recommendations to the courts when changes in the conditions are necessary. Coordinate with the service providers in the community.

Pre-Trial Probation

Monitor Defendant for compliance with conditions of release, pending trial date. These cases usually require intensive supervision.

Probation Supervision

Supervise 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-Nooksack and Bellingham contract for probation, deferred prosecution and pre-trial services.

County Executive's Office

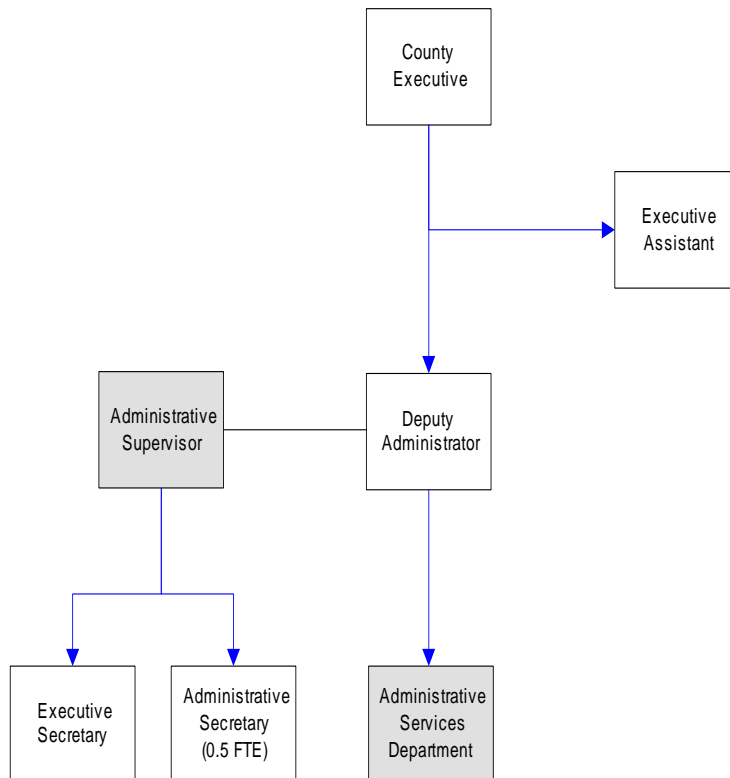
An elected official, the County Executive manages the day-to-day functions of administrative departments. The Executive is responsible for quarterly and annual revenue estimation and tracking, recommends the county's annual budget to the County Council, and monitors all departments' expenditures to ensure 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	2003	2004	2005	*2006	*2007	*2008
FTE	4.50	4.50	4.50	4.50	4.50	4.50

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

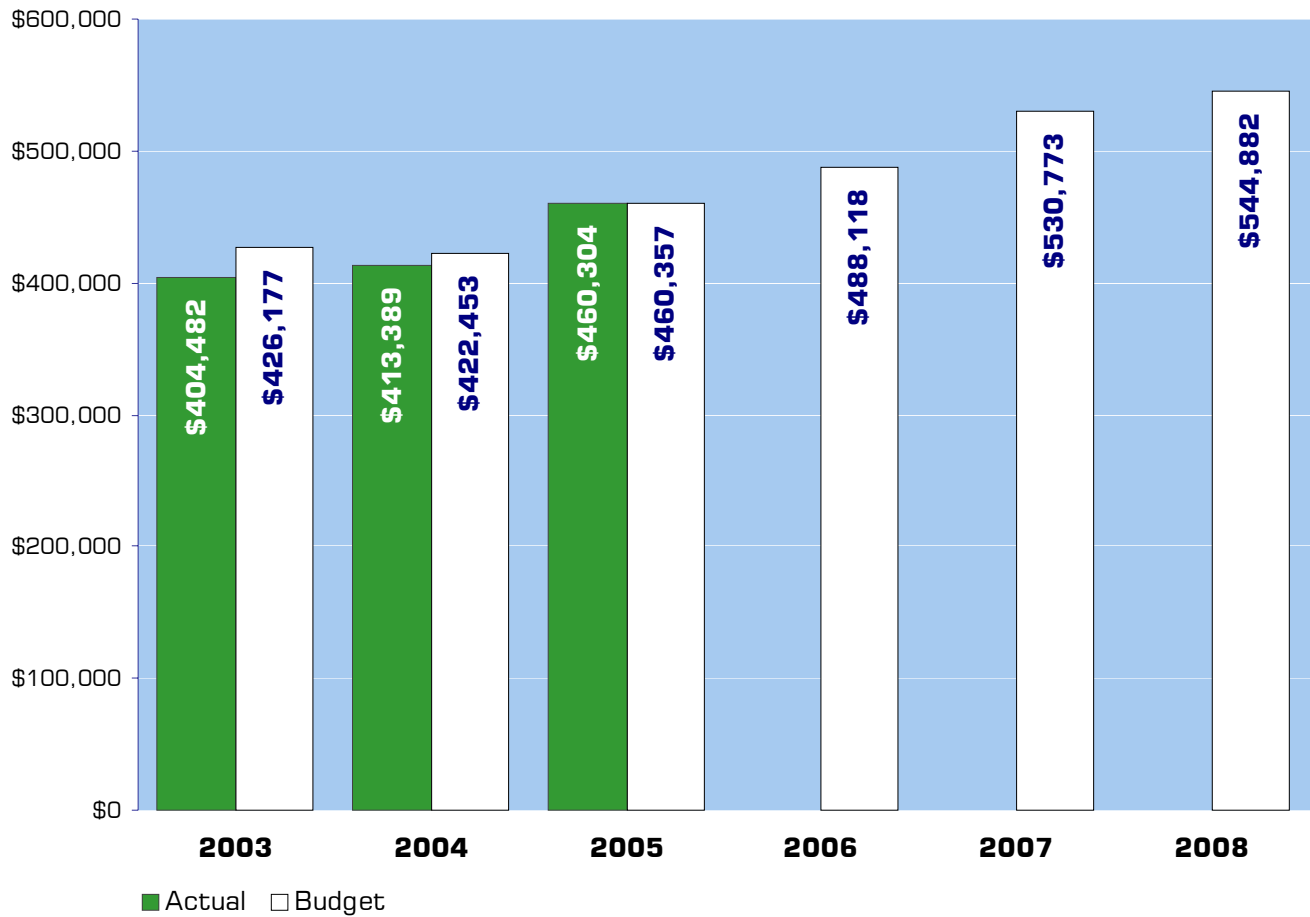
Mission

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

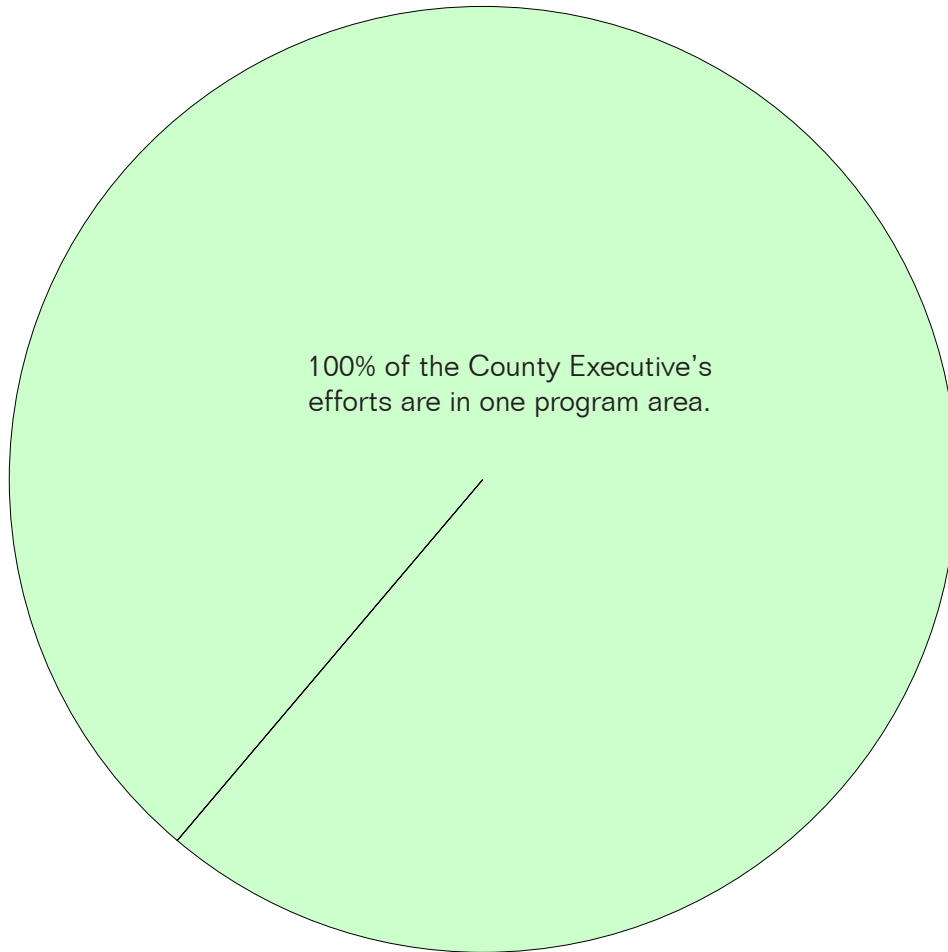
- Design and implement a concurrency management plan for Whatcom County.
- Work with county departments and citizen groups to implement the Lake Whatcom Water Management Plan.
- Meet with County Council and department heads to prioritize projects and planning for county services.
- Meet at least once a month with department heads and elected officials to share information and develop enhanced teamwork.
- Set up opportunities for citizens to meet individually or as a group with County Executive to share concerns.

Expenditure Trends



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

2007-2008 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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OPERATIONS

General Fund

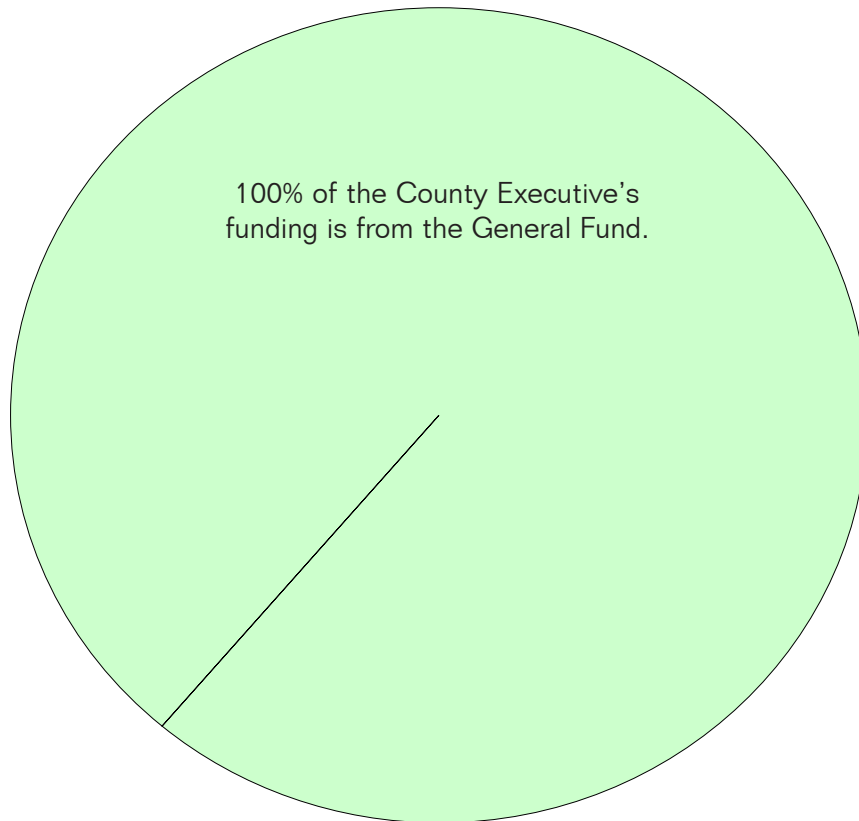
1200 County Executive	404,482	413,389	460,304	488,118	530,773	544,882
<i>Total Executive Operations</i>	404,482	413,389	460,304	488,118	530,773	544,882
<i>TOTAL COUNTY EXECUTIVE</i>	404,482	413,389	460,304	488,118	530,773	544,882
<i>Percent Change from Previous Year</i>	-0.3%	2.2%	11.3%	6.0%	8.7%	2.7%

2007-2008 Funding Sources

	2007	2008
General Fund	530,773	544,882
Total Funding	530,773	544,882

General Fund

Undedicated General Fund resources.



Expenditures Summary

Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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GENERAL FUND

1200 County Executive						
Salaries & Wages	285,475	284,438	319,927	329,926	343,887	346,793
Benefits	57,868	61,932	77,473	81,810	97,622	107,012
Supplies	4,491	6,682	5,485	9,150	8,400	8,400
Other Services & Charges	56,648	60,337	57,419	67,232	80,864	82,677
<i>TOTAL COUNTY EXECUTIVE</i>	404,482	413,389	460,304	488,118	530,773	544,882
<i>Percent Change from Previous Year</i>	-0.3%	2.2%	11.3%	6.0%	8.7%	2.7%

Services

Administration of County Departments

Administration and supervision of county departments.

Budget Administration

Oversee annual development of budgets for all county operations.

County Contracts & Agreements

Coordination of all county contracts and agreements.

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

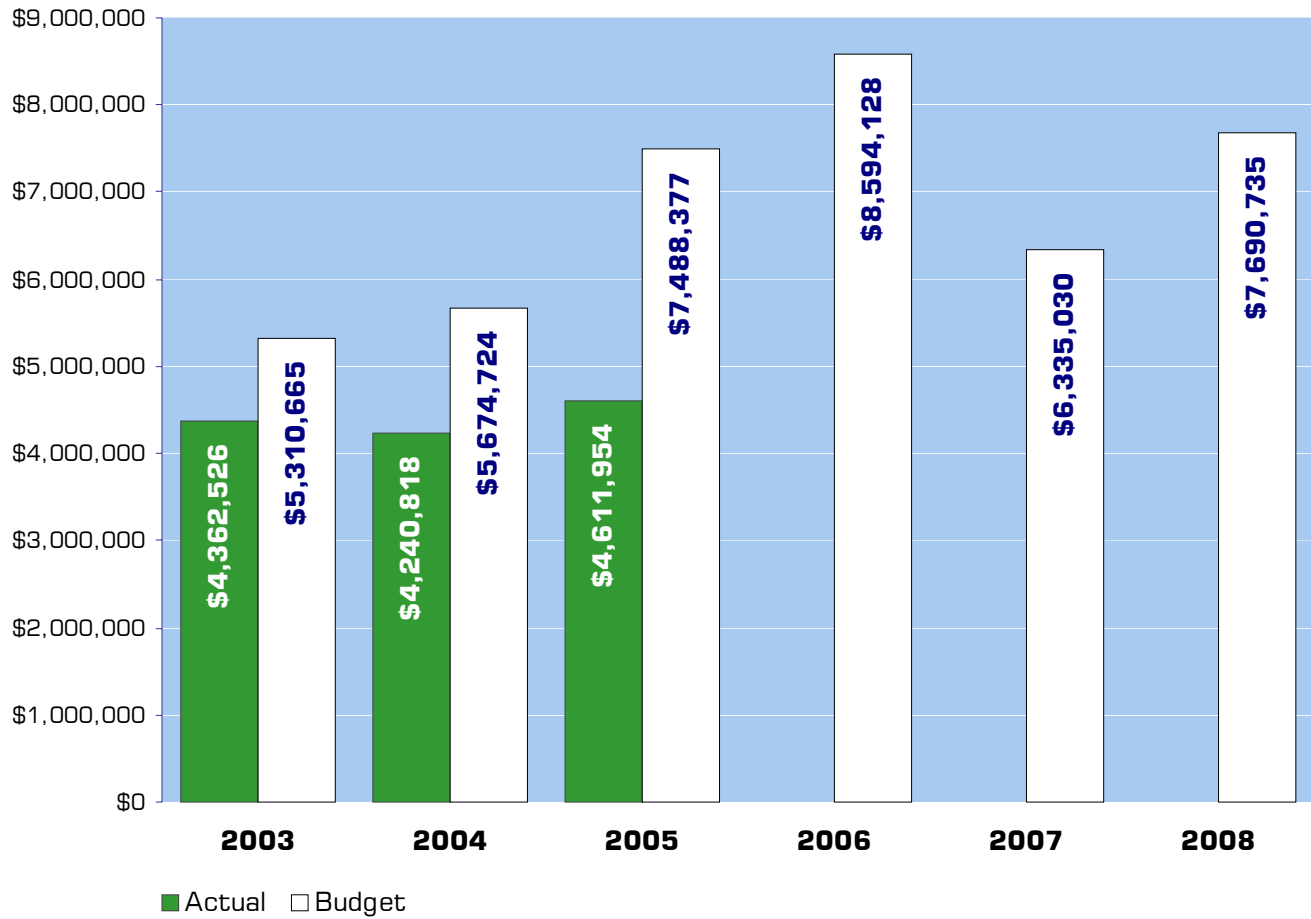
Provide direct service to the public.

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.

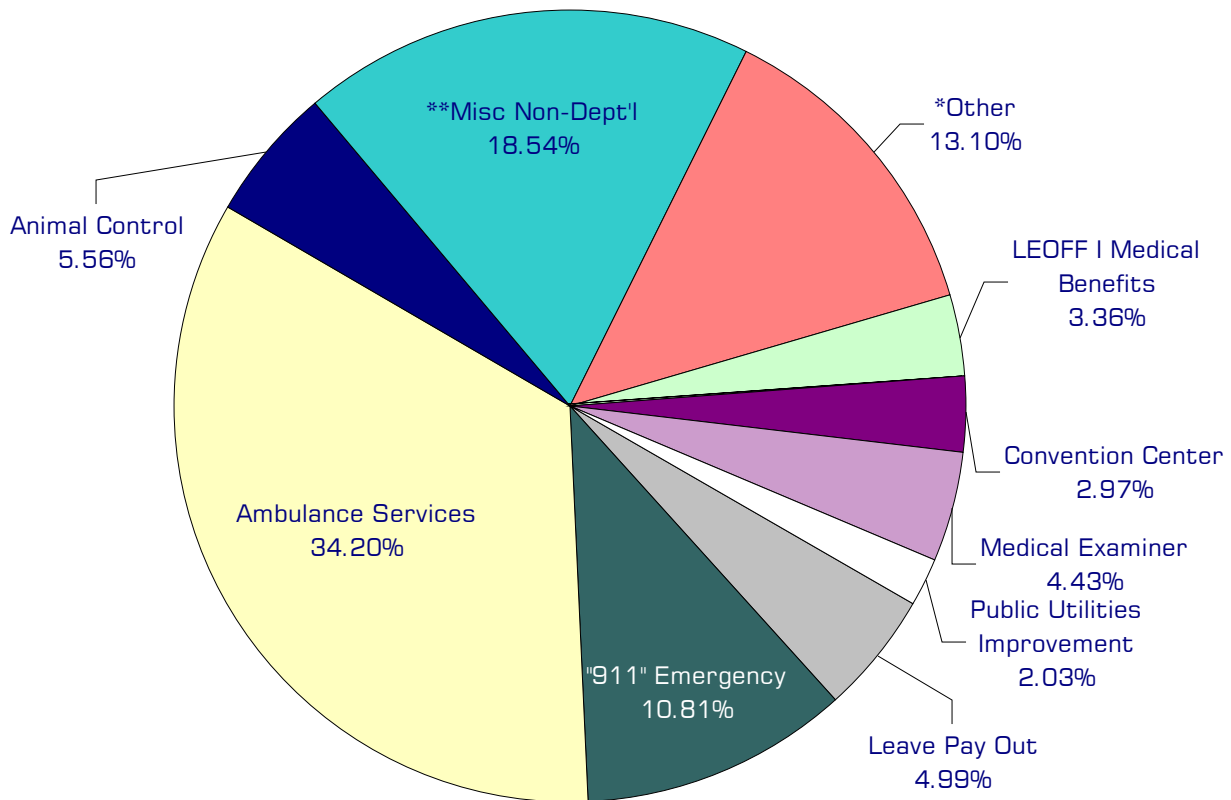
There are no FTE’s in Non-Departmental.

Expenditure Trends



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

2007-2008 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, Criminal Justice Data Integration, Strategic Planning, Public Health/Home Health, Employee Recognition, Association Dues, Horticultural Inspection, Law & Justice Strategic Plan, LEOFF Board, Domestic Violence, Music and Art, Northwest Regional Council, Air Pollution Control, Pest Control, Volunteer Support, Planning/Com Dev COG, Boundary Review, Readiness to Learn, Starling Program, Sister County Project, Water Conservancy Board, Economic Development, Lydia Place, Federal and State Representation, Old Courthouse Preservation, Green Power, Sustainable Connections, NWRC Loneliness & Isolation Project, Conservation Futures, Sean Humphrey House, and Small Potatoes Gleaning Project.

**Miscellaneous Non-Departmental comprises funds set aside for wage settlements, nondepartmental's share of the admin cost allocation, and projects under consideration.

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
2100 Medical Examiner	263,581	254,511	313,392	297,897	306,534	315,430
2945 LEOFF I Medical Benefits	125,439	165,037	176,389	235,948	235,948	235,948
4010 Microfilming	110,584	6,800	-	-	-	-
4015 Imaging	-	32,038	-	-	-	-
4017 Law & Justice Strategic Plan	15,000	10,235	9,525	10,000	10,000	10,000
4025 Indigent Burial	14,657	8,833	11,242	15,000	18,000	18,000
4035 County Morgue	58,412	42,393	42,762	44,361	44,513	45,571
4036 Fed. & State Representation	-	-	-	-	50,000	50,000
4037 Old Courthouse Preservation	-	-	-	-	8,000	8,000
4038 Green Power	-	-	-	-	62,000	62,000
4040 Strategic Planning	-	2,705	-	4,000	4,000	4,000
4050 Domestic Violence	21,000	59,500	59,500	59,500	65,000	65,000
4055 Starling Program	15,000	15,000	7,500	22,500	15,000	15,000
4060 Public Health/ Home Health	10,000	10,000	10,000	10,000	10,000	10,000
4070 Annual State Audit	105,106	102,440	102,288	120,000	-	-
4075 Leave Pay Out	229,017	153,349	281,456	300,000	340,000	360,000
4085 Employee Recognition	1,523	1,837	1,737	3,000	3,000	3,000
4090 Association Dues	55,417	57,131	58,216	61,750	67,036	70,700
4100 Criminal Justice Data Integr.	12,285	-	-	30,000	30,000	30,000
4105 Sister County Project	-	-	-	5,000	5,000	5,000
4115 Water Conservancy Board	5,273	3,278	2,651	1,000	6,000	6,000
4117 Small Potatoes Gleaning Projec	-	-	-	-	7,500	7,500
4120 Civil Service Commission	1,200	720	-	-	-	-
4125 Chamber Business Svc Center	7,500	7,500	-	-	-	-
4130 Horticultural Inspection	10,251	10,325	10,271	10,440	10,440	10,440
4135 Pest Control	-	-	-	5,000	6,000	6,000
4140 Economic Development	15,000	15,000	30,000	20,000	113,000	93,000
4150 Courthouse Safety	-	-	45,738	168,996	-	-
4155 Sustainable Connections	-	-	9,300	30,000	35,000	35,000
4160 LEOFF Board	166	547	275	2,300	2,300	2,300
4165 Rapid Border Prosecution	-	-	750	39,000	-	-
4240 Northwest Regional Council	69,097	68,673	74,902	88,300	81,977	84,100
4250 Emerg Communication-911	631,271	614,961	664,188	675,000	729,058	787,385

continued on next page

Program Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4265 CDBG Grant Birch Bay Sewer	-	-	414,423	435,577	-	-
4266 CDBG Grant Opportunity Co.	-	-	-	500,000	-	-
4270 Ambulance Services	1,275,357	1,322,970	1,322,970	1,322,970	1,349,562	1,363,057
4271 EMS Council	-	-	2,978	6,022	-	-
4290 Air Pollution Control	26,489	26,851	27,229	28,500	27,946	28,500
4300 Animal Control	310,412	328,250	334,815	358,167	383,900	395,400
4440 Volunteer Support	35,000	35,000	35,000	35,000	38,000	38,000
4450 Planning/ Com Dev COG	50,234	51,711	53,781	74,600	78,373	81,000
4451 Transportation Planning COG	20,500	20,500	-	-	-	-
4455 Readiness to Learn	8,000	8,000	5,000	10,000	10,000	10,000
4456 Music & Art	25,000	15,000	17,000	17,000	19,000	19,000
4465 Watershed Restoration	-	-	-	40,000	-	-
4475 Feasibility Study	-	39,963	34,033	-	-	-
4510 Sean Humphrey House	-	-	-	-	12,000	12,000
4515 Homeless Shelter/Lydia Place	10,000	10,000	10,000	10,000	12,500	12,500
4520 Boundary Review	10,827	8,671	13,168	20,000	12,991	12,991
4525 NWRC Loneliness & Isolation	-	-	-	6,250	20,000	20,000
4530 Transfers to Other Funds	-	-	-	-	13,777	14,469
4540 Capital Acquisitions	(68)	10,801	-	25,000	-	-
4900 Misc Non-Departmental	168,061	204,140	200,866	684,673	657,566	1,942,954
130 County Wide Emerg Medical	-	-	-	-	1,042,212	1,042,212
141 WC Convention Center	137,999	136,338	160,295	171,584	227,660	188,660
175 Conservation Futures Fund	24,617	40,825	3,500	25,000	25,000	25,000
332 Public Utilities Imprv Fund	325,390	338,985	64,814	2,564,793	139,237	145,618
503 WC Supplemental Retirement	157,929	-	-	-	-	-
<i>Total Non-Dept'l Operations</i>	<i>4,362,526</i>	<i>4,240,818</i>	<i>4,611,954</i>	<i>8,594,128</i>	<i>6,335,030</i>	<i>7,690,735</i>
CAPITAL						
General Fund						
4015 Imaging	-	7,049	-	-	-	-
4145 Maintenance Mgmt Phase I	-	-	-	328,224	-	-
4540 Capital Acquistions	31,569	17,436	-	669,094	330,500	-
4900 Misc Non-Departmental	21,121	-	-	-	-	-
175 Conservation Futures Fund	-	977,987	1,680,017	1,160,700	50,000	50,000
332 Public Utilities Imprv Fund	78,691	96,886	528,586	-	-	-
<i>Total Non-Dept'l Capital</i>	<i>131,381</i>	<i>1,099,358</i>	<i>2,208,603</i>	<i>2,158,018</i>	<i>380,500</i>	<i>50,000</i>

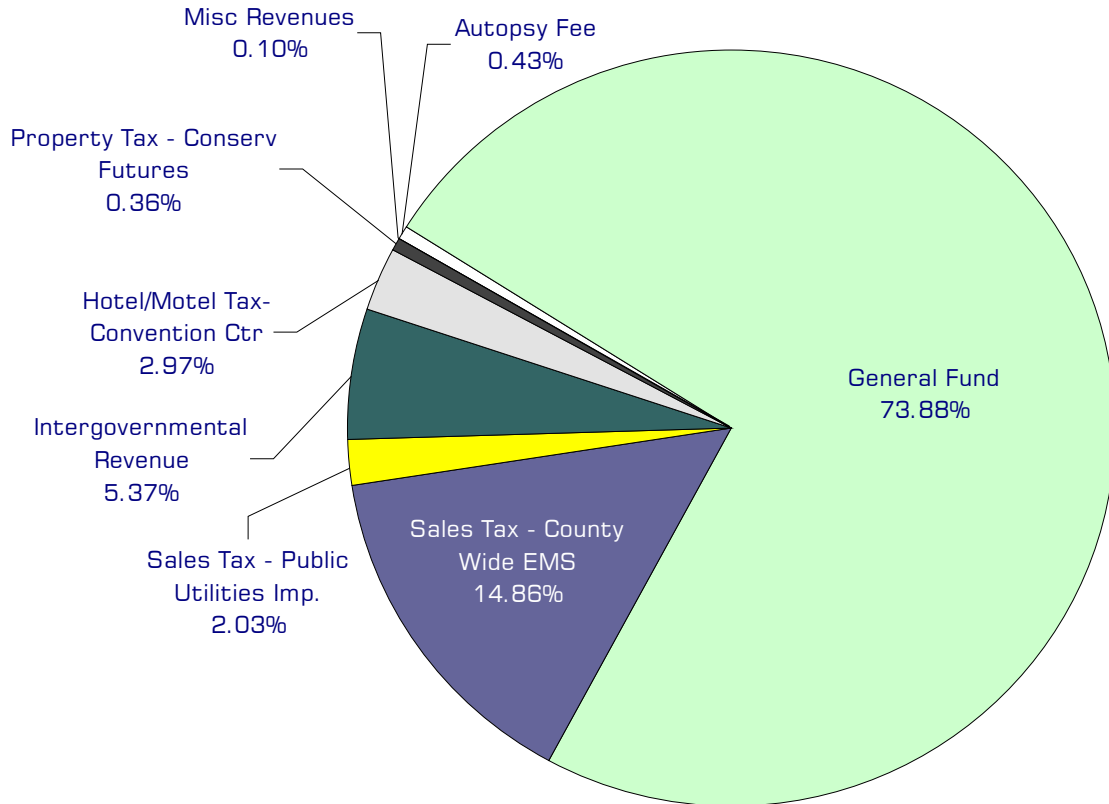
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Program Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
TRANSFERS						
General Fund						
2945 LEOFF Medical	-	-	-	-	3,500,000	-
4021 GIS Support	-	10,000	-	-	-	-
4022 Lake Whatcom Management	-	-	-	100,000	-	-
4023 Laserfiche Project - PB	-	-	-	109,831	-	-
4120 Civil Service Commission	-	-	18,423	25,456	25,965	26,524
4145 Maintenance Mgmt Phase I	-	-	-	15,500	-	-
4150 Courthouse Safety	-	-	57,892	100,212	-	-
4165 Rapid Border Prosecution	-	-	-	149,523	122,327	129,400
4490 Marine Resources Support	-	-	-	155,000	-	-
4530 Transfers to Other Funds	1,188,786	1,160,673	1,628,602	8,950,184	9,668,117	9,472,740
4900 Misc Non-Departmental	120,000	-	-	-	-	-
130 Co. Wide Emergency Medical	-	-	-	96,109	336,687	658,740
135 WC Trial Court Improvement	-	-	-	20,186	8,083	8,083
151 Community Development	5,000	5,000	5,000	5,000	5,000	5,000
332 Public Utilities Imprv Fund	-	-	2,762,947	-	-	-
<i>Total Non-Dept'l Transfers</i>	1,313,786	1,175,673	4,472,864	9,727,001	13,666,179	10,300,487
TOTAL NON-DEPARTMENTAL	5,807,693	6,515,849	11,293,421	20,479,147	20,381,709	18,041,222
<i>Percent change from previous year</i>	-21.6%	12.2%	73.3%	81.3%	-0.5%	-11.5%

2007-2008 Funding Sources

	2007	2008
Autopsy Fee	30,000	30,000
General Fund	4,373,660	5,989,151
Sales Tax - County Wide EMS	1,042,212	1,042,212
Sales Tax - Public Utilities Imp.	139,237	145,618
Intergovernmental Revenue	490,461	263,294
Hotel/Motel Tax-Convention Ctr	227,660	188,660
Property Tax - Conserv Futures	25,000	25,000
Misc Revenues	6,800	6,800
Total Funding	6,335,030	7,690,735



2007-2008 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 - Public Utilities Improvement Fund

Pursuant to RCW 82.14.370, the county is authorized to collect .08 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.

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.

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. The grant expires during 2008.

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 acquisition, construction and operation of the Bellingham/Whatcom County Visitor/Convention 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
2100 Medical Examiner						
Supplies	-	1,448	11,267	5,000	5,000	5,000
Other Services & Charges	263,581	253,063	302,125	292,897	301,534	310,430
<i>Total Medical Examiner</i>	263,581	254,511	313,392	297,897	306,534	315,430
2945 Leoff I Medical Benefits						
Benefits	123,139	157,772	157,100	223,318	223,318	223,318
Other Services & Charges	2,300	7,265	19,289	12,630	12,630	12,630
Residual Equity Transfer	-	-	-	-	3,500,000	-
<i>Total LEOFF I Medical Benefits</i>	125,439	165,037	176,389	235,948	3,735,948	235,948
4010 Microfilming						
Salaries	75,640	-	-	-	-	-
Benefits	30,312	-	-	-	-	-
Other Services & Charges	4,632	6,800	-	-	-	-
<i>Total Microfilming</i>	110,584	6,800	-	-	-	-
4015 Imaging						
Supplies	-	30,116	-	-	-	-
Other Services & Charges	-	1,922	-	-	-	-
Capital Outlay	-	7,049	-	-	-	-
<i>Total Imaging</i>	-	39,087	-	-	-	-
4017 Law & Justice Support						
Other Services & Charges	15,000	10,235	9,525	10,000	10,000	10,000
<i>Total Law/Justice Support</i>	15,000	10,235	9,525	10,000	10,000	10,000
4021 GIS Support						
Operating Transfer Out	-	10,000	-	-	-	-
<i>Total GIS Support</i>	-	10,000	-	-	-	-
4022 Lake Whatcom Management						
Operating Transfer Out	-	-	-	100,000	-	-
<i>Total Lake Whatcom Mngmt</i>	-	-	-	100,000	-	-
4023 Laserfiche Project - PB						
Operating Transfer Out	-	-	-	109,831	-	-
<i>Total Laserfiche Project - PB</i>	-	-	-	109,831	-	-
4025 Indigent Burial						
Other Services & Charges	14,657	8,833	11,242	15,000	18,000	18,000
<i>Total Indigent Burial</i>	14,657	8,833	11,242	15,000	18,000	18,000
4035 County Morgue						
Supplies	3,131	-	-	-	-	-
Other Services & Charges	55,281	42,393	42,762	44,361	44,513	45,571
<i>Total County Morgue</i>	58,412	42,393	42,762	44,361	44,513	45,571

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4036 Federal & State Representation						
Other Services & Charges	-	-	-	-	50,000	50,000
<i>Total Federal & State Rep.</i>	-	-	-	-	50,000	50,000
4037 Old Courthouse Preservation						
Other Services & Charges	-	-	-	-	8,000	8,000
<i>Total Old Courthouse Preservation</i>	-	-	-	-	8,000	8,000
4038 Green Power						
Other Services & Charges	-	-	-	-	62,000	62,000
<i>Total Green Power</i>	-	-	-	-	62,000	62,000
4040 Strategic Planning						
Other Services & Charges	-	2,705	-	4,000	4,000	4,000
<i>Total Strategic Planning</i>	-	2,705	-	4,000	4,000	4,000
4050 Domestic Violence						
Other Services & Charges	21,000	59,500	59,500	59,500	65,000	65,000
<i>Total Domestic Violence</i>	21,000	59,500	59,500	59,500	65,000	65,000
4055 Starling Program						
Other Services & Charges	15,000	15,000	7,500	22,500	15,000	15,000
<i>Total Starling Program</i>	15,000	15,000	7,500	22,500	15,000	15,000
4060 Public Health/ Home Health						
Intergov Services & Charge	10,000	10,000	10,000	10,000	10,000	10,000
<i>Total Public/Home Health</i>	10,000	10,000	10,000	10,000	10,000	10,000
4070 Annual State Audit*						
Intergov Services & Charge	105,106	102,440	102,288	120,000	-	-
<i>Total Annual State Audit</i>	105,106	102,440	102,288	120,000	-	-
4075 Leave Pay Out						
Salaries & Wages	224,166	144,979	276,169	300,000	340,000	360,000
Benefits	4,851	8,370	5,287	-	-	-
<i>Total Leave Pay Out</i>	229,017	153,349	281,456	300,000	340,000	360,000
4085 Employee Recognition						
Supplies	1,523	1,837	1,737	3,000	3,000	3,000
<i>Total Employee Recognition</i>	1,523	1,837	1,737	3,000	3,000	3,000
4090 Association Dues						
Other Services & Charges	55,417	57,131	58,216	61,750	67,036	70,700
<i>Total Association Dues</i>	55,417	57,131	58,216	61,750	67,036	70,700
4100 Criminal Justice Data Integr.						
Other Services & Charges	12,285	-	-	30,000	30,000	30,000
<i>Total Crim Justice Date Integr</i>	12,285	-	-	30,000	30,000	30,000
4105 Sister County Project						
Other Services & Charges	-	-	-	5,000	5,000	5,000
<i>Total Sister County Project</i>	-	-	-	5,000	5,000	5,000

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4115 Water Conservancy Board						
Other Services & Charges	5,273	3,278	2,651	1,000	6,000	6,000
<i>Total Water Conservancy Board</i>	5,273	3,278	2,651	1,000	6,000	6,000
4117 Small Potatoes Gleaning Project						
Other Services & Charges	-	-	-	-	7,500	7,500
<i>Total Small Potatoes Gleaning Project</i>	-	-	-	-	7,500	7,500
4120 Civil Service Commission						
Other Services & Charges	1,200	720	-	-	-	-
Operating Transfers	-	-	18,423	25,456	25,965	26,524
<i>Total Civil Service Commission</i>	1,200	720	18,423	25,456	25,965	26,524
4125 Chamber Business Svc Cntr						
Other Services & Charges	7,500	7,500	-	-	-	-
<i>Total Chamber Bus. Svc Cntr</i>	7,500	7,500	-	-	-	-
4130 Horticultural Inspection						
Other Services & Charges	10,251	10,325	10,271	10,440	10,440	10,440
<i>Total Horticultural Inspection</i>	10,251	10,325	10,271	10,440	10,440	10,440
4135 Pest Control						
Other Services & Charges	-	-	-	5,000	6,000	6,000
<i>Total Pest Control</i>	-	-	-	5,000	6,000	6,000
4140 Economic Development						
Other Services & Charges	15,000	15,000	30,000	20,000	113,000	93,000
<i>Total Economic Development</i>	15,000	15,000	30,000	20,000	113,000	93,000
4145 Maintenance Mgmt Phase I						
Capital Outlay	-	-	-	328,224	-	-
Operating Transfers	-	-	-	15,500	-	-
<i>Total Maintenance Mgmt Phase I</i>	-	-	-	343,724	-	-
4150 Courthouse Safety*						
Supplies	-	-	3,871	-	-	-
Other Services & Charges	-	-	41,867	168,996	-	-
Operating Transfers	-	-	57,892	100,212	-	-
<i>Total Courthouse Safety</i>	-	-	103,630	269,208	-	-
4155 Sustainable Connections						
Other Services & Charges	-	-	9,300	30,000	35,000	35,000
<i>Total Sustainable Connections</i>	-	-	9,300	30,000	35,000	35,000
4160 LEOFF Board						
Supplies	90	449	130	825	825	825
Other Services & Charges	76	98	145	1,475	1,475	1,475
<i>Total LEOFF Board</i>	166	547	275	2,300	2,300	2,300
4165 Rapid Border Prosecution						
Supplies	-	-	750	39,000	-	-
Operation Transfers	-	-	-	149,523	122,327	129,400
<i>Total Rapid Border Prosecution</i>	-	-	750	188,523	122,327	129,400

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4240 Northwest Regional Council						
Intergov Services & Charge	69,097	68,673	74,902	88,300	81,977	84,100
<i>Total NW Regional Council</i>	69,097	68,673	74,902	88,300	81,977	84,100
4250 Emergency Communication - 911						
Intergov Services & Charge	631,271	614,961	664,188	675,000	729,058	787,385
<i>Total Emerg Communication</i>	631,271	614,961	664,188	675,000	729,058	787,385
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	-	-	-	500,000	-	-
<i>Total CDBG Grnt-Opp. Council</i>	-	-	-	500,000	-	-
4270 Ambulance Services						
Intergov Services & Charge	1,275,357	1,322,970	1,322,970	1,322,970	1,349,562	1,363,057
<i>Total Ambulance Services</i>	1,275,357	1,322,970	1,322,970	1,322,970	1,349,562	1,363,057
4271 EMS Council						
Intergov Services & Charge	-	-	2,978	6,022	-	-
<i>Total EMS Council</i>	-	-	2,978	6,022	-	-
4290 Air Pollution Control						
Intergov Services & Charge	26,489	26,851	27,229	28,500	27,946	28,500
<i>Total Air Pollution Control</i>	26,489	26,851	27,229	28,500	27,946	28,500
4300 Animal Control						
Other Services & Charges	310,412	328,250	334,815	358,167	383,900	395,400
<i>Total Animal Control</i>	310,412	328,250	334,815	358,167	383,900	395,400
4440 Whatcom Volunteer Center						
Other Services & Charges	35,000	35,000	35,000	35,000	38,000	38,000
<i>Total Whatcom Volunteer Center</i>	35,000	35,000	35,000	35,000	38,000	38,000
4450 Council of Governments						
Intergov Services & Charge	50,234	51,711	53,781	74,600	78,373	81,000
<i>Total Council of Governments</i>	50,234	51,711	53,781	74,600	78,373	81,000
4451 Transportation Planning COG						
Other Services & Charges	20,500	20,500	-	-	-	-
<i>Total Transp Planning COG</i>	20,500	20,500	-	-	-	-
4455 Readiness to Learn						
Other Services & Charges	8,000	8,000	5,000	10,000	10,000	10,000
<i>Total Readiness to Learn</i>	8,000	8,000	5,000	10,000	10,000	10,000
4456 Music & Art						
Other Services & Charges	25,000	15,000	17,000	17,000	19,000	19,000
<i>Total Music & Art</i>	25,000	15,000	17,000	17,000	19,000	19,000
4465 Watershed Restoration						
Other Services & Charges	-	-	-	40,000	-	-
<i>Total Watershed Restoration</i>	-	-	-	40,000	-	-

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4475 Feasibility Study						
Other Services & Charges	-	39,963	34,033	-	-	-
<i>Total Feasibility Study</i>	-	39,963	34,033	-	-	-
4490 Marine Resources Support						
Operating Transfer Out	-	-	-	155,000	-	-
<i>Total Marine Resources Support</i>	-	-	-	155,000	-	-
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	10,000	10,000	12,500	12,500
<i>Total Homeless Shelter/Lydia Pl</i>	10,000	10,000	10,000	10,000	12,500	12,500
4520 Boundary Review Board						
Supplies	46	-	-	-	-	-
Other Services & Charges	10,781	8,671	13,168	20,000	12,991	12,991
<i>Total Boundary Review Board</i>	10,827	8,671	13,168	20,000	12,991	12,991
4525 NWRC Loneliness & Isolation						
Other Services & Charges	-	-	-	6,250	20,000	20,000
<i>Total NWRC Loneliness & Isolation</i>	-	-	-	6,250	20,000	20,000
4530 Transfer to Other Funds						
Other Services & Charges	-	-	-	-	13,777	14,469
Operating Transfers	1,188,786	1,160,673	1,628,602	8,950,184	9,668,117	9,472,740
<i>Total Transfer to Other Funds</i>	1,188,786	1,160,673	1,628,602	8,950,184	9,681,894	9,487,209
4540 Capital Acquisitions						
Supplies	-	10,801	-	-	-	-
Other Services & Charges	(68)	-	-	25,000	-	-
Capital	31,569	17,436	-	669,094	330,500	-
<i>Total Capital Acquisitions</i>	31,501	28,237	-	694,094	330,500	-
4900 Miscellaneous Non-Departmental						
Salary & Wages	-	108	-	440,554	220,000	1,500,000
Supplies	-	-	1,688	-	-	-
Other Services & Charges	168,061	204,032	199,178	244,119	437,566	442,954
Capital Outlay	21,121	-	-	-	-	-
Operating Transfers	120,000	-	-	-	-	-
<i>Total Misc. Non-Departmental</i>	309,182	204,140	200,866	684,673	657,566	1,942,954
TOTAL GENERAL FUND	5,078,067	4,919,828	6,088,262	16,435,775	18,547,830	15,917,909
<i>Percent Change From Previous Year</i>	-21.8%	-3.1%	23.7%	170.0%	12.9%	-14.2%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
130 COUNTYWIDE EMERGENCY MEDICAL						
Intergov. Services & Charges	-	-	-	-	1,042,212	1,042,212
Operating Transfers	-	-	-	96,109	336,687	658,740
<i>Total County Wide Emergency Medical</i>	-	-	-	96,109	1,378,899	1,700,952
<i>Percent Change From Previous Year</i>	0.0%	0.0%	0.0%	0.0%	1334.7%	23.4%
135 WC TRIAL COURT IMPROVEMENT						
Operating Transfers	-	-	-	20,186	8,083	8,083
<i>Total WC Trial Court Improvement</i>	-	-	-	20,186	8,083	8,083
<i>Percent Change From Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-60.0%	0.0%
141 WC CONVENTION CENTER FUND						
Supplies	3,999	-	725	1,000	6,500	1,000
Other Services & Charges	134,000	136,338	159,570	170,584	221,160	187,660
<i>Total Convention Center</i>	137,999	136,338	160,295	171,584	227,660	188,660
<i>Percent Change From Previous Year</i>	4.9%	-1.2%	17.6%	7.0%	32.7%	-17.1%
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	24,617	40,825	3,500	25,000	25,000	25,000
Capital Outlay	-	977,987	1,680,017	1,160,700	50,000	50,000
<i>Total Conservation Futures Fund</i>	24,617	1,018,812	1,683,517	1,185,700	75,000	75,000
<i>Percent Change From Previous Year</i>	-95.2%	4038.7%	65.2%	-29.6%	-93.7%	0.0%
332 PUBLIC UTILITIES IMPRV FUND						
Salaries & Wages	-	-	25,232	75,684	84,751	87,993
Benefits	-	-	8,239	30,500	29,486	32,625
Supplies	-	-	1,033	-	-	-
Other Services & Charges	325,390	338,985	30,310	1,321,942	25,000	25,000
Intergovernmental	-	-	-	1,136,667	-	-
Capital Outlay	78,691	96,886	528,586	-	-	-
Operating Transfer	-	-	2,762,947	-	-	-
<i>Total Public Utilities Imprv Fund</i>	404,081	435,871	3,356,347	2,564,793	139,237	145,618
<i>Percent Change From Previous Year</i>	284.5%	7.9%	670.0%	-23.6%	-94.6%	4.6%
503 WHATCOM COUNTY SUPPLEMENTAL RETIREMENT FUND						
Benefits	157,929	-	-	-	-	-
<i>Total WC Suppl Retirement Fund</i>	157,929	-	-	-	-	-
<i>Percent Change from Previous Year</i>	-0.6%	-100.0%	0.0%	0.0%	0.0%	0.0%
TOTAL NON-DEPARTMENTAL	5,807,693	6,515,849	11,293,421	20,479,147	20,381,709	18,041,222
<i>Percent Change From Previous Year</i>	<i>-21.6%</i>	<i>12.2%</i>	<i>73.3%</i>	<i>81.3%</i>	<i>-0.5%</i>	<i>-11.5%</i>

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

Services

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.

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. The payment of a \$200 fee per action allows affected jurisdictions, such as Whatcom County, to request a public hearing before the Board so that agreement on differences may be reached prior to the action of the Board being finalized.

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. Whatcom 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

Lease, utilities, and operating supplies for the morgue, for use by the medical examiner to perform autopsy services.

Criminal Justice Data Integration

Support to departments to assist in the development of a multi-jurisdictional data system.

Domestic Violence Commission

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

Services continued

Domestic Violence/Womencare Shelter

Whatcom County provides assistance to Womencare Shelter.

Economic Development

Encourage new business investments in Whatcom County, as well as provide support services to current businesses.

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; contributions received to cover expense.

Federal & State Representation

Professional contacts at the state and federal government levels designed to increase awareness of issues related to 2010 Olympic Event impacts to Whatcom County.

Green Building

Support for Green Building education and environmentally conscious building in Whatcom County.

Green Power

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

Homeless Shelter/Lydia Place

Whatcom County provides assistance to Lydia Place, offering transitional housing and support services to homeless women and children.

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.

Law & Justice Support

Through a contract with Northwest Regional Council, provide clerical support to Whatcom County Law and Justice Council.

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.

Services continued

LEOFF I Medical Benefits

RCW 41.25.150 requires counties to provide complete medical benefits for members (active and retired) of the Law Enforcement Officers and Firefighters (LEOFF I) retirement system plan.

Medical Examiner

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

Misc Non-Departmental

Provides wage reserves for contract settlements and Executive Contingency Fund for emergency funding at discretion of County Executive, performance measurement training, and Search and Rescue Council recognition.

Music and Art - Mt. Baker Theatre

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

Music and Art - Whatcom Symphony Orchestra

Funding to Whatcom Symphony Orchestra to support Outreach to Schools Program and the Children's Concert as educational benefits.

Northwest Regional Council

The 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 four counties.

Old Courthouse Preservation

Support renovation of the Old Courthouse for historical preservation for the benefit of the public.

Pest & Disease Board

Whatcom County Pest & Disease Board works to prevent the spread of new pests and diseases into Whatcom County through education and immediate measures.

Public Health/Home Health

Whatcom County has an agreement with the NWRC to contract with Whatcom County Council on Aging (subcontracting with Visiting Nurse Personal Services) to provide well adult services.

Rapid Border Prosecution Initiative

A portion of the funding received from the federal government designed for international border impacts on Whatcom County criminal justice system.

Readiness to Learn

Support to the Bellingham School District for the Readiness to Learn Program.

Sean Humphrey House

Services continued

Provide financial support to Sean Humphrey House to assist residents of Whatcom County living with HIV/AIDS who are unable to live independently.

Strategic Planning

Provide for strategic planning by executive and legislative branches.

Starling Program

Whatcom County Agriculture Preservation Committee provides advocacy for farmers and rural residents. This project assists in funding the starling program.

Sister County Project

Develop sister county relationships with Ganghwa County in Korea and Da Shi Qiao County in China.

Transfers to Other Funds

Provides funding for remodel, repair, and maintenance projects for county facilities, weed control positions in the Road Fund, emergency management services, replacement of computer equipment in departments and the General Fund portion of jail operations and capital project funding.

Water Conservancy Board

Provides staff support through contract with NWRC for the Water Conservancy Board.

Water Resource Funding

Administrative support and coordination of water resource projects such as Lake Whatcom protection efforts, stormwater mitigation, and marine resource enhancement projects.

Whatcom Volunteer Center

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.

Convention Center Fund Services

Bellingham Festival of Music

Funds are used to attract overnight visitors to Whatcom County to experience live music performances at the highest artistic level by nationally and internationally renowned musicians in a concentrated festival format.

Bellingham Whatcom Tourism

Funds are used to promote tourism in Whatcom County.

Bellingham/Whatcom Chamber of Commerce and Industry

Funds are used for advertising to promote overnight stays in Whatcom County in conjunction with the Ski to Sea Race.

Glacier Restroom

Funds are used to provide for maintenance and upkeep for the Glacier restrooms.

Misc. Tourism Promotion

Brochures and flyers to promote tourism in Whatcom County.

Mt. Baker Foothills Chamber of Commerce

Funds are used to promote tourism in eastern Whatcom County.

Scottish Highland Games

Funds are used for advertising outside of Whatcom County to promote tourism and overnight stays.



Extension

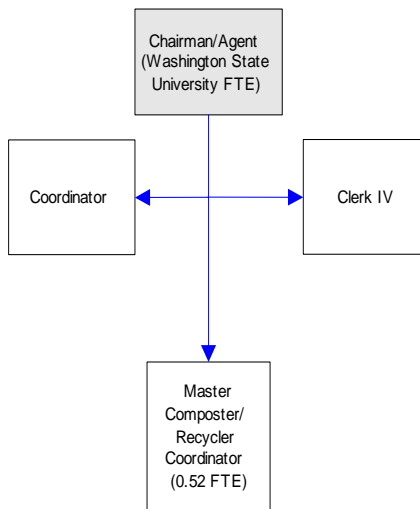
In cooperation with Whatcom County, this department is an extension of Washington State University. It provides information and education in the following areas (as well as others): agriculture and natural resources, food safety, community resources, pesticides, farm building and facilities plans, parenting,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

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	2.79	2.52	2.52	2.52	2.52	2.52

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

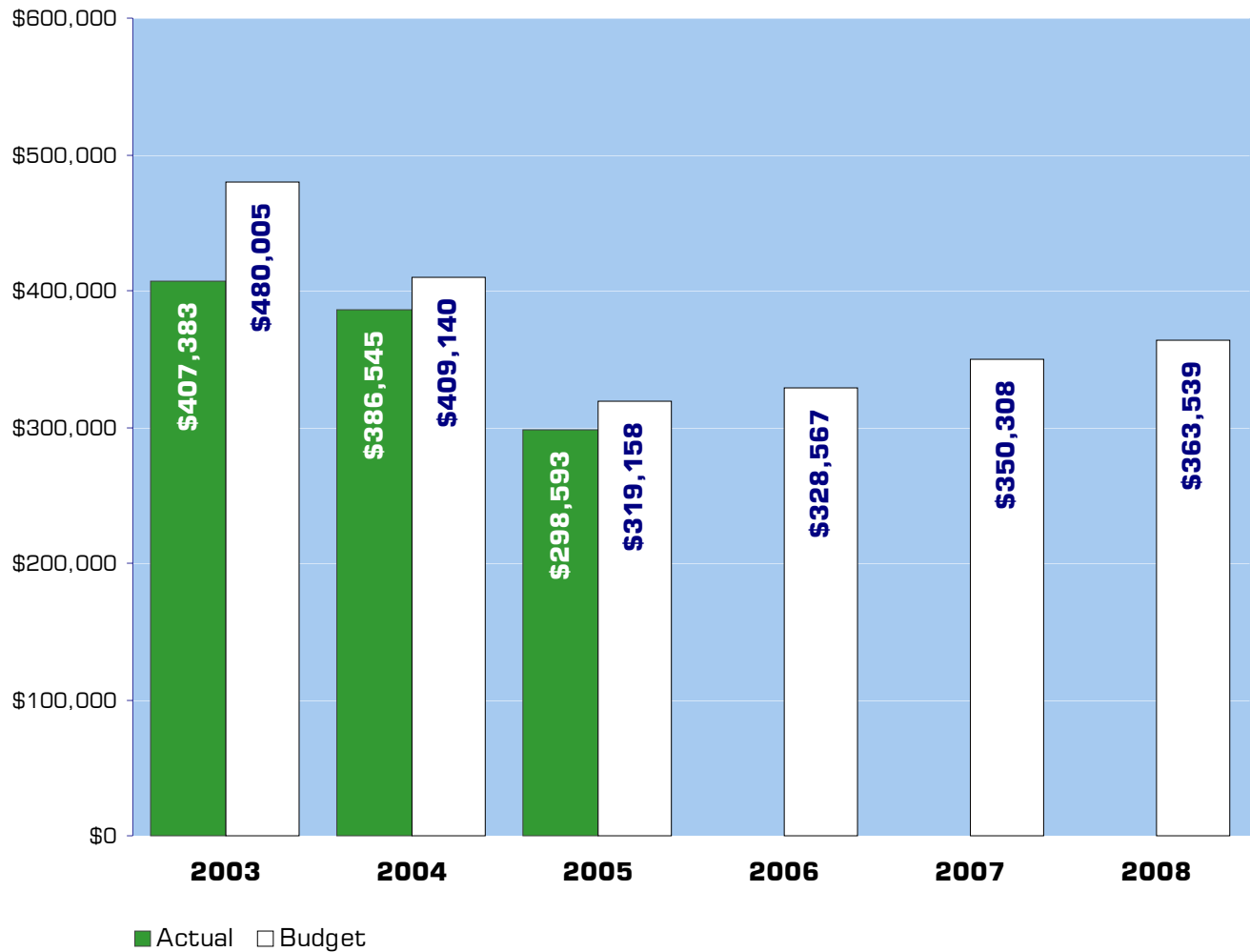
Mission

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

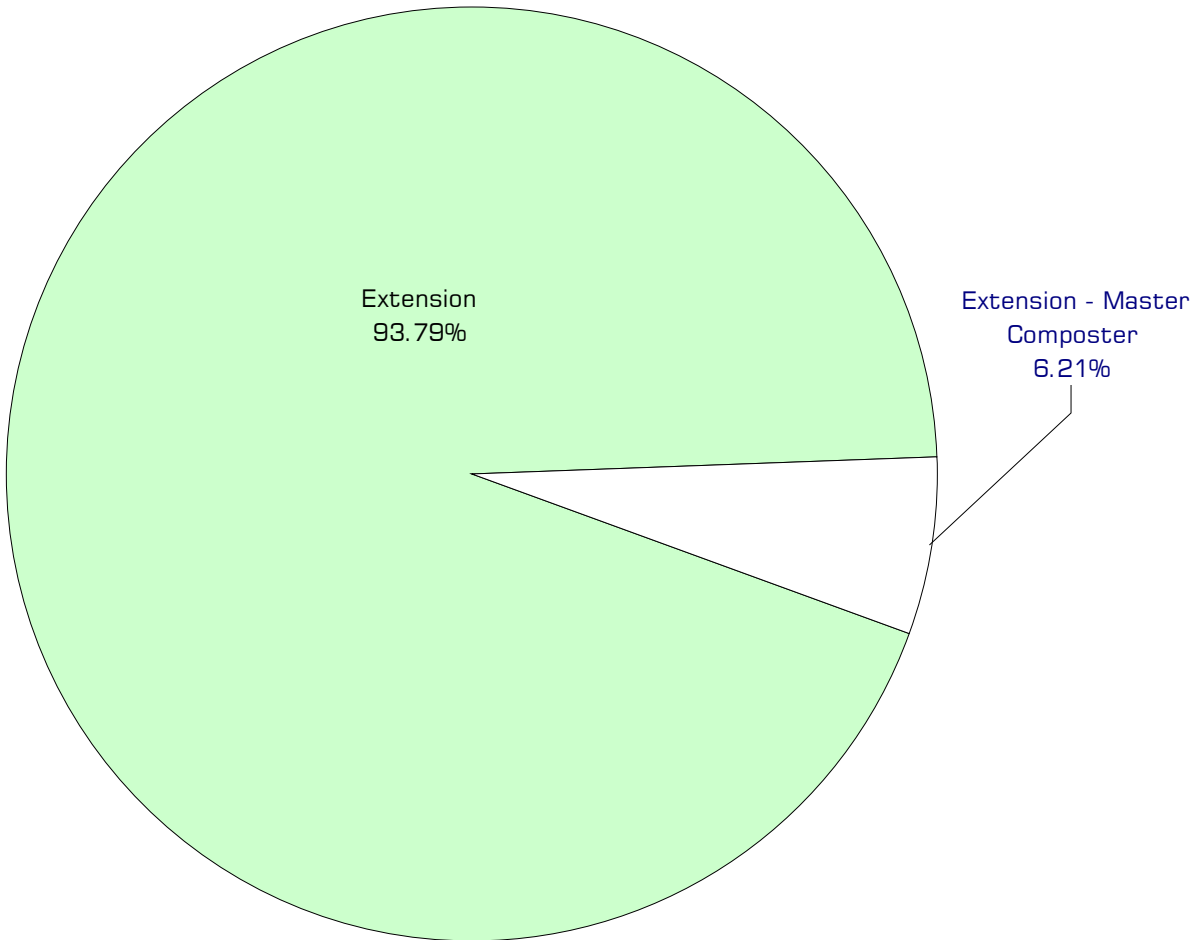
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
- Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, maintaining a holistic approach and centering attention on the learner.
- Provide information to farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, assuring an abundant and safe supply of food and fiber for American consumers and for export.
- Enhance the ability of individuals and groups in making decisions for wise use and management of the community's natural, renewable, and nonrenewable resources, while assuring a protected environment for an improved quality of life for all citizens.
- Aid in strengthening the institutions of home and family and the development of individual life skills, attitudes, and values among adults and youth; these contribute to a self-directing, productive and harmonious society.
- 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.
- Whatcom County dairy and other commodity farmers will acquire knowledge and skills about opportunities in value added products to enhance farm profitability.
- Economic viability of anaerobic digesters on dairy farms will be enhanced by the development of ancillary revenue streams from value added digester by-products. This will be facilitated by Extension through relevant research and development and education.
- Local land managers will adopt new technologies to monitor and manage local water resources.
- At least 40 Whatcom County residents will become certified Watershed Masters volunteers, who will commit at least 2,400 hours helping conduct research and education to protect water resources.
- At least 100 Whatcom County shoreline property owners/residents will become certified Shore Stewards pledging to initiate or continue at least 3 best management practices to protect shore habitat.
- Offer no less than 20 educational classes to help county residents develop a proper home composting plan. Partner with two new organizations to help facilitate education for county composting.

Expenditure Trends



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

2007-2008 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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OPERATIONS

General Fund

2000 Extension	218,554	231,272	277,476	307,481	328,241	341,251
2001 Ext-Master Composter	20,215	20,837	21,117	21,086	22,067	22,288
2002 Ext-Watershed Ed	168,614	134,436	-	-	-	-
<i>Total Extension Operations</i>	<i>407,383</i>	<i>386,545</i>	<i>298,593</i>	<i>328,567</i>	<i>350,308</i>	<i>363,539</i>
TOTAL EXTENSION	407,383	386,545	298,593	328,567	350,308	363,539
<i>Percent Change from Previous Year</i>	<i>7.1%</i>	<i>-5.1%</i>	<i>-22.8%</i>	<i>10.0%</i>	<i>6.6%</i>	<i>3.8%</i>

2007-2008 Funding Sources

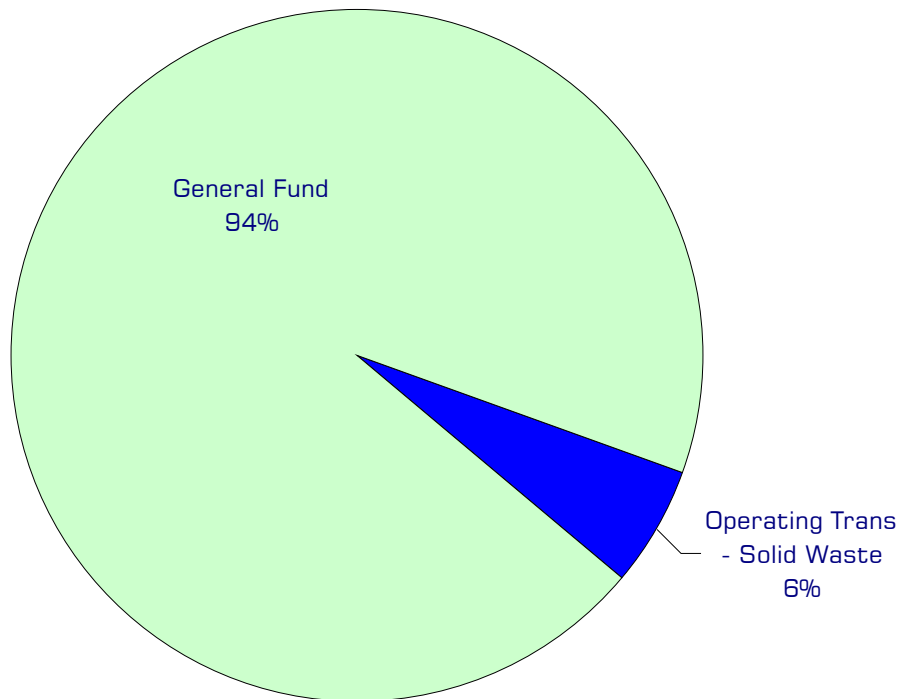
	2007	2008
Operating Trans - Solid Waste	20,000	20,000
General Fund	330,308	343,539
Total Funding	350,308	363,539

Operating Transfer - Solid Waste

Operating transfer from the Solid Waste Fund to support the Master Composter program.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>4-H Program</i>						
4-H clubs	90	90	95	109	110	110
Adult Volunteer Leaders - Clubs	242	216	225	278	280	280
Members - Club	1,005	994	1,000	948	1,000	1,000
Adult Volunteer Leaders - Challenge	46	38	43	38	40	40
Members - School Enrichment	2,325	2,350	2,375	1,797	2,000	2,100
<i>Food \$ense Program</i>						
Enrollment - Adult Participants		41	80	350	648	648
Enrollment - Youth Participants		212	455	3,900	3,802	3,802
Class Sessions				758	1,010	1,010
<i>Internet Web Access</i>						
Average number of page views/month	40,000	52,000	55,000	92,000	100,000	110,000
<i>Master Composter Recycler</i>						
Volunteer hours	492	525	550	575	618	620
Contacts (phone, classes, events & demo site)	4,516	4,500	4,700	4,800	3,569	3,800
<i>Master Food Preserver & Safety Advisor Program</i>						
Volunteers	32	40	30	30	38	38
Contacts	1,800	2,000	800	800	1,000	1,000
Volunteer Hours	1,200	1,300	450	500	570	600
<i>Master Gardener Program</i>						
Trainees	38	37	40	39	35	35
Veterans	141	180	220	212	245	275
Contacts	7,800	8,500	9,000	9,500	9,750	10,000
Volunteer Hours	7,050	8,000	8,200	8,400	8,500	9,000
<i>Strengthening Families Program</i>						
Enrollment - Adults		25	25	72	75	75
Enrollment - Youth		30	30	73	75	75
Class Sessions				56	56	56

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
2000 Extension						
Salaries & Wages	76,408	77,460	83,176	83,699	81,657	83,025
Benefits	21,531	23,121	25,464	29,260	32,932	36,029
Supplies	7,413	9,032	6,131	4,800	5,574	5,574
Other Services & Charges	113,202	121,659	162,705	189,722	208,078	216,623
<i>Total Extension</i>	<i>218,554</i>	<i>231,272</i>	<i>277,476</i>	<i>307,481</i>	<i>328,241</i>	<i>341,251</i>
<i>Percent Change from Previous Year</i>	<i>2.1%</i>	<i>5.8%</i>	<i>20.0%</i>	<i>10.8%</i>	<i>41.9%</i>	<i>4.0%</i>
2001 Master Composter						
Salaries & Wages	14,591	15,618	15,364	15,207	15,656	15,656
Benefits	1,869	1,816	1,885	2,049	2,581	2,802
Supplies	1,739	650	1,769	1,400	1,400	1,400
Other Services & Charges	2,016	2,753	2,099	2,430	2,430	2,430
<i>Total Master Composter</i>	<i>20,215</i>	<i>20,837</i>	<i>21,117</i>	<i>21,086</i>	<i>22,067</i>	<i>22,288</i>
<i>Percent Change from Previous Year</i>	<i>-0.5%</i>	<i>3.1%</i>	<i>1.3%</i>	<i>-0.1%</i>	<i>4.7%</i>	<i>1.0%</i>
2002 Watershed Education						
Salaries & Wages	10,575	170	-	-	-	-
Benefits	1,306	19	-	-	-	-
Supplies	2,464	6,826	-	-	-	-
Other Services & Charges	154,269	127,421	-	-	-	-
<i>Total Watershed Education</i>	<i>168,614</i>	<i>134,436</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>15.4%</i>	<i>-20.3%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL EXTENSION	407,383	386,545	298,593	328,567	350,308	363,539
<i>Percent Change from Previous Year</i>	<i>7.1%</i>	<i>-5.1%</i>	<i>-22.8%</i>	<i>10.0%</i>	<i>6.6%</i>	<i>3.8%</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 educational and technical assistance to growers of all economic agricultural commodities produced in the county.

Ag & Natural Resources - Environment

Provides factual information and community capacity building to appreciate, protect, and conserve our natural resources through local efforts.

Ag & Natural Resources - Integrated Pest Management

Develop, produce and conduct research and educational efforts that further develop the attitudes, knowledge and skills necessary for the acceptance and adoption of Integrated Pest Management (IPM) practices in Whatcom County.

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.



Health Department

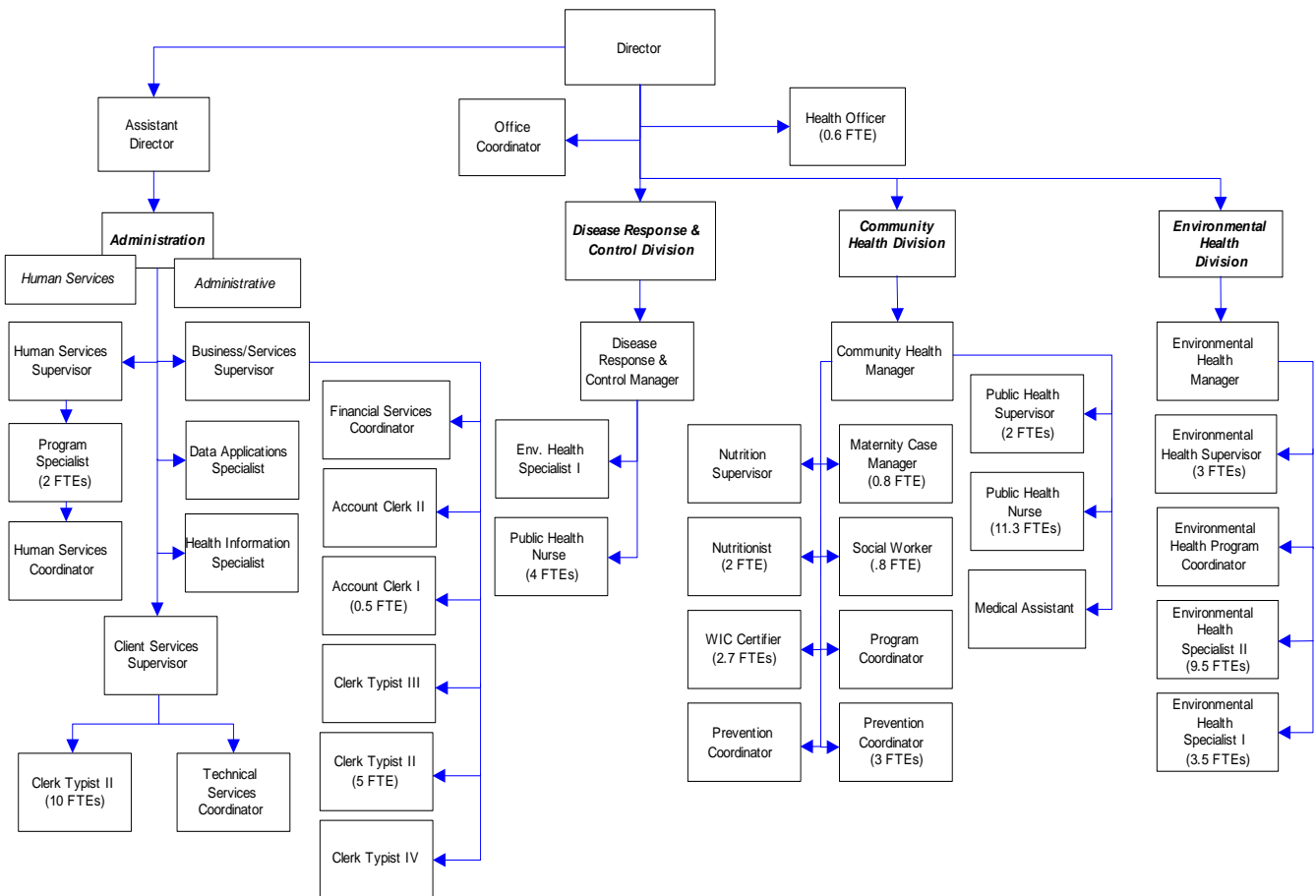
The Health Department provides a variety of services to the public: restaurant permits and inspections, food worker health permits, investigation of food-borne illness, solid waste and sewage permits, water quality reviews, animal to human disease investigations, communicable disease screening, treatment, 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	2003	2004	2005	*2006	*2007	*2008
FTE	80.10	80.10	80.50	80.70	84.70	85.70

**budget*

The chart below shows the organizational structure for 2007 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 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 lead in Public Health preparedness.

Environmental Health

Minimize the public's exposure to environmental 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. Support innovative quality-driven community prevention programs for all residents.

Objectives

Community Health

- To more fully measure the impact of public health nurse visits to pregnant women, complete newly developed outcome measures on 85% of clients on the First Steps program.
- Engage key community stakeholders to improve access to dental care for low income children through recruitment of a new pediatric dentist or other identified strategy.

- Provide support for and monitoring of physician offices that will be required to participate in the new state Vaccine-For-Children ordering and delivery system.
- Persuade 95% of family practice physicians and pediatricians who give vaccines to children to enroll in the State Immunization Registry to ensure higher rates of immunizations in Whatcom County.
- Partner with UW School of Nursing on an home environmental hazard research project to determine if public health home visits and education make a difference in parents' knowledge and attitudes and the level of risk to the children in their home.

Disease Response & Control

- Complete community task force planning recommendations for pandemic influenza.
- Exercise the Health Department's pandemic influenza plan including a communication component.
- Update all Health Department emergency response plans including the Pandemic Flu Plan and the Strategic National Stockpile Plan.
- Facilitate formation of a Medical Reserve Corps to provide medical surge capacity during an emergency.
- Complete Memorandums of Understanding with tribes, school districts, and other local partners to clarify roles, responsibilities, and mutual aid.
- Implement the state's new electronic systems for laboratory test reporting.

Objectives continued

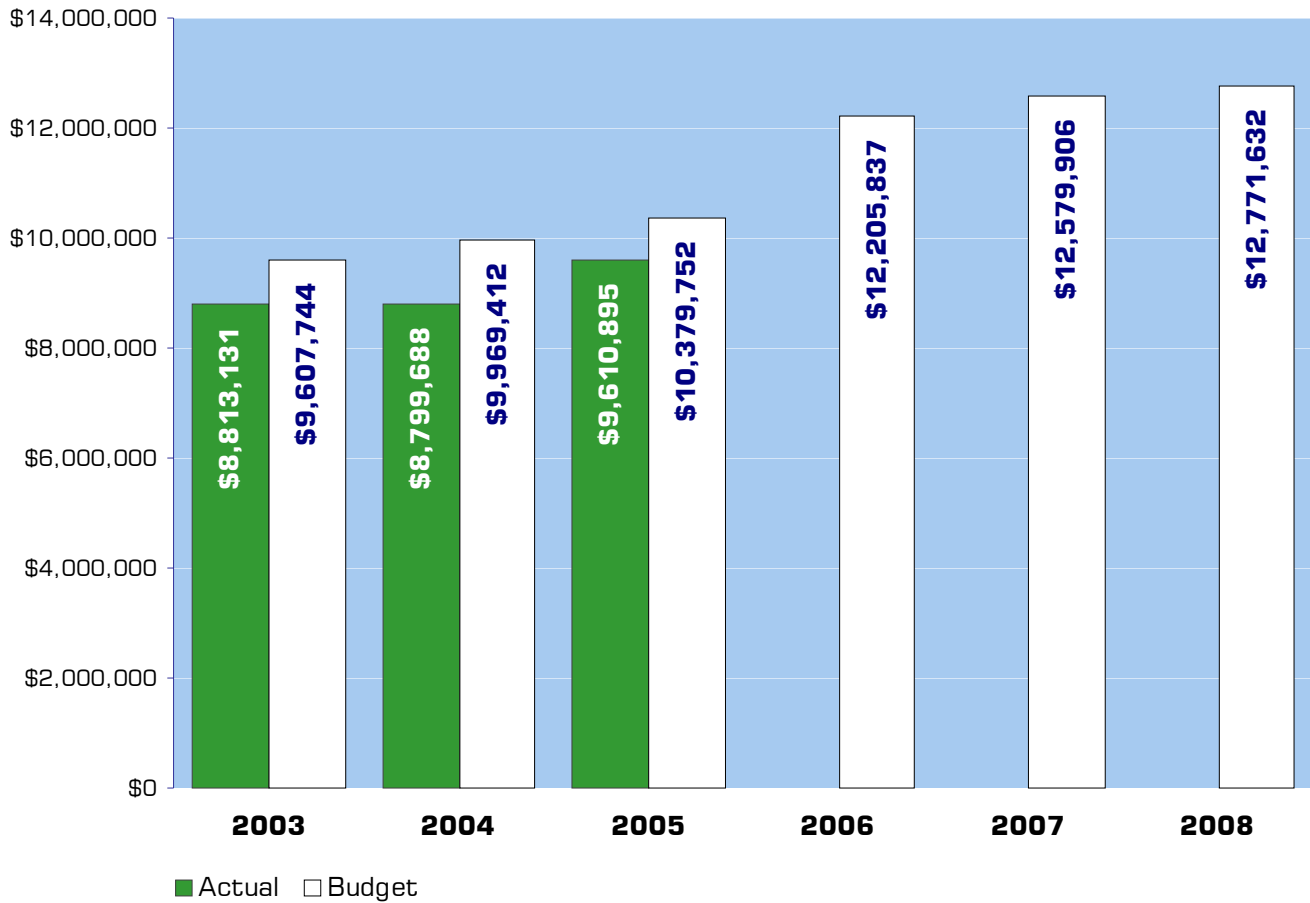
Environmental Health

- Enhance and increase Group B System water quality monitoring.
- Increase coordination with WSDOH in addressing nitrate problems in public water systems.
- Develop and adopt the On-Site Sewage Operations and Maintenance Management Plan.
- Complete revision of the on-site sewage regulations for Board of Health adoption.
- Continue to coordinate with Planning and Development Services to streamline the land development permitting process.
- Participate in and contribute to the interagency/intergovernmental effort to clean up the Nooksack Foothills Recycling landfill.
- Develop an environmental health component for childcare facilities.
- Continue standardization of FDA food program inspection procedures.
- Implement a food service recognition program for excellence in food safety.
- Ensure safe management of asbestos sediment issues resulting from Swift Creek dredging.
- Implement the 2060/2163 housing programs to provide housing assistance to homeless and very low-income persons and to support operating costs of emergency shelters.
- Develop housing resources to stabilize substance abusing people in housing and treatment simultaneously.
- Develop co-located triage services consisting of mental health crisis respite and detoxification services to provide cost effective access to behavioral health crisis services.
- Develop a medical and behavioral health pilot project to promote integrated or coordinated services for public funded citizens of Whatcom County.
- Develop a six-year countywide strategic plan for substance abuse prevention.
- Utilize Healthy Communities Tool Kit to conduct community assessment and develop Whatcom County's action plan to address physical activity and nutrition.
- Decrease youth access to tobacco products by conducting 300 tobacco compliance checks and a community education campaign on the social sources of youth tobacco use.
- Increase tobacco cessation options for residents by promoting the Washington State tobacco quitline, providing tobacco cessation classes, and training health care providers on Basic Tobacco Intervention Skills.
- Decrease exposure to secondhand smoke of residents by continuing education and enforcement of the revised Clean Indoor Air Act and by promoting smoke-free homes, autos, and parks.

Human Services

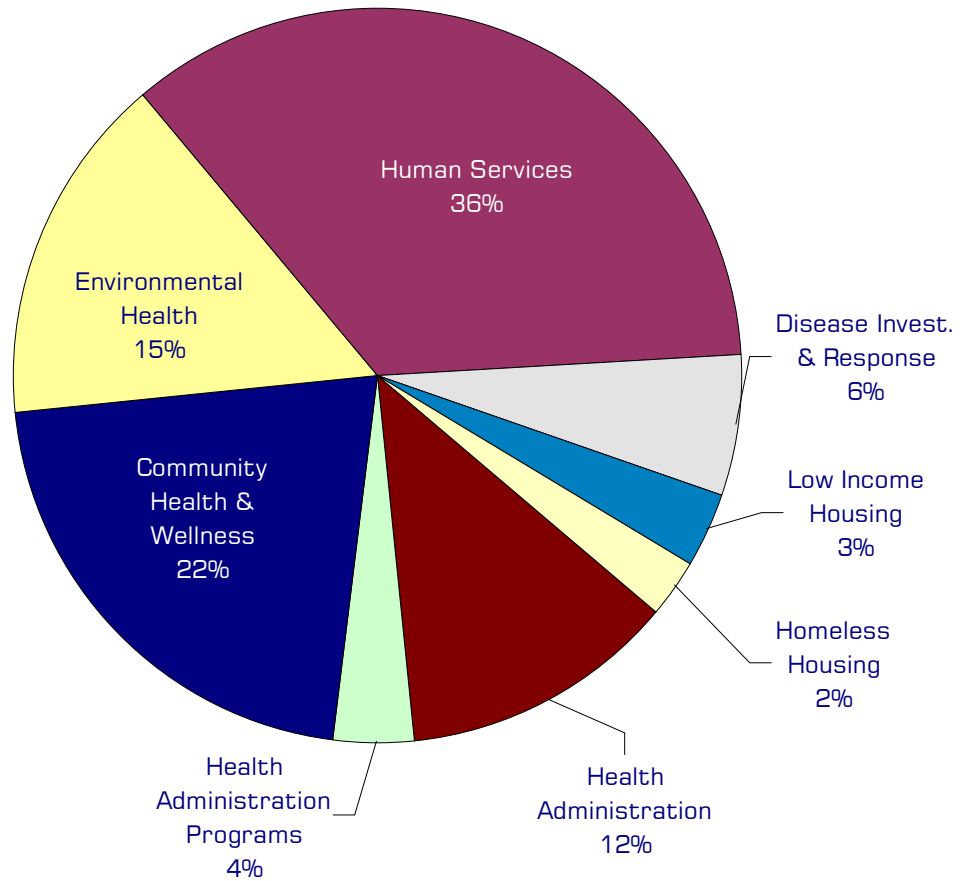
- Ensure developmentally disabled individuals receiving county funded day program services are gainfully employed or have an employment plan.
- Collaborate with school districts to increase preparedness for employment upon graduation for developmentally disabled clients and to increase participation in birth to three early intervention services.

Expenditure Trends



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

2007-2008 Budget by Program



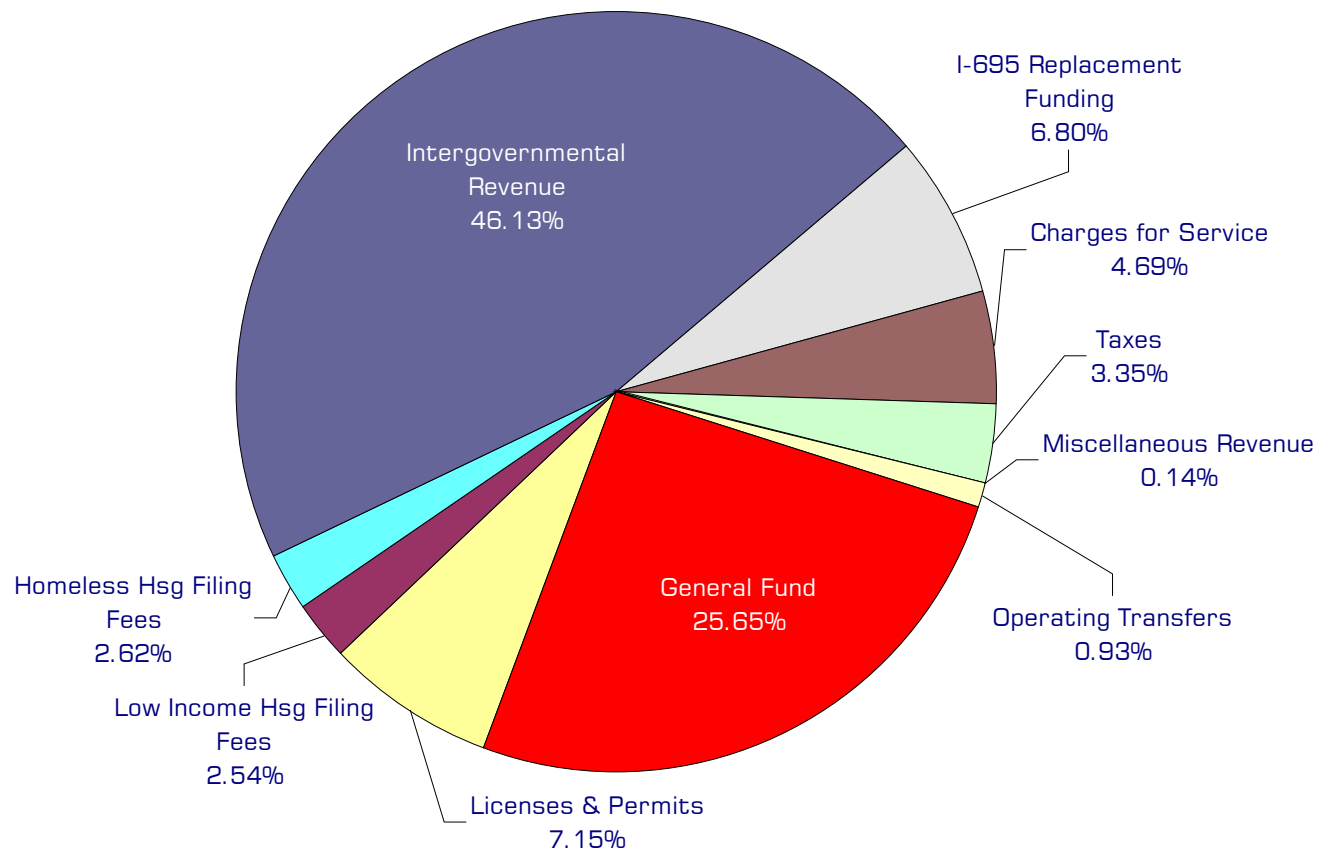
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
Health Administration	1,567,442	1,490,548	1,283,080	1,408,801	1,530,272	1,583,995
Health Administration Programs	293,512	197,401	369,140	441,552	479,678	445,183
Community Health & Wellness	2,219,233	2,130,895	2,372,797	2,522,236	2,671,593	2,760,338
Environmental Health	1,176,888	1,232,334	1,328,417	1,665,387	1,866,970	2,010,074
Human Services	2,992,926	3,070,308	3,443,753	4,518,354	4,528,144	4,423,863
Disease Invest. & Response	563,130	664,202	558,489	684,927	793,249	808,179
121 Low Income Housing	-	14,000	245,319	614,580	410,000	410,000
122 Homeless Housing	-	-	9,900	350,000	300,000	330,000
<i>Total Health Operations</i>	8,813,131	8,799,688	9,610,895	12,205,837	12,579,906	12,771,632
CAPITAL						
General Fund						
Health Administration	-	66,074	-	12,600	-	-
Health Administration Programs	7,810	1,980	5,331	-	-	-
Community Health & Wellness	1,652	2,168	-	-	-	-
Environmental Health	-	3,642	-	31,000	-	-
Disease Invest. & Response	6,709	-	-	10,440	-	-
<i>Total Health Capital</i>	16,171	73,864	5,331	54,040	-	-
TRANSFERS						
General Fund						
Health Administration	-	1,200	1,096	1,274	2,143	2,032
Environmental Health	-	-	-	-	66,000	33,000
122 Homeless Housing	-	-	-	-	20,000	20,000
<i>Total Health Transfers</i>	-	1,200	1,096	1,274	88,143	55,032
TOTAL HEALTH	8,829,302	8,874,752	9,617,322	12,261,151	12,668,049	12,826,664
<i>Percent Change from Previous Year</i>	-0.1%	0.5%	8.4%	27.5%	3.3%	1.3%

2007-2008 Funding Sources

	2007	2008
Licenses & Permits	876,310	922,289
Low Income Hsg Filing Fees	320,000	320,000
Homeless Hsg Filing Fees	330,000	330,000
Intergovernmental Revenue	5,866,404	5,739,563
I-695 Replacement Funding	855,863	855,863
Charges for Service	549,200	631,200
Taxes	411,500	431,500
Miscellaneous Revenue	17,064	17,064
Operating Transfers	117,446	117,446
General Fund	3,156,119	3,296,707
Fund Balance*	80,000	110,000
Total Funding	12,579,906	12,771,632



Fund balance not included in above chart.

Funding Sources continued

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.

Homeless Housing & Low Income 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, and communicable disease 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 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.

Miscellaneous Revenue

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

Operating Transfers

Operating transfers of \$70,446 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, and \$20,000 from the Homeless Housing Fund to support the Human Services Coordinator position that manages housing contracts.

General Fund

Undedicated General Fund resources.

Fund Balance

Fund Balances in the Homeless Housing Fund are expected to increase by \$10,000 in 2007 and decrease by \$20,000 in 2008. In Low Income Housing, the fund balance is expected to decrease by \$90,000 each year.

Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Administration</i>						
Birth certificates	7,479	7,395	7,499	7,800	7,800	7,800
Death certificates	1,467	1,920	2,271	1,900	1,900	1,900
Additional Death Certificates	4,479	4,881	4,637	5,000	5,000	5,000
<i>Community Health</i>						
<i>HIV/AIDS</i>						
Needles exchanged in Needle Exchange Program (NEP)	130,000	133,430	117,315	120,000	120,000	120,000
Individuals participating in NEP referred to drug treatment	43	64	50	50	50	50
<i>Immunization</i>						
Doses of state-supplied childrens' vaccine distributed to physician offices	54,895	51,622	57,270	58,000	59,000	60,000
Doses of vaccine administered in HD clinic	4,922	3,104	3,084	3,000	3,100	3,200
<i>Nutrition</i>						
WIC women who initiated breast feeding	87%	87%	89%	89%	90%	91%
<i>Oral Health</i>						
Medicaid eligible children aged 0-5 who received dental services	40%	41%	39%	42%	43%	44%
<i>Parent/Child</i>						
Births to teens under 18	47	48	NA	45	40	40
Home visits	2909	2884	2777	2800	2800	2900
Specialty clinic visits	111	112	104	110	120	130
<i>Disease Response & Control</i>						
<i>Environmentally Related Diseases</i>						
Campylobacteriosis rate per 100,000	25.8	31.2	34.3	35.2	33.5	34.3
E. coli 0157:H7 rate per 100,000	2.3	4.1	6.6	5.3	5.2	6.1
Giardiasis rate per 100,000	18.9	14.1	8.8	9.2	8.7	10.2
Hepatitis A rate per 100,000	4	2.4	2.2	2.5	2.6	2.1
Salmonellosis rate per 100,000	13.8	13.5	8.3	10.6	11.8	9.3
Shigellosis rate per 100,000	3.4	1.2	0	5.2	3.1	2.2
<i>Respiratory Diseases & TB Control</i>						
Meningococcal rate per 100,000	1.1	0	1.1	0	0	1
Pertussis rate per 100,000	26	177	80	50	33	20

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Tuberculosis rate per 100,000	3	4	3	3	3	3
People completing treatment of latent TB	71%	82%	74%	80%	82%	83%
People with active TB completing treatment	100%	100%	100%	100%	100%	100%
<i>STD & Bloodborne Diseases</i>						
Reported STD's receiving recommended treatment	92%	98.6%	99.5%	95%	97%	98%
AIDS/HIV rate per 100,000	2.9	5.7	6.1	6.5	6.8	7.1
Chlamydia rate per 100,000	237.2	270.5	237.3	245.3	250.1	233.2
Gonorrhea rate per 100,000	36.7	32.9	59.2	60.3	61.2	63
Hepatitis B rate per 100,000	5.2	4.1	5.5	4.2	5.3	5.1
<i>Environmental Health</i>						
<i>Chemical & Physical Hazards</i>						
Number of clandestine drug lab incidents and investigations	22	28	8	8	8	8
<i>Drinking Water Program</i>						
Certificates for drinking water availability issued	588	599	602	612	622	632
<i>Food Program</i>						
Routine food service inspections	1,070	1,045	693	700	800	800
Food service inspections resulting in scores > 35 critical violation points	1.5%	3.1%	8.5%	8.5%	8.5%	8.5%
<i>Living Environment</i>						
Rabies post-exposure series recommended	24	5	44	12	12	12
<i>On-Site Sewage</i>						
On-site sewage complaints/year	102	104	107	105	105	160
Percent of septic tanks pumped	7%	6%	6.7%	7%	10%	15%
Septic system permits issued	744	790	805	825	890	1,000
<i>Solid Waste</i>						
Complaints/year	106	126	145	160	160	160
<i>Human Services</i>						
<i>Crisis Services</i>						
Rate of detox admissions (duplicated per 100,000)	637	636	540	620	620	620
Rate of detox admissions (unduplicated per 100,000)	373	366	319	350	350	350

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Developmental Disabilities Services</i>						
Participants in Community Access/Retirement	76	76	77	22	23	24
Children in Early Intervention Programs	59	68	91	95	95	95
Individuals in employment programs	230	206	207	268	273	278
<i>Mental Health Services</i>						
Monthly average clients receiving outpatient services	2,600	NA	1,559	1,664	1,764	1,864
Annual number of clients screened at crisis phone line	18,000	NA	20,514	20,514	19,587	20,100
Involuntary detentions	400	410	415	420	471	500
<i>Substance Abuse Prevention</i>						
Juvenile alcohol & drug law arrests/100,000	1,489	1,458	1,400	1,382	1,304	1,232
Adult alcohol & drug arrests/100,000	1,556	1,555	1,500	1,304	1,379	1,309
<i>Substance Abuse Services</i>						
Clients who successfully completed treatment	40.2%	41.7%	38.2%	40%	43%	46%
Rate of treatment admissions (duplicated per 100,000)	584	415	498	500	500	500
<i>Tobacco Prevention</i>						
% of retailers who sell to minors during "compliance checks"	19.0%	6.5%	15.3%	5.6%	8%	8%
Number of calls to Tobacco Quitline	NA	402	654	698	742	786

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
HEALTH						
Health Administration						
Salaries & Wages	561,747	585,624	425,114	481,658	423,298	426,631
Benefits	156,633	171,119	144,609	180,055	190,273	208,190
Supplies	20,172	23,081	16,367	27,700	45,200	48,767
Other Services & Charges	828,890	702,745	674,355	719,388	871,501	900,407
Capital Outlay	-	66,074	-	12,600	-	-
Debt Service	-	7,979	22,635	-	-	-
Operating Transfers	-	1,200	1,096	1,274	2,143	2,032
<i>Total Health Administration</i>	<i>1,567,442</i>	<i>1,557,822</i>	<i>1,284,176</i>	<i>1,422,675</i>	<i>1,532,415</i>	<i>1,586,027</i>
<i>Percent Change from Previous Year</i>	<i>-17.1%</i>	<i>-0.6%</i>	<i>-17.6%</i>	<i>10.8%</i>	<i>7.7%</i>	<i>3.5%</i>
Health Administration Programs						
Salaries & Wages	126,277	68,106	144,192	46,236	203,546	212,416
Benefits	21,952	18,514	12,874	15,120	39,482	43,766
Supplies	14,245	20,968	45,755	5,300	8,000	9,000
Other Services & Charges	131,038	89,813	166,319	374,896	228,650	180,001
Capital Outlay	7,810	1,980	5,331	-	-	-
<i>Total Health Administration Program</i>	<i>301,322</i>	<i>199,381</i>	<i>374,471</i>	<i>441,552</i>	<i>479,678</i>	<i>445,183</i>
<i>Percent Change from Previous Year</i>	<i>-84.0%</i>	<i>-33.8%</i>	<i>87.8%</i>	<i>17.9%</i>	<i>8.6%</i>	<i>-7.2%</i>
Community Health & Wellness						
Salaries & Wages	1,395,783	1,309,008	1,627,342	1,720,573	1,765,964	1,789,532
Benefits	526,546	520,667	449,443	541,980	623,821	683,186
Supplies	119,056	124,525	94,307	101,180	101,938	107,250
Other Services & Charges	177,848	176,695	201,705	158,503	179,870	180,370
Capital Outlay	1,652	2,168	-	-	-	-
<i>Total Community Health</i>	<i>2,220,885</i>	<i>2,133,063</i>	<i>2,372,797</i>	<i>2,522,236</i>	<i>2,671,593</i>	<i>2,760,338</i>
<i>Percent Change from Previous Year</i>	<i>11.1%</i>	<i>-4.0%</i>	<i>11.2%</i>	<i>6.3%</i>	<i>5.9%</i>	<i>3.3%</i>
Environmental Health						
Salaries & Wages	767,542	869,676	961,631	1,101,139	1,238,637	1,337,954
Benefits	226,543	253,484	252,563	340,042	388,738	427,935
Supplies	27,169	23,689	33,484	43,966	64,375	60,925
Other Services & Charges	155,634	85,485	80,739	180,240	175,220	183,260
Capital Outlay	-	3,642	-	31,000	-	-
Residual Equity Transfers	-	-	-	-	66,000	33,000
<i>Total Environmental Health</i>	<i>1,176,888</i>	<i>1,235,976</i>	<i>1,328,417</i>	<i>1,696,387</i>	<i>1,932,970</i>	<i>2,043,074</i>
<i>Percent Change from Previous Year</i>	<i>-2.1%</i>	<i>5.0%</i>	<i>7.5%</i>	<i>27.7%</i>	<i>13.9%</i>	<i>5.7%</i>

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
Human Services						
Salaries & Wages	237,963	216,011	191,003	187,478	273,316	276,759
Benefits	81,076	78,917	73,975	92,608	120,515	132,421
Supplies	8,001	9,796	18,356	12,929	7,800	9,800
Other Services & Charges	2,665,886	2,765,584	3,160,419	4,225,339	4,126,513	4,004,883
<i>Total Human Services</i>	<i>2,992,926</i>	<i>3,070,308</i>	<i>3,443,753</i>	<i>4,518,354</i>	<i>4,528,144</i>	<i>4,423,863</i>
<i>Percent Change from Previous Year</i>	<i>-10.1%</i>	<i>2.6%</i>	<i>12.2%</i>	<i>31.2%</i>	<i>0.2%</i>	<i>-2.3%</i>
Disease Invest. & Response						
Salaries & Wages	499,372	582,941	393,073	485,874	528,539	541,382
Benefits	11,276	9,251	120,025	146,253	185,110	203,897
Supplies	24,230	43,827	22,546	27,500	23,700	29,000
Other Services & Charges	28,252	28,183	22,845	25,300	55,900	33,900
Capital Outlay	6,709	-	-	10,440	-	-
<i>Total Disease Invest. & Response</i>	<i>569,839</i>	<i>664,202</i>	<i>558,489</i>	<i>695,367</i>	<i>793,249</i>	<i>808,179</i>
TOTAL GENERAL FUND	8,829,302	8,860,752	9,362,103	11,296,571	11,938,049	12,066,664
<i>Percent Change from Previous Year</i>	<i>-0.1%</i>	<i>0.4%</i>	<i>5.7%</i>	<i>20.7%</i>	<i>5.7%</i>	<i>1.1%</i>
121 LOW INCOME HOUSING FUND						
Other Services & Charges	-	14,000	245,319	614,580	410,000	410,000
<i>Total Low Income Housing Fund</i>	<i>-</i>	<i>14,000</i>	<i>245,319</i>	<i>614,580</i>	<i>410,000</i>	<i>410,000</i>
<i>Percent Change From Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1652.3%</i>	<i>150.5%</i>	<i>-33.3%</i>	<i>0.0%</i>
122 HOMELESS HOUSING FUND						
Homeless Housing Operations						
Other Services & Charges	-	-	9,900	350,000	300,000	330,000
Operating Transfers	-	-	-	-	20,000	20,000
<i>Total Homeless Housing Operations</i>	<i>-</i>	<i>-</i>	<i>9,900</i>	<i>350,000</i>	<i>320,000</i>	<i>350,000</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3435.4%</i>	<i>-8.6%</i>	<i>9.4%</i>
TOTAL HEALTH	8,829,302	8,874,752	9,617,322	12,261,151	12,668,049	12,826,664
<i>Percent Change from Previous Year</i>	<i>-0.1%</i>	<i>0.5%</i>	<i>8.4%</i>	<i>27.5%</i>	<i>3.3%</i>	<i>1.3%</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 birth and death certificates..

Community Health

Parent & Child Services

Comprehensive health promotion and support services for pregnant women and families.

HIV/AIDS

Health promotion activities to decrease high risk behaviors and referrals to services for persons who are HIV positive.

Public Health Nutrition

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

Oral Health

Provides support and facilitation for local Oral Health Coalition and increases the access to and utilization of dental services for Medicaid eligible children under six.

Immunization Program

Administration of vaccine to target populations; distribution and oversight of state-supplied vaccines; consultation and quality assurance activities with health care providers.

Disease Response & Control

Tuberculosis Program

Screening, diagnosis, treatment, and prevention of tuberculosis; consultation to and education of health care providers and the public.

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 and Bioterrorism Response Planning

Public health emergency preparedness, response and recovery.

Services continued

Environmental Health

Drinking Water

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

Food 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 Control

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 Administration

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

Developmental Disabilities Services

Contracted employment training, day program and early intervention services for people with developmental disabilities.

2060 Housing Program

Administer distribution of "2060" housing funds for low income housing.

2163 Homeless Housing

The Homeless Housing program was created by the legislature to reduce homelessness in Washington State. This program administers distribution of the 2163 housing funds.

Services continued

Substance Abuse Treatment Services

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

Substance Abuse Crisis Services

Local contractors provide comprehensive crisis intervention services, including social detoxification, outreach & engagement, case management, and involuntary commitment services.

Substance Abuse Prevention Program

The Substance Abuse Prevention Program provides services directly and through “best practice” service contracts. All prevention activities work to reduce the risks and increase protective factors in program participants.

Tobacco Prevention Program

Program activities reduce youth access to tobacco, increase resources for quitting, reduce second hand smoke, and increase local capacity to prevent the use of tobacco products.

Hearing Examiner

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

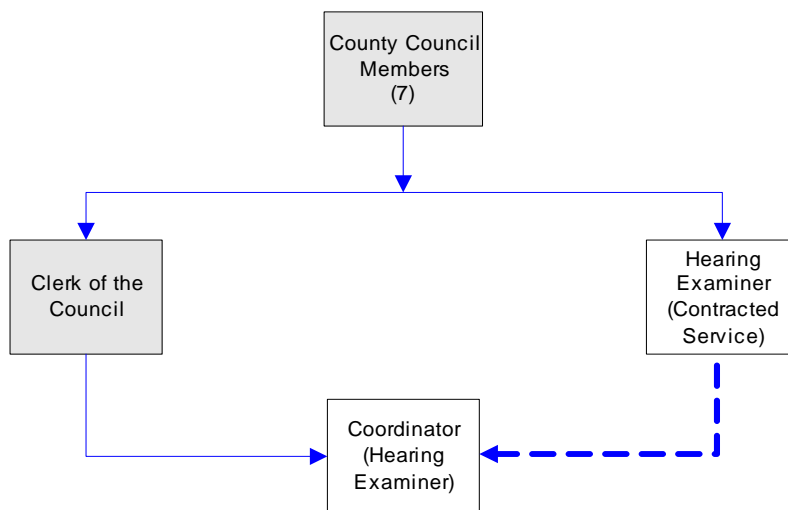
- No legislative function - applies laws and ordinances passed by the County Council.
- Public hearings are generally held weekly, as needed. Please call for current schedule.
- Files are available for public review by appointment.

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	1.00	1.00	1.00	1.00	1.00	1.00

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

Mission

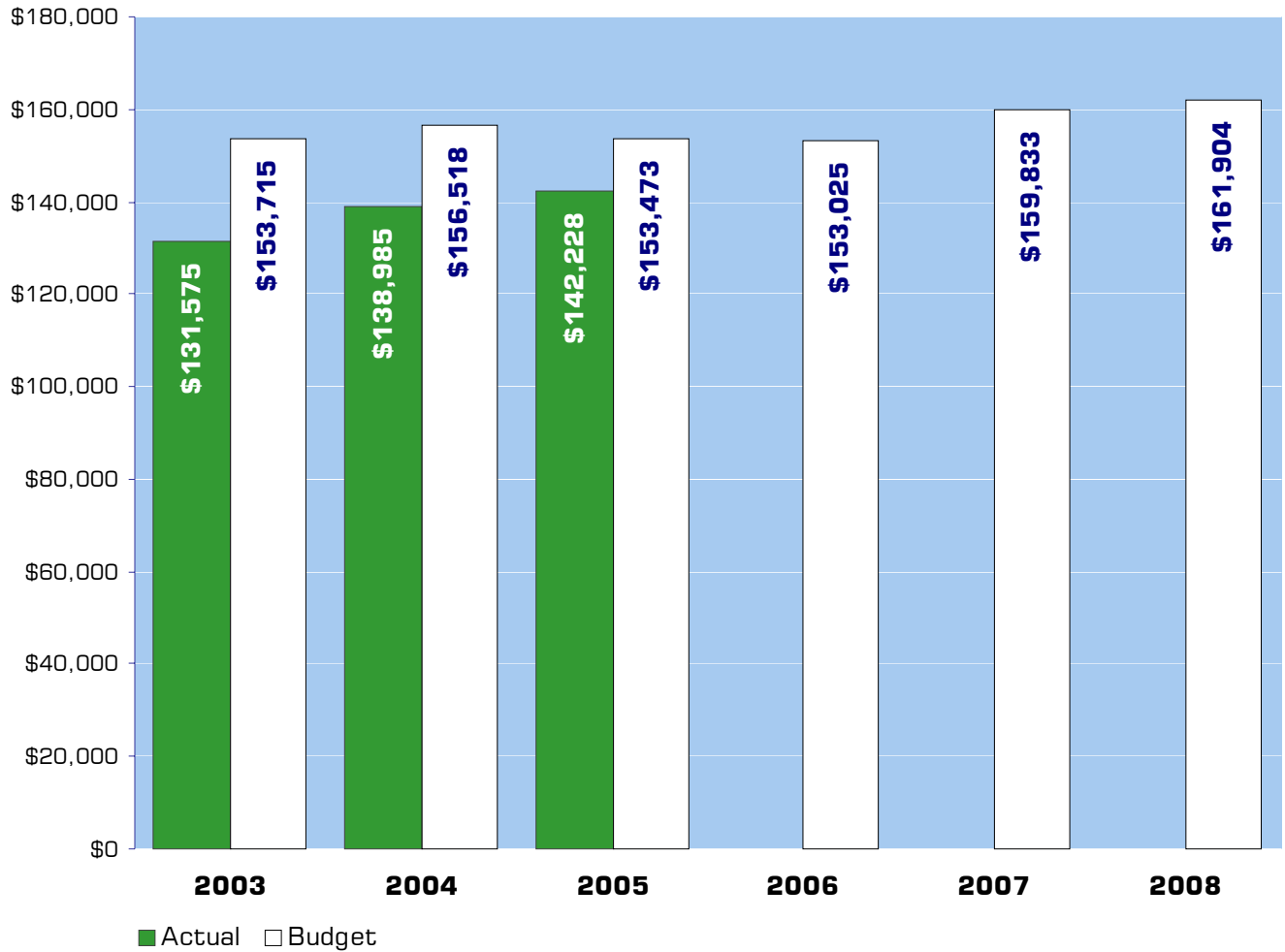
Provide Whatcom County with a system for considering and applying regulatory enactments which will best satisfy the following:

- ◆ The need to separate the application of regulatory land controls from planning;
- ◆ The need to better protect and promote the interest of the public and private elements of the community; and
- ◆ The need to expand the principles of fairness and due process in open record hearings.

Objectives

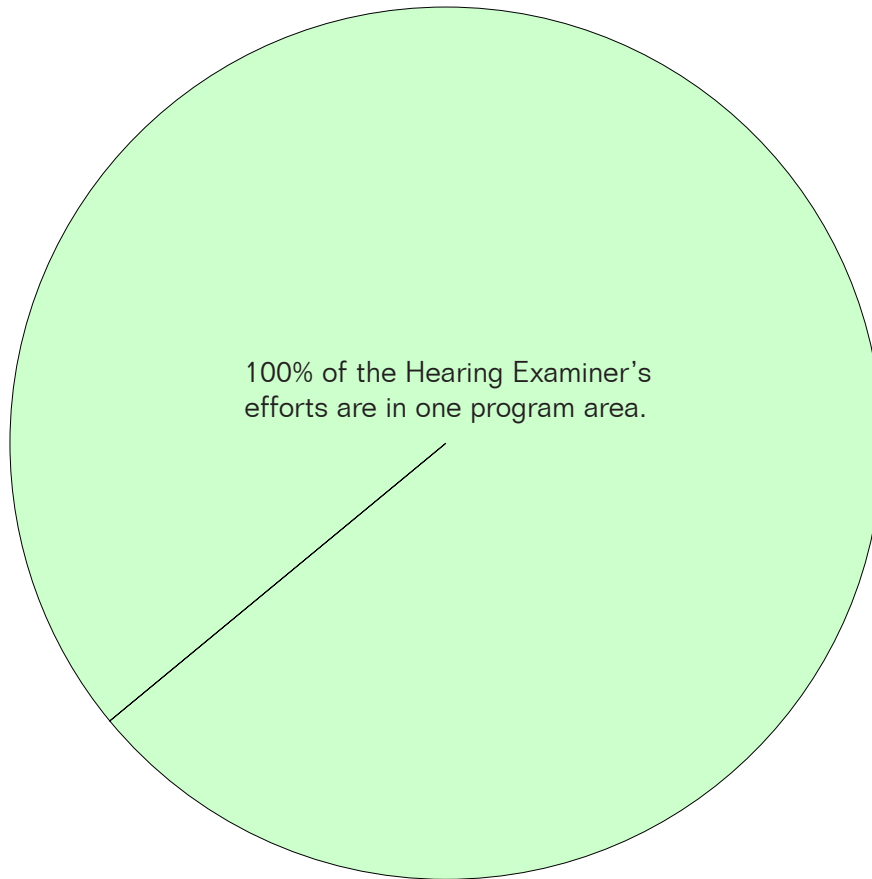
- Conduct open record hearings on regulatory enactments on behalf of the County Council in accordance with guidelines set forth in the Open Public Meetings Act.
- Submit all recommendations and decisions to the County Council in a timely manner, as required by law.
- Integrate growth management, State Environmental Policy Act (SEPA), shoreline and other processes as required.
- With assistance from County 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.
- Review and adjust office procedures in order to better accommodate the increased workload created by Health Department appeals, site specific rezones, and flood variances/appeals.
- Develop and implement procedures for placing Hearing Examiner decision on the internet.

Expenditure Trends



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

2007-2008 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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OPERATIONS

General Fund

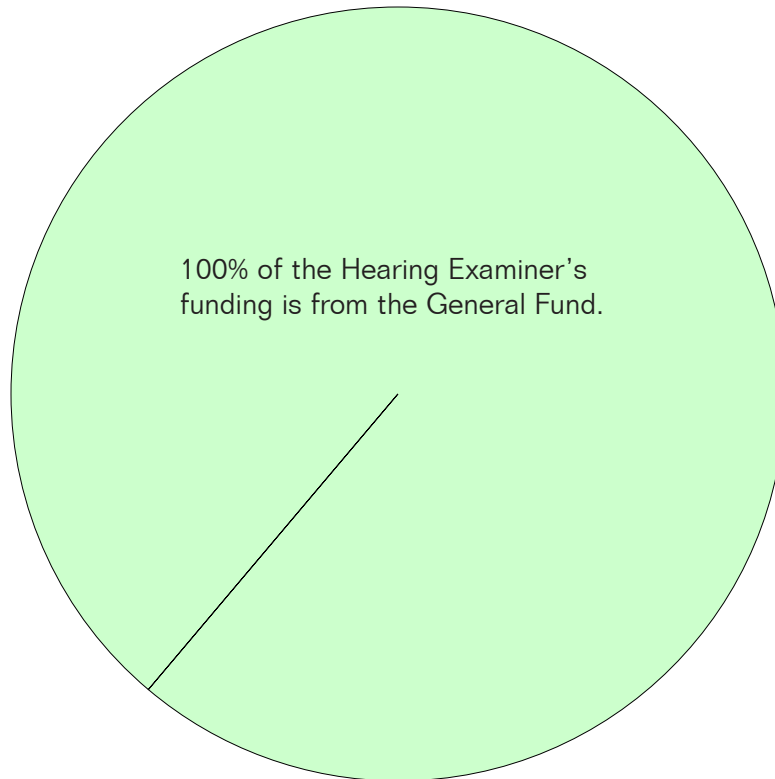
1600 Hearing Examiner	131,575	138,985	142,228	153,025	159,833	161,904
<i>TOTAL HEARING EXAMINER</i>	131,575	138,985	142,228	153,025	159,833	161,904
<i>Percent Change from Previous Year</i>	10.2%	5.6%	2.3%	7.6%	4.4%	1.3%

2007-2008 Funding Sources

	2007	2008
General Fund	159,833	161,904
Total Funding	159,833	161,904

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Revisions	30	14	11	15	15	15
Revocations	3	1	0	1	1	1
Subdivisions	4	6	12	17	15	15
SEPA Appeals	1	1	0	5	4	4
Council Remands	1	1	1	1	1	1
Health Appeals		3	0	1	1	1
Flood Variances	1	1	1	1	1	1
Public Hearings	82	73	83	75	80	80
Administrative Appeals	9	9	8	11	10	10
Shoreline Applications	31	30	37	20	20	20
Planned Unit Developments		1	2	8	8	8

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
1600 Hearing Examiner						
Salaries & Wages	41,811	41,651	44,542	44,304	45,240	45,300
Benefits	11,099	11,973	13,237	14,899	17,191	18,746
Supplies	553	1,833	1,485	3,690	3,718	3,768
Other Services & Charges	78,112	83,528	82,964	90,132	93,684	94,090
<i>TOTAL HEARING EXAMINER</i>	131,575	138,985	142,228	153,025	159,833	161,904
<i>Percent Change from Previous Year</i>	10.2%	5.6%	2.3%	7.6%	4.4%	1.3%

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

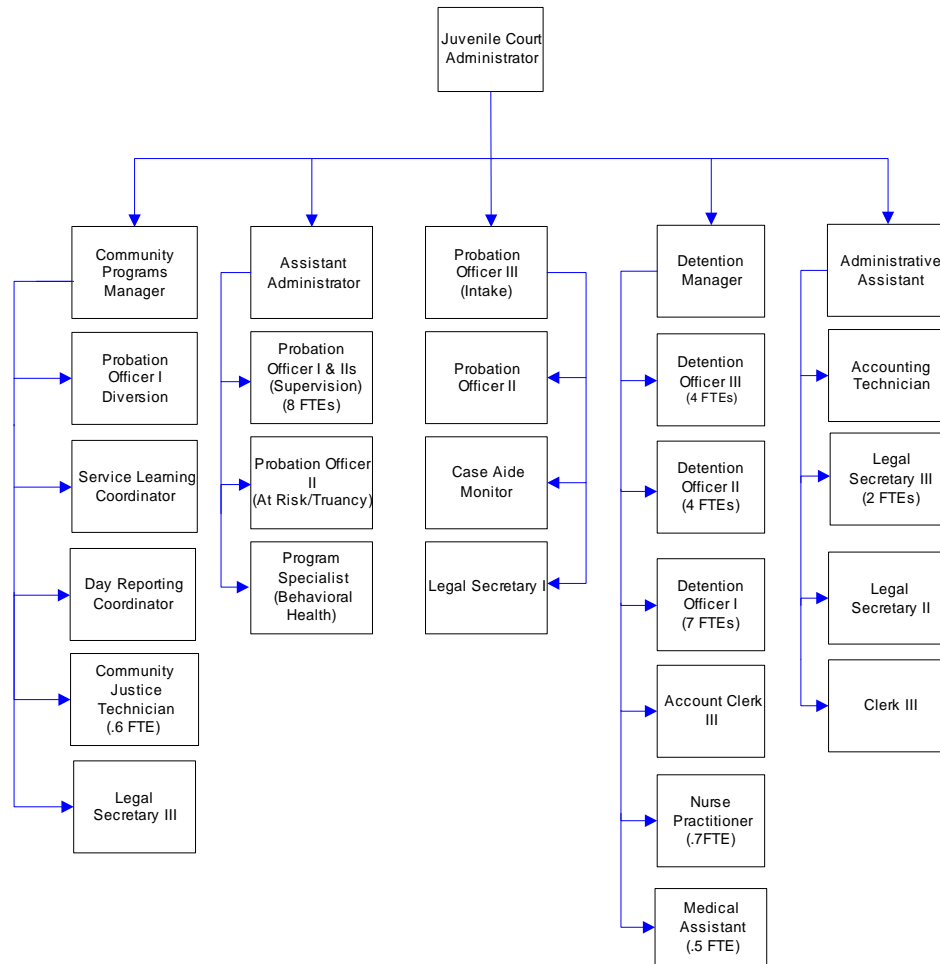
Through the Juvenile Court, Detention Center and a number of special programs, this department provides services to assist young offenders with personal and/or environmental problems which get them into trouble with the law. The Juvenile Detention Facility is located on the 6th floor of the courthouse.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

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	45.00	45.10	45.80	45.80	45.80	45.80

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

Mission

Whatcom County Juvenile Court Administration strives to be a catalyst for developing safe communities and healthy youth and families by:

- Holding offenders accountable for their actions.
- Establishing and maintaining effective communication with the community around youth at risk in order to achieve cooperation in making appropriate decisions and receive support in developing and using services and resources.
- Providing a range of community programs and services to meet the individual needs of the youth we serve. This includes educational support, vocational training, recreation, mental health and specialized programs such as anger management, conflict resolution, sex offender treatment and substance abuse treatment.
- Involving the victim, family and community as preferred resources and using a case management model to provide results-based and outcome-driven interventions and practices.
- Utilizing the Washington Juvenile Court Administrators Risk Assessment tool to identify and address the needs of juvenile offenders while maintaining public safety at all times.
- Maintaining a safe and secure detention facility that will provide graduated sanctions for juvenile offenders and public safety for victims and the community.
- Obtaining and sustaining sufficient resources.

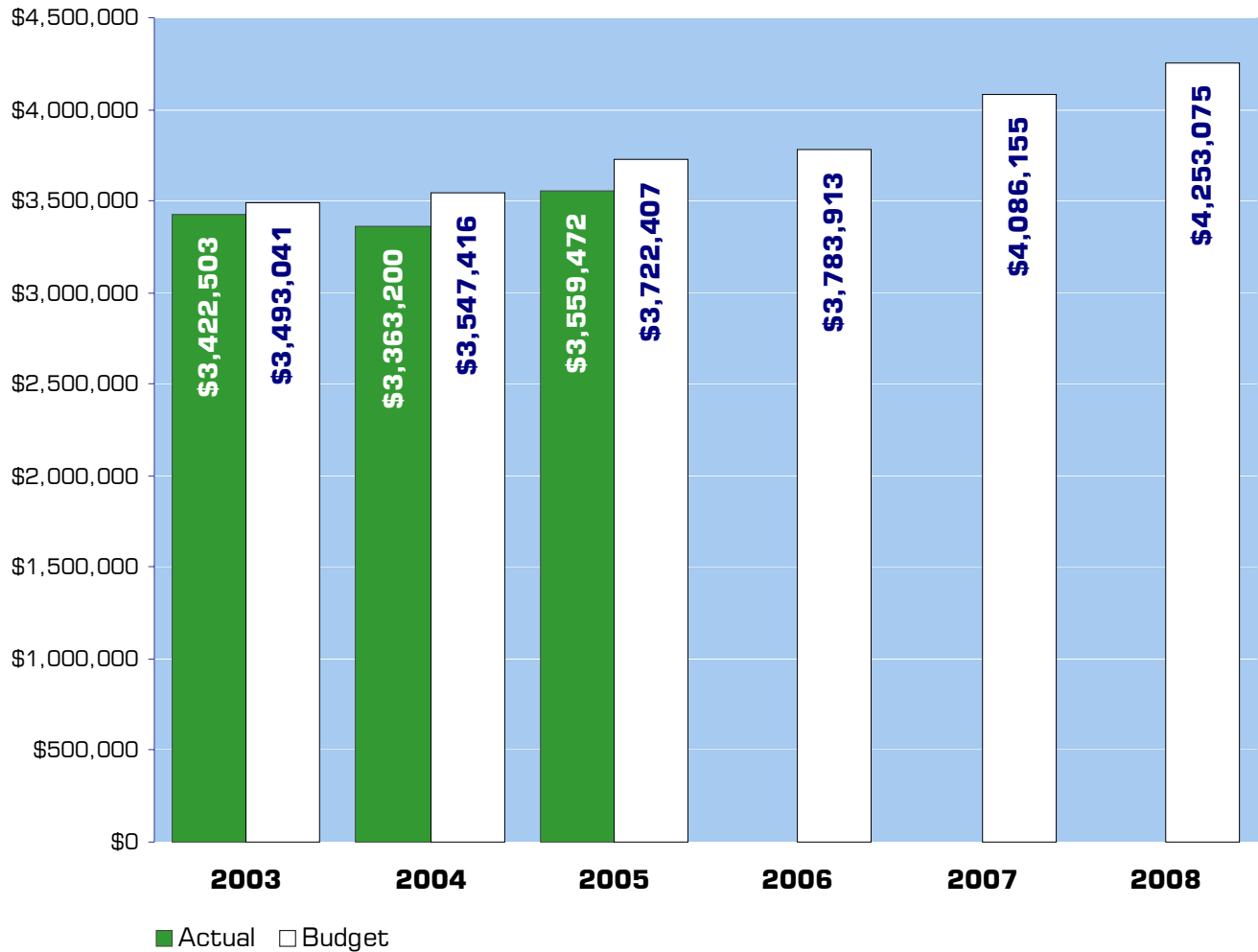
- Promoting growth and development of all juvenile justice professionals.
- Providing a safe, secure environment for staff and juveniles.

Objectives

Administration

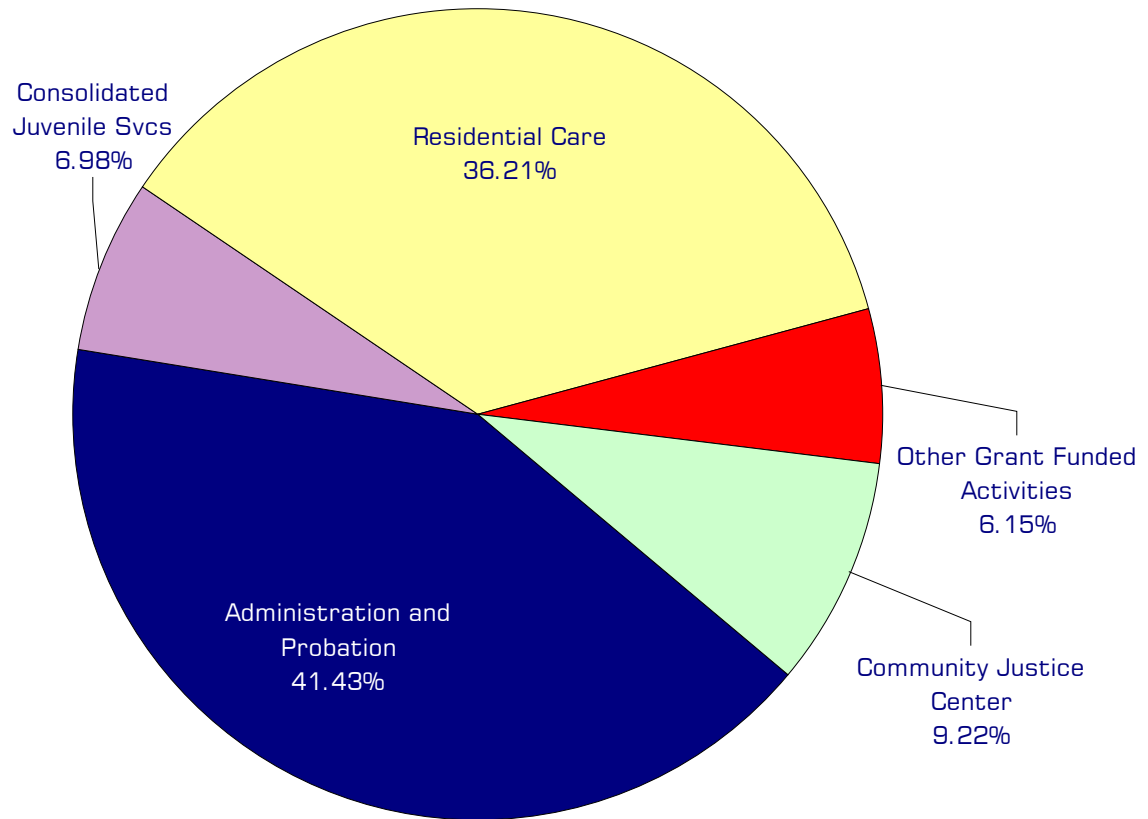
- Increase collection of legal financial obligations and restitution paid to victims from \$56,000 in 2006 to \$60,000 in 2007 and 2008.
- Maintain the average length of stay in detention at 8 days in 2007 and 2008 by increasing utilization of alternative sanctions.
- Reduce the number of youth issued Failure to Appear (FTA) warrants from an estimated 245 in 2006 to 230 in 2007 and 2008.
- Reduce the number of youth issued probation violation warrants from an estimated 250 to 230 in 2007 and 2008.
- Maintain work experience program at the Juvenile Community Justice Center to increase payment of restitution to victims from \$3,000 in 2006 to \$5,000 in 2007 and 2008.
- Increase the number of youth served in the Juvenile Drug Court from 15 in 2006 to 20 in 2007 and 2008.
- Increase the number of youth discharged early from community supervision due to completion of all requirements.
- Increase the amount of revenue for detention parent pay from \$4,000 per year in 2006 to \$6,500 per year in 2007 and 2008.

Expenditure Trends



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

2007-2008 Budget by Program



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

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
1900 Juvenile Court-Admin	1,187,014	1,347,904	1,419,530	1,561,709	1,694,041	1,761,245
1941 Juvenile Court-Hlth Ch Girls	44,129	24,307	-	-	-	-
1945 Comm Justice Center	157,930	264,746	267,645	363,080	376,897	391,771
1950 Juvenile Court-CJS	308,673	283,310	259,959	256,080	290,425	292,005
1953 Parole Detention	52,759	48,083	44,673	83,166	9,849	9,849
1959 Becca Bill	56,059	64,159	68,426	75,786	81,534	83,360
1961 DSHS	38,948	4,346	1,258	1,750	1,250	1,250
1962 CDDA Grant	58,081	50,693	45,708	25,088	31,930	31,930
1963 CJAA-DSHS Misc	51,790	72,716	62,934	16,617	111,300	113,841
1964 Juvenile Court-Teen Court	33,297	18,500	18,500	18,000	18,500	18,500
1965 GJJAC-JDAI	-	5,319	55,723	25,216	-	-
1970 Residential Care	988,039	1,175,522	1,310,823	1,357,421	1,470,429	1,549,324
1971 Work Crew	101,177	-	-	-	-	-
1980 Medical/Dental	9,766	-	-	-	-	-
1985 Alcoa	27,980	-	-	-	-	-
1990 Facilities	302,344	-	-	-	-	-
1995 DOE Comm Litter Clean	4,517	3,595	4,293	-	-	-
Total Juvenile Court Operations	3,422,503	3,363,200	3,559,472	3,783,913	4,086,155	4,253,075
CAPITAL						
General Fund						
1900 Juvenile Court-Admin	1,385	102,032	-	-	-	-
1970 Residential Care	1,459	-	6,154	-	-	-
Total Juvenile Court Capital	2,844	102,032	6,154	-	-	-
TRANSFERS						
General Fund						
1945 Comm Justice Center	2,763	2,662	1,577	3,000	-	-
Total Juvenile Court Transfers	2,763	2,662	1,577	3,000	-	-
TOTAL JUVENILE COURT ADMIN	3,428,110	3,467,894	3,567,203	3,786,913	4,086,155	4,253,075
Percent Change from Previous Year	1.0%	1.2%	2.9%	6.2%	7.9%	4.1%

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2007-2008 Funding Sources

	2007	2008
Service Charges & Fees	57,000	57,000
General Fund	3,371,717	3,528,776
Intergovernmental Revenues	635,438	645,299
Miscellaneous Revenues	12,000	12,000
Operating Transfer-Solid Waste	10,000	10,000
Total Funding	4,086,155	4,253,075

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.

Operating Transfer - Solid Waste

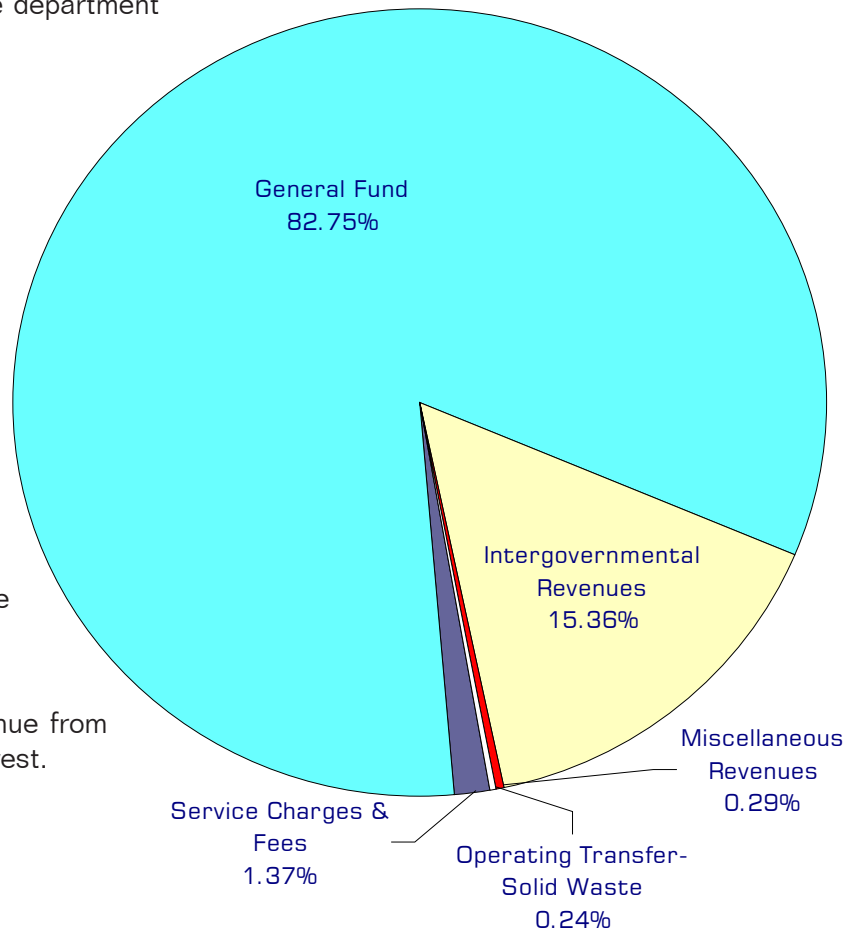
Payment from Solid Waste for supervisor of detention's Juvenile Litter Crews.

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 contributions and revenue from detainee phone usage from Qwest.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Detention</i>						
<i>Detention</i>						
Population (Offenders)	1,041	1,031	890	900	900	900
Population (Offenders) Bed Days	9,818	8,577	7,227	7,200	7,200	7,200
Average Length of Stay - Bed Days	9	8	8	8	8	8
At-Risk/Truancy/CHINS Contempts	119	80	85	190	180	180
At-Risk/Truancy/CHINS Contempts - Bed Days	176	192	195	134	140	140
Truancy/Contempts - Bed Days	67	75	75	50	50	50
<i>Probation</i>						
<i>Community Supervision</i>						
Referred to Diversion	576	624	625	625	650	650
Diversion Agreements Entered	507	550	550	550	600	600
Diversion Agreements Completed	431	450	475	475	525	525
Assigned to Community Supervision	700	634	650	650	650	650
Restitution Collected	\$ 55,000	\$ 65,000	\$ 56,000	\$ 60,000	\$ 60,000	\$ 60,000
<i>Court Services</i>						
Cases Filed	742	584	660	650	650	650
Proceedings Held	3,500	3,600	3,400	3,400	3,400	3,400
At-Risk Youth (ARY) Petitions Filed	56	50	69	70	70	70
Children in Need of Services Petitions Filed	14	8	10	2	8	8
Truancy Petitions Filed	242	300	380	400	400	400
Dependencies Filed	83	87	108	160	160	160

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
1900 Juvenile Court Administration						
Salaries & Wages	809,501	831,673	871,504	948,330	1,005,643	1,025,348
Benefits	204,009	222,797	239,784	299,360	350,290	385,142
Supplies	23,891	22,169	35,409	25,650	16,650	18,650
Other Services & Charges	149,613	271,265	272,833	288,369	321,458	332,105
Capital Outlay	1,385	102,032	-	-	-	-
<i>Total Juvenile Ct Admin.</i>	1,188,399	1,449,936	1,419,530	1,561,709	1,694,041	1,761,245
<i>Percent Change from Previous Year</i>	9.2%	22.0%	-2.1%	10.0%	8.5%	4.0%
1941 Juvenile Ct - Healthy Choices Girls						
Other Services & Charges	44,129	24,307	-	-	-	-
<i>Total Juvenile Ct Healthy Choice Girl.</i>	44,129	24,307	-	-	-	-
<i>Percent Change from Previous Year</i>	-22.0%	-44.9%	-100.0%	0.0%	0.0%	0.0%
1945 Juvenile Court - Comm Justice Center						
Salaries & Wages	43,109	119,109	132,561	194,040	218,865	220,560
Benefits	11,492	40,331	54,893	76,226	92,077	100,309
Supplies	3,424	2,364	3,110	6,550	6,050	10,050
Other Services & Charges	99,905	102,942	77,081	86,264	59,905	60,852
Operating Transfers	2,763	2,662	1,577	3,000	-	-
<i>Total Juvenile Ct -Comm Justice Ctr</i>	160,693	267,408	269,222	366,080	376,897	391,771
<i>Percent Change from Previous Year</i>	-22.5%	66.4%	0.7%	36.0%	3.0%	3.9%
1950 Juvenile Court - CJS						
Salaries & Wages	161,494	119,001	131,235	114,020	101,516	103,304
Benefits	42,523	32,971	31,702	32,776	37,181	40,374
Supplies	2,384	1,144	1,562	2,700	25,189	23,189
Other Services & Charges	102,272	130,194	95,460	106,584	126,539	125,138
<i>Total Juvenile Ct - CJS</i>	308,673	283,310	259,959	256,080	290,425	292,005
<i>Percent Change from Previous Year</i>	-7.8%	-8.2%	-8.2%	-1.5%	13.4%	0.5%
1953 Juvenile Court - Parole Detention						
Salaries & Wages	41,753	37,348	32,810	56,532	-	-
Benefits	11,006	10,596	11,661	16,285	-	-
Supplies	-	139	202	2,349	1,849	1,849
Other Services & Charges	-	-	-	8,000	8,000	8,000
<i>Total Juvenile Ct - Parole Det.</i>	52,759	48,083	44,673	83,166	9,849	9,849
<i>Percent Change from Previous Year</i>	11.5%	-8.9%	-7.1%	86.2%	-88.2%	0.0%
1959 Juvenile Court - Becca Bill						
Salaries & Wages	43,609	45,403	52,907	57,141	59,952	60,012
Benefits	11,590	12,437	14,213	16,395	19,332	21,098
Supplies	-	-	-	500	500	500
Other Services & Charges	860	6,319	1,306	1,750	1,750	1,750
<i>Total Juvenile Ct - Becca Bill</i>	56,059	64,159	68,426	75,786	81,534	83,360
<i>Percent Change from Previous Year</i>	3.4%	14.4%	6.7%	10.8%	7.6%	2.2%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
1961 Juvenile Court - DSHS						
Salaries & Wages	20,259	2,484	-	-	-	-
Benefits	8,915	880	-	-	-	-
Supplies	136	51	-	600	600	600
Other Services & Charges	9,638	931	1,258	1,150	650	650
<i>Total Juvenile Ct - DSHS</i>	<i>38,948</i>	<i>4,346</i>	<i>1,258</i>	<i>1,750</i>	<i>1,250</i>	<i>1,250</i>
<i>Percent Change from Previous Year</i>	<i>-37.4%</i>	<i>-88.8%</i>	<i>-71.1%</i>	<i>39.1%</i>	<i>-28.6%</i>	<i>0.0%</i>
1962 Juvenile Court - CDDA Grant						
Salaries & Wages	18,709	21,327	15,276	-	-	-
Benefits	4,512	5,452	6,140	-	-	-
Supplies	995	1,812	2,849	2,070	6,200	6,200
Other Services & Charges	33,865	22,102	21,443	23,018	25,730	25,730
<i>Total Juvenile Ct - CDDA Grant</i>	<i>58,081</i>	<i>50,693</i>	<i>45,708</i>	<i>25,088</i>	<i>31,930</i>	<i>31,930</i>
<i>Percent Change from Previous Year</i>	<i>145.3%</i>	<i>-12.7%</i>	<i>-9.8%</i>	<i>-45.1%</i>	<i>27.3%</i>	<i>0.0%</i>
1963 Juvenile Court - CJAA-DSHS Misc						
Salaries & Wages	24,558	31,099	40,794	-	59,520	60,012
Benefits	7,027	9,117	4,839	-	19,229	21,056
Supplies	3,266	5,174	4,516	1,002	1,002	1,002
Other Services & Charges	16,939	27,326	12,785	15,615	31,549	31,771
<i>Total Juvenile Ct-CJAA-DSHS</i>	<i>51,790</i>	<i>72,716</i>	<i>62,934</i>	<i>16,617</i>	<i>111,300</i>	<i>113,841</i>
<i>Percent Change from Previous Year</i>	<i>48.6%</i>	<i>40.4%</i>	<i>-13.5%</i>	<i>-73.6%</i>	<i>569.8%</i>	<i>2.3%</i>
1964 Juvenile Court - Teen Court						
Other Services & Charges	33,297	18,500	18,500	18,000	18,500	18,500
<i>Total Juvenile Ct - Teen Court</i>	<i>33,297</i>	<i>18,500</i>	<i>18,500</i>	<i>18,000</i>	<i>18,500</i>	<i>18,500</i>
<i>Percent Change from Previous Year</i>	<i>-54.2%</i>	<i>-44.4%</i>	<i>0.0%</i>	<i>-2.7%</i>	<i>2.8%</i>	<i>0.0%</i>
1965 Juvenile Court - GJJAC - JDAI						
Salaries & Wages	-	756	25,943	3,350	-	-
Benefits	-	70	2,405	325	-	-
Supplies	-	-	1,901	800	-	-
Other Services & Charges	-	4,493	25,474	20,741	-	-
<i>Total Juvenile Ct - GJJAC-JDAI</i>	<i>-</i>	<i>5,319</i>	<i>55,723</i>	<i>25,216</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>947.6%</i>	<i>-54.7%</i>	<i>0.0%</i>	<i>0.0%</i>
1970 Juvenile Court - Res. Care						
Salaries & Wages	755,377	701,294	808,618	774,633	817,091	855,335
Benefits	197,891	214,976	246,336	303,341	349,899	384,005
Supplies	23,380	44,709	70,491	88,200	87,370	86,600
Other Services & Charges	11,391	214,543	185,378	191,247	216,069	223,384
Capital Outlay	1,459	-	6,154	-	-	-
<i>Total Juvenile Ct - Res. Care</i>	<i>989,498</i>	<i>1,175,522</i>	<i>1,316,977</i>	<i>1,357,421</i>	<i>1,470,429</i>	<i>1,549,324</i>
<i>Percent Change from Previous Year</i>	<i>-2.0%</i>	<i>18.8%</i>	<i>12.0%</i>	<i>3.1%</i>	<i>8.3%</i>	<i>5.4%</i>

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
1971 Juvenile Work Crew						
Salaries & Wages	76,051	-	-	-	-	-
Benefits	23,048	-	-	-	-	-
Supplies	1,237	-	-	-	-	-
Other Services & Charges	841	-	-	-	-	-
<i>Total Juvenile Ct Work Crew</i>	<i>101,177</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>81.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
1980 Juvenile Court - Medical/Dental						
Supplies	6,705	-	-	-	-	-
Other Services & Charges	3,061	-	-	-	-	-
<i>Total Juvenile Ct - Med/Dental</i>	<i>9,766</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-38.4%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
1985 Juvenile Court - Alcoa						
Salaries & Wages	21,039	-	-	-	-	-
Benefits	6,411	-	-	-	-	-
Supplies	71	-	-	-	-	-
Other Services & Charges	459	-	-	-	-	-
<i>Total Juvenile Ct - Alcoa</i>	<i>27,980</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>228.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
1990 Juvenile Court - Facilities						
Other Services & Charges	302,344	-	-	-	-	-
<i>Total Juvenile Ct. - Facilities</i>	<i>302,344</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-3.1%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
1995 Juvenile - DOE Comm Litter Clean						
Salary & Wages	3,926	3,081	3,896	-	-	-
Benefits	591	514	397	-	-	-
<i>Total Juvenile Ct - DOE</i>	<i>4,517</i>	<i>3,595</i>	<i>4,293</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>2.7%</i>	<i>-20.4%</i>	<i>19.4%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>TOTAL JUVENILE COURT</i>	<i>3,428,110</i>	<i>3,467,894</i>	<i>3,567,203</i>	<i>3,786,913</i>	<i>4,086,155</i>	<i>4,253,075</i>
<i>Percent Change from Previous Year</i>	<i>1.0%</i>	<i>1.2%</i>	<i>2.9%</i>	<i>6.2%</i>	<i>7.9%</i>	<i>4.1%</i>

Services

Community Supervision (Probation)

The supervision of juvenile offenders by probation officers as defined by the order of disposition by the court or conditions contained in an individualized agreement between probation officer and offender.

Court Services/Intake

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

Community Justice Accountability Act (CJAA)

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

Parole Detention/Diagnostics

Custody & care of youth held in detention who are under Juvenile Rehabilitation Administration (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.

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

Provides advocacy services to victims of juvenile crime including Court process information, victim impact statements, restitution claim processing and collection, and general support.

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

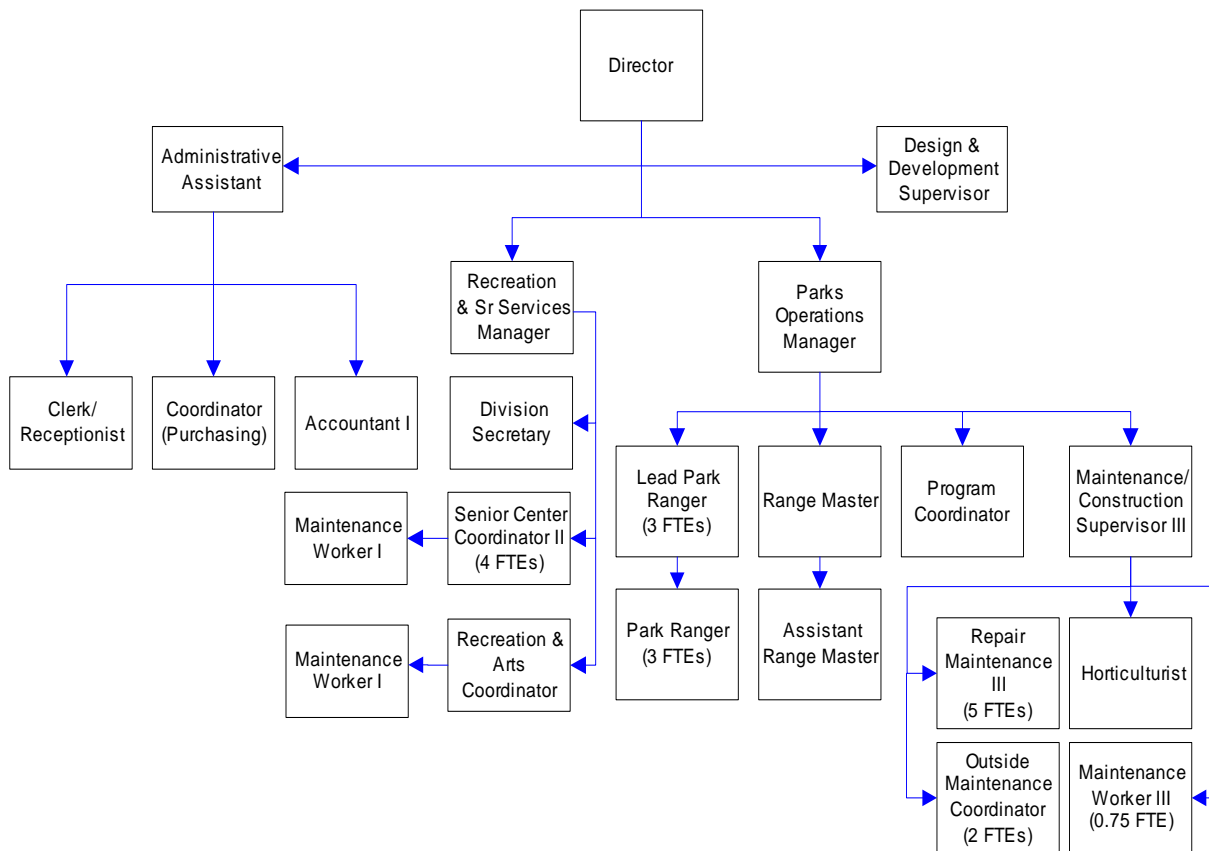
Whatcom County Parks and Recreation operates eight senior centers, seven developed parks, a rifle range, a cultural arts program, an outdoor recreation program and serves as a tourist information center.

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	33.55	33.55	33.55	33.55	34.75	34.75

**budget*

The chart below shows the organizational structure for 2007 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.
- Review and update rules and regulations for use of departmental facilities and properties (2007 - 2008).
- Implement computerized maintenance management for all departmental facilities (2007 - 2008).
- In conjunction with Computerized Maintenance Management System (CMMS) implementation, develop and implement department-wide facility and operating standards (2007).
- When feasible, recover maintenance and operating costs of programs and facilities through user fees, concessions and rent revenues.
- Develop disaster recovery and emergency response and recovery programs for all departmental facilities and operations (2007 - 2008).
- Develop and maintain partnerships in the community to maximize use of resources and build support for county sponsored park and recreation facilities and programs.

Parks

- Operate and maintain park facilities for county residents and visitors including, but not limited to: Deming Homestead Eagle Park, Hovander Homestead Park and Tennant Lake Interpretive Center, Lighthouse Marine Park, Pine and Cedar Lakes, Plantation Rifle Range, Samish Park, Semiahmoo Park, Silver Lake Park, Squires Lake Park, and Sunset Farm Equestrian Center. Over 650,000 people will visit Whatcom County parks (including trails; not including Roeder Home or senior centers) in 2007 and 2008.
- Operate and maintain approximately 48 miles of improved trails for hikers, bicyclists and horseback riders, 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 and Teddy Bear Cove.
- Fabricate and install entry signs at all parks and park facilities (2007-8).
- Improve informational signage at all parks (2007-8).
- Mark boundaries of all surveyed park properties (2006-7).
- Continue renovations at Semiahmoo Park, including landscape improvements and construction of boardwalks/walkways. (2007-2008).
- Install road and trail counters at selected parks and trails to begin gathering accurate use figures (2007-8).

Objectives continued

- Repair and resurface road to Plantation Rifle Range (2007).
- Improve the landing for non-motorized boats at Canyon Lake Community Forest (2008).
- Improve the electrical service, upgrade the annex rented to DNR, and install security fencing at Park Headquarters (2007-8).
- Plant buffer strips at Hovander Park (2007-8).
- Survey sections of the Maple Falls to Glacier Trail corridor (2008).
- Renovate the Roeder Home landscaping (2008).
- Increase overnight occupancy rates at Silver Lake, in particular on weekdays in the summer, and daily during the shoulder seasons (2007-8).
- Implement online reservations for Silver Lake and Lighthouse Marine Parks. (2007)

Recreation

- Offer county residents the opportunity to participate in cultural arts classes and activities. A total of 168 classes will be offered to encourage creativity, skill development, self-esteem and safety. A total of 1,200 people will participate.
- The historic Roeder Home is available for various arts & crafts and cultural events and private rentals. Rental revenues help offset the cost of operations. An estimated 27,775 people will visit the Roeder Home on an annual basis.
- 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 of outdoor activities. An estimated 1,000 participants will be served with 5,000 hours of participant time.

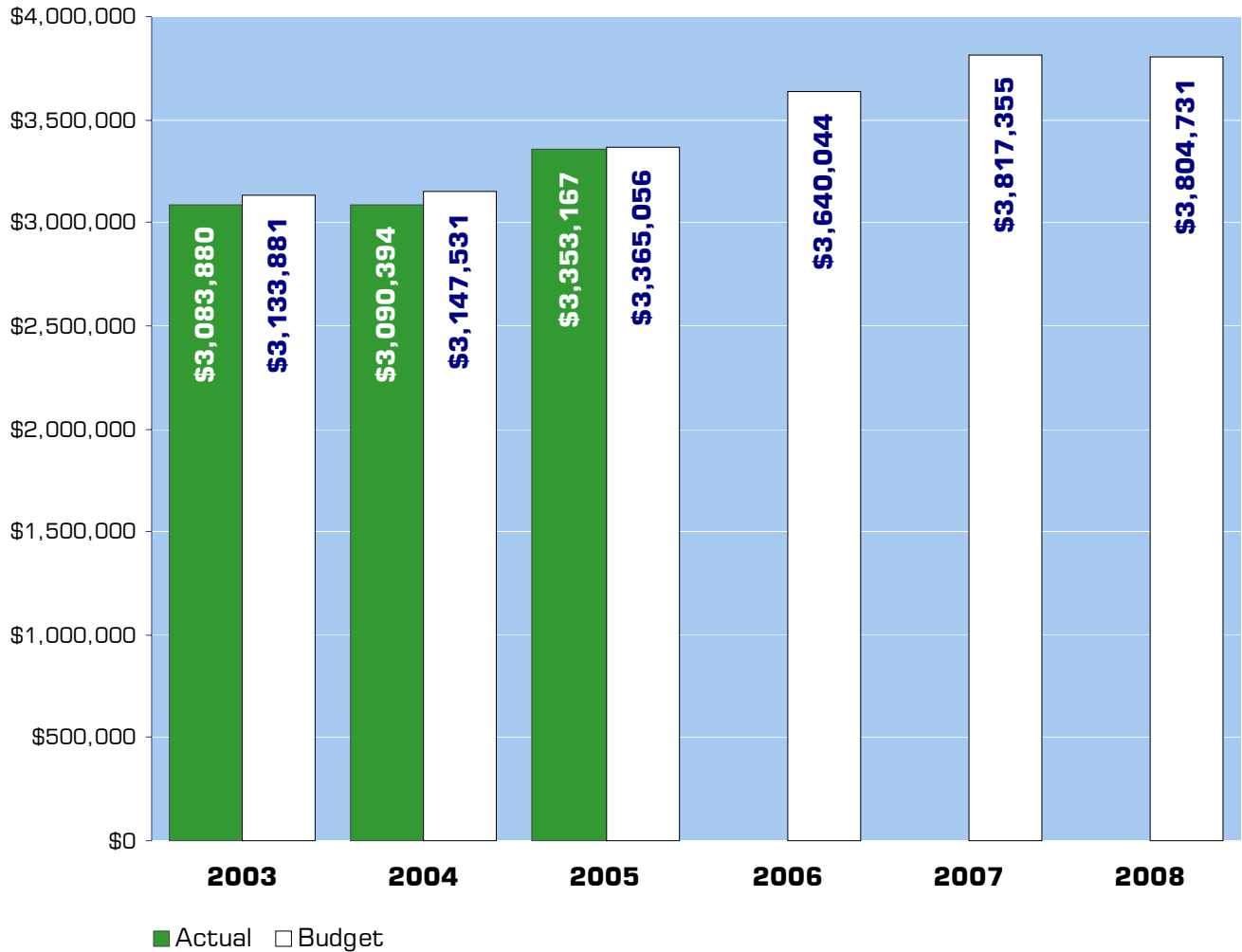
- Provide 80 interpretive programs at a variety of Whatcom County Parks, including guided walks on trails and beaches, tours of historic sites, living history programs, and campfire programs. An estimated 2,000 participants will be served with 8,500 hours of participant time.
- Facilitate opportunities for 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.
- 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.
- Survey participants in the Cultural Arts and Outdoor Recreation / Interpretive Programs to gather suggestions for improvement and gauge the level of satisfaction.
- Develop interpretive signs, exhibits, and publications that will enable the public to learn about our parks and foster a sense of stewardship.

Objectives continued

Senior Services

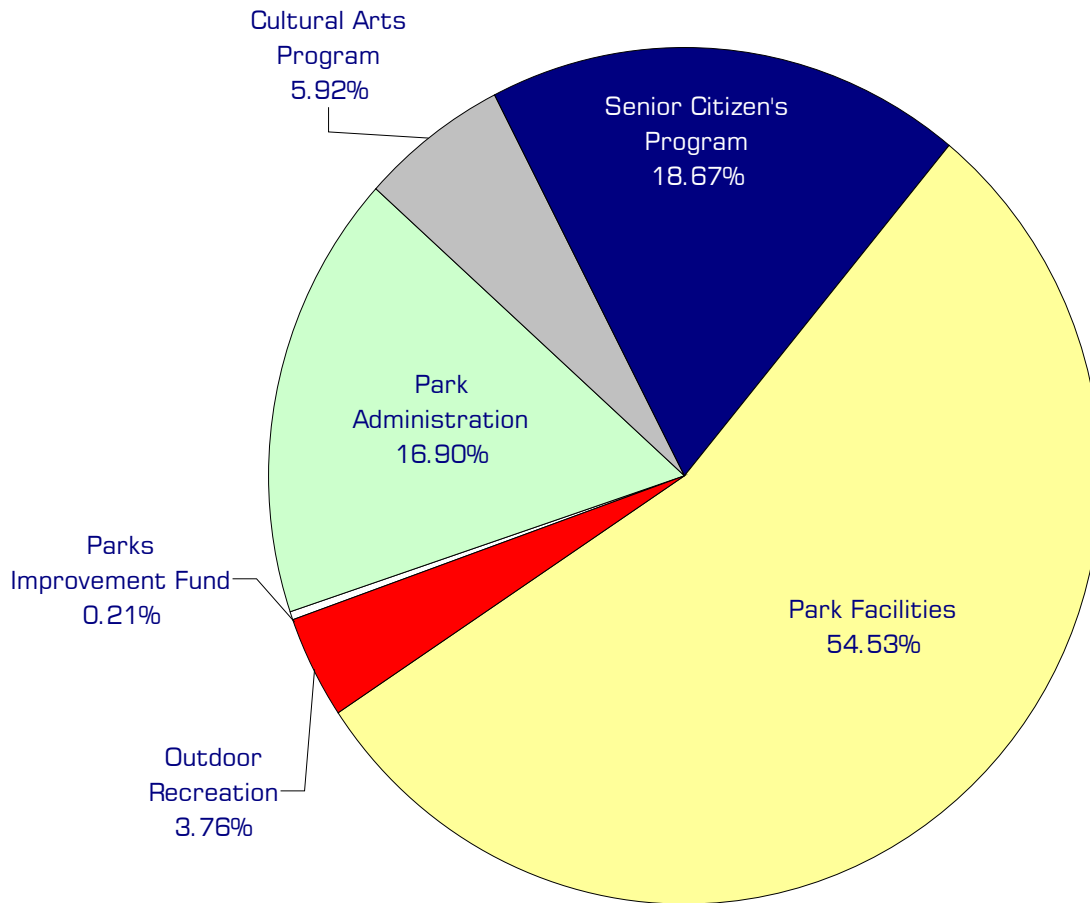
- Operate four full service Senior/Community Centers in Bellingham, Blaine, Ferndale and Lynden attracting an estimated 158,020 annual visitors. These facilities are located in the Whatcom County communities with the largest senior citizen populations and are open 5-6 days per week. A full range of human, recreation and support services are provided.
- Operate four Senior/Community Centers in Everson, Point Roberts, Sumas, and Welcome Valley attracting an estimated 14,650 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 4,075 volunteers will provide 41,250 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.

2007-2008 Budget by Program



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

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
General Fund						
6000 Park Administration	406,033	425,345	483,091	487,598	633,217	654,669
6001 Cultural Arts Program	114,290	113,136	120,445	151,050	226,133	225,362
6002 Senior Citizen's Program	614,300	618,477	673,389	639,393	714,391	708,768
6003 Park Facilities	1,746,190	1,688,959	1,934,262	2,135,032	2,085,768	2,070,889
6004 Rifle Range Grants	-	34,389	-	106,201	-	-
6005 Youth and Families Program*	73,774	78,484	64,206	57,173	-	-
6015 Outdoor Recreation	129,293	131,604	77,774	63,597	141,896	145,043
Parks Improvement Fund	-	-	-	-	15,950	-
<i>Total Park Operations</i>	3,083,880	3,090,394	3,353,167	3,640,044	3,817,355	3,804,731
CAPITAL						
General Fund						
6003 Park Facilities	42,595	18,022	23,623	-	41,250	86,500
6004 Rifle Range Grants	-	71,090	-	-	-	-
6002 Senior Citizen's Program	-	-	-	20,606	-	-
6015 Outdoor Recreation	1,912	-	-	-	-	-
Parks Improvement Fund	-	-	-	-	95,880	-
<i>Total Park Capital</i>	44,507	89,112	23,623	20,606	137,130	86,500
TRANSFERS						
6000 Park Administration	-	-	-	-	6,259	6,235
6003 Park Facilities	3,500	-	-	20,000	55,500	-
<i>Total Park Transfers</i>	3,500	-	-	20,000	61,759	6,235
TOTAL PARKS & RECREATION	3,131,887	3,179,506	3,376,790	3,680,650	4,016,244	3,897,466
<i>Percent Change from Previous Year</i>	16.7%	1.5%	6.2%	9.0%	9.1%	-3.0%

* Merged with Outdoor Recreation Program during 2006.

2007-2008 Funding Sources

	2007	2008
Charges for Service	375,067	375,073
Miscellaneous Revenue	77,233	79,738
Rental Income	417,450	417,450
General Fund	2,903,007	2,903,616
Contributions	28,648	28,854
Park Improvement Funds	15,950	0
Total Funding	3,817,355	3,804,731

Park Improvement Funds

The 2007 budget provides for spending down \$8,950 of the Park Improvement's fund balance and \$7,000 of miscellaneous income.

Charges for Service & Fees

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

Miscellaneous Revenue

Small amounts of revenues not otherwise classified.

Rental Income

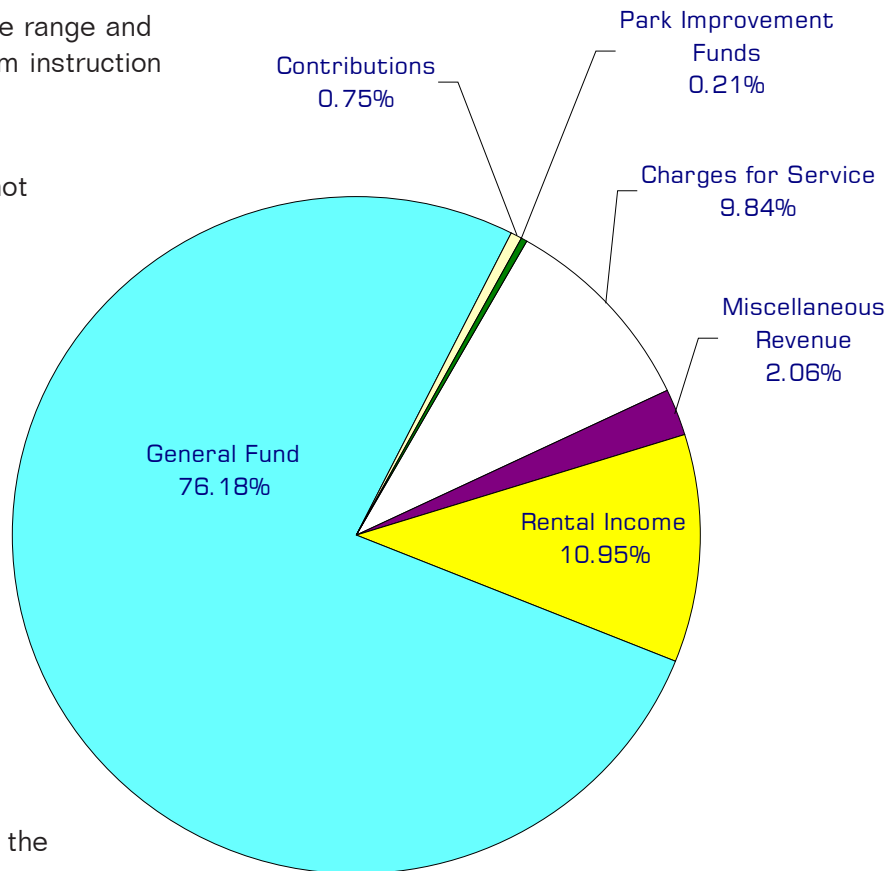
Rental of cabins, campsites, boats and various parks facilities and properties.

General Fund

Undedicated General Fund resources.

Contributions

Donations from such entities as the Whatcom Parks & Recreation Foundation and Whatcom County Council on Aging in support of the Youth and Family Program, the Tennant Lake Interpretive Center and the Bellingham Senior Center.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Cultural Arts and Roeder Home</i>						
Revenue	\$54,560	\$54,000	\$50,965	\$46,000	\$83,400	\$83,400
Participatory Hours	11,443	10,400	11,623	12,000	12,000	12,000
Participants	998	900	1,151	1,200	1,200	1,200
Classes Offered	153	130	154	168	168	168
Attendance: Roeder Home	33,042	34,000	30,593	27,775	35,901	35,901
<i>Outdoor Recreation, Interpretive, & Volunteer Programs</i>						
Revenue	\$65,500	\$71,500	\$36,056	\$22,300	\$52,700	\$52,700
Participatory Hours	15,000	12,634	6,990	6,500	17,050	17,050
Participants	970	1,349	654	1,500	3,700	3,700
Classes Offered	165	185	108	120	190	190
Parks Volunteers (Person Days)					900	900
Number of Parks Volunteer Hours					3,500	3,500
Dollar Value of Parks Volunteers					\$57,680	\$57,680
<i>Parks</i>						
Attendance: Hovander Homestead Park	148,986	131,062	159,563	162,000	164,000	166,000
Attendance: Tennant Lake Interpretive Center	83,009	55,029	73,665	74,000	74,000	74,000
Attendance: Lighthouse Marine Park	91,511	81,031	70,221	70,000	70,000	70,000
Attendance: Plantation Rifle Range	16,824	18,212	19,800	20,000	20,000	20,000
Attendance: Samish Park	42,528	40,544	28,104	30,000	30,000	30,000
Attendance: Semiahmoo Park	22,300	22,300	22,500	23,000	23,500	24,000
Attendance: Silver Lake Park	94,405	95,258	101,608	103,000	105,000	107,000
Attendance: Squires Lake Park	17,400	17,600	17,800	18,000	18,200	18,400
Attendance: Chuckanut Mountain Trails	9,400	9,600	9,800	10,000	10,200	10,400
Attendance: Interurban Trail	60,900	61,000	61,200	61,400	61,600	61,800
Attendance: Interurban Trail-Teddy Bear Cove	17,800	18,000	18,200	18,400	18,600	18,800
Attendance: Hertz Lake Whatcom Trail	25,000	25,500	26,000	26,500	27,000	27,500
Attendance: Pine and Cedar Lakes Trail	8,500	8,600	8,700	8,800	8,900	9,000
Attendance: Canyon Lake Creek	5,000	5,100	5,200	5,500	6,000	6,100
Attendance: Deming Homestead Eagle Park	8,000	8,200	8,300	8,400	8,500	8,500
Attendance: Stimpson Family Nature Reserve	1,500	5,200	5,400	5,800	6,000	6,200
Total Parks Attendance	653,063	602,236	636,061	644,800	651,500	657,700
Total Parks, Recreation, Senior & Community Attendance	893,621	845,292	876,540	888,020	897,520	903,720

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Senior Services</i>						
Senior Attendance: Bellingham Senior Activity Center	65,579	70,184	71,369	77,615	77,615	77,615
Senior Attendance: Blaine Community/Senior Center	31,446	32,096	29,179	27,625	27,625	27,625
Senior Attendance: Everson Senior Center	2,700	3,225	3,463	4,105	4,105	4,105
Senior Attendance: Ferndale Community Center	22,737	21,746	19,440	19,560	19,560	19,560
Senior Attendance: Lynden Community Center	35,749	35,174	32,863	33,220	33,220	33,220
Senior Attendance: Point Robert Community Center	3,042	3,916	5,753	5,815	5,815	5,815
Senior Attendance: Sumas Community Center	3,466	3,212	3,498	3,380	3,380	3,380
Senior Attendance: Welcome Senior Center	1,041	1,216	1,234	1,350	1,350	1,350
Total Senior Attendance	165,760	170,767	166,799	172,670	172,670	172,670
Community Attendance: Bellingham Senior Activity Center	13,733	13,588	16,629	12,985	12,985	12,985
Community Attendance: Blaine Community/Senior Center	2,281	2,676	1,532	3,955	3,955	3,955
Community Attendance: Ferndale Community Center	4,800	3,044	3,654	3,810	3,810	3,810
Community Attendance: Lynden Community Center	19,036	16,670	19,444	19,605	19,605	19,605
Community Attendance: Sumas Community Center	766	846	909	780	780	780
Community Attendance: Welcome Senior Center	170	116	265	140	140	140
Total Community Attendance	40,786	36,940	42,433	41,275	41,275	41,275
Senior Center Volunteer Hours	39,797	40,268	38,362	41,250	41,250	41,250
Senior Volunteers	3,602	3,866	3,826	4,075	4,075	4,075
Dollar Value of Volunteer Services	\$278,579	\$288,319	\$274,672	\$314,738	\$314,738	\$314,738

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
6000 Park Administration						
Salaries & Wages	213,428	233,652	282,968	256,620	327,510	337,196
Benefits	54,180	65,705	72,903	80,838	113,725	125,250
Supplies	8,549	5,478	13,365	14,136	16,138	12,138
Other Services & Charges	129,876	120,510	113,855	135,944	175,784	180,025
Intergov Services & Charge	-	-	-	60	60	60
Operating Transfers	-	-	-	-	6,259	6,235
<i>Total Administration</i>	406,033	425,345	483,091	487,598	639,476	660,904
<i>Percent Change from Previous Year</i>	-0.4%	4.8%	13.6%	1.1%	35.7%	4.4%
6001 Cultural Arts Program						
Salaries & Wages	68,850	70,261	73,976	71,938	111,874	111,994
Benefits	14,195	14,804	16,179	18,166	36,903	40,012
Supplies	10,581	8,692	8,529	7,203	11,403	9,403
Other Services & Charges	20,664	19,379	21,761	53,743	65,953	63,953
<i>Total Cultural Arts Program</i>	114,290	113,136	120,445	151,050	226,133	225,362
<i>Percent Change from Previous Year</i>	4.0%	-1.0%	6.5%	25.4%	49.7%	-0.3%
6002 Senior Citizen Program						
Salaries & Wages	371,615	382,463	437,700	378,052	401,015	402,830
Benefits	85,741	94,821	97,855	114,309	133,765	145,592
Supplies	29,678	29,589	36,133	34,500	48,581	33,331
Other Services & Charges	127,266	111,407	101,626	112,432	130,930	126,915
Intergov Services & Charge	-	197	75	100	100	100
Capital Outlay	-	-	-	20,606	-	-
<i>Total Senior Citizen Program</i>	614,300	618,477	673,389	659,999	714,391	708,768
<i>Percent Change from Previous Year</i>	9.9%	0.7%	8.9%	-2.0%	8.2%	-0.8%
6003 Park Facilities						
Salaries & Wages	975,908	938,564	1,099,672	1,209,745	1,216,253	1,225,544
Benefits	251,703	259,575	301,170	343,718	380,231	413,811
Supplies	180,146	166,845	204,480	189,157	121,149	88,649
Other Services & Charges	335,809	322,594	327,482	389,112	364,835	339,585
Intergov Services & Charge	2,624	1,381	1,458	3,300	3,300	3,300
Capital Outlay	42,595	18,022	23,623	-	41,250	86,500
Residual Equity Transfers	3,500	-	-	20,000	55,500	-
<i>Total Park Facilities</i>	1,792,285	1,706,981	1,957,885	2,155,032	2,182,518	2,157,389
<i>Percent Change from Previous Year</i>	11.5%	-4.8%	14.7%	10.1%	1.3%	-1.2%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
6004 Rifle Range Grants						
Salaries & Wages	-	32,990	-	-	-	-
Supplies	-	26	-	-	-	-
Other Services & Charges	-	1,373	-	106,201	-	-
Capital Outlay	-	71,090	-	-	-	-
<i>Total Rifle Range Grants</i>	-	105,479	-	106,201	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100.0%	0.0%	-100.0%	0.0%
6005 Youth and Families Program*						
Salaries & Wages	40,244	45,306	38,709	42,456	-	-
Benefits	11,864	12,567	12,675	14,717	-	-
Supplies	6,368	6,082	1,490	-	-	-
Other Services & Charges	15,298	14,529	11,332	-	-	-
<i>Total Youth and Families Program</i>	73,774	78,484	64,206	57,173	-	-
<i>Percent Change from Previous Year</i>	11.6%	6.4%	-18.2%	-11.0%	-100.0%	0.0%
6015 Outdoor Recreation						
Salaries & Wages	66,105	70,817	34,680	-	40,518	41,979
Benefits	15,220	15,040	4,445	-	16,457	18,143
Supplies	6,592	5,373	3,386	10,250	21,415	21,415
Other Services & Charges	41,376	40,374	35,263	53,347	63,506	63,506
Capital Outlay	1,912	-	-	-	-	-
<i>Total Outdoor Recreation</i>	131,205	131,604	77,774	63,597	141,896	145,043
<i>Percent Change from Previous Year</i>	-3.1%	0.3%	-40.9%	-18.2%	123.1%	2.2%
TOTAL GENERAL FUND	3,131,887	3,179,506	3,376,790	3,680,650	3,904,414	3,897,466
<i>Percent Change from Previous Year</i>	8.4%	1.5%	6.2%	9.0%	6.1%	-0.2%
PARK IMPROVEMENT FUND						
33000 Park Improvements						
Other Services & Charges	-	-	-	-	15,950	-
Capital Outlay	-	-	-	-	95,880	-
<i>Total Park Improvement Fund</i>	-	-	-	-	111,830	-
<i>Percent Change from Previous Year</i>	-100.00%	0.00%	0.00%	0.00%	100.0%	-100.00%
TOTAL PARKS & RECREATION	3,131,887	3,179,506	3,376,790	3,680,650	4,016,244	3,897,466
<i>Percent Change from Previous Year</i>	8.3%	1.5%	6.2%	9.0%	9.1%	-3.0%

*Merged with Outdoor Recreation Program during 2006.

Services

Cultural Arts and Roeder Home

Provide cultural arts classes and activities to citizens of Whatcom County. 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 10 developed parks, trails, additional properties owned by the department, maintenance of three 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

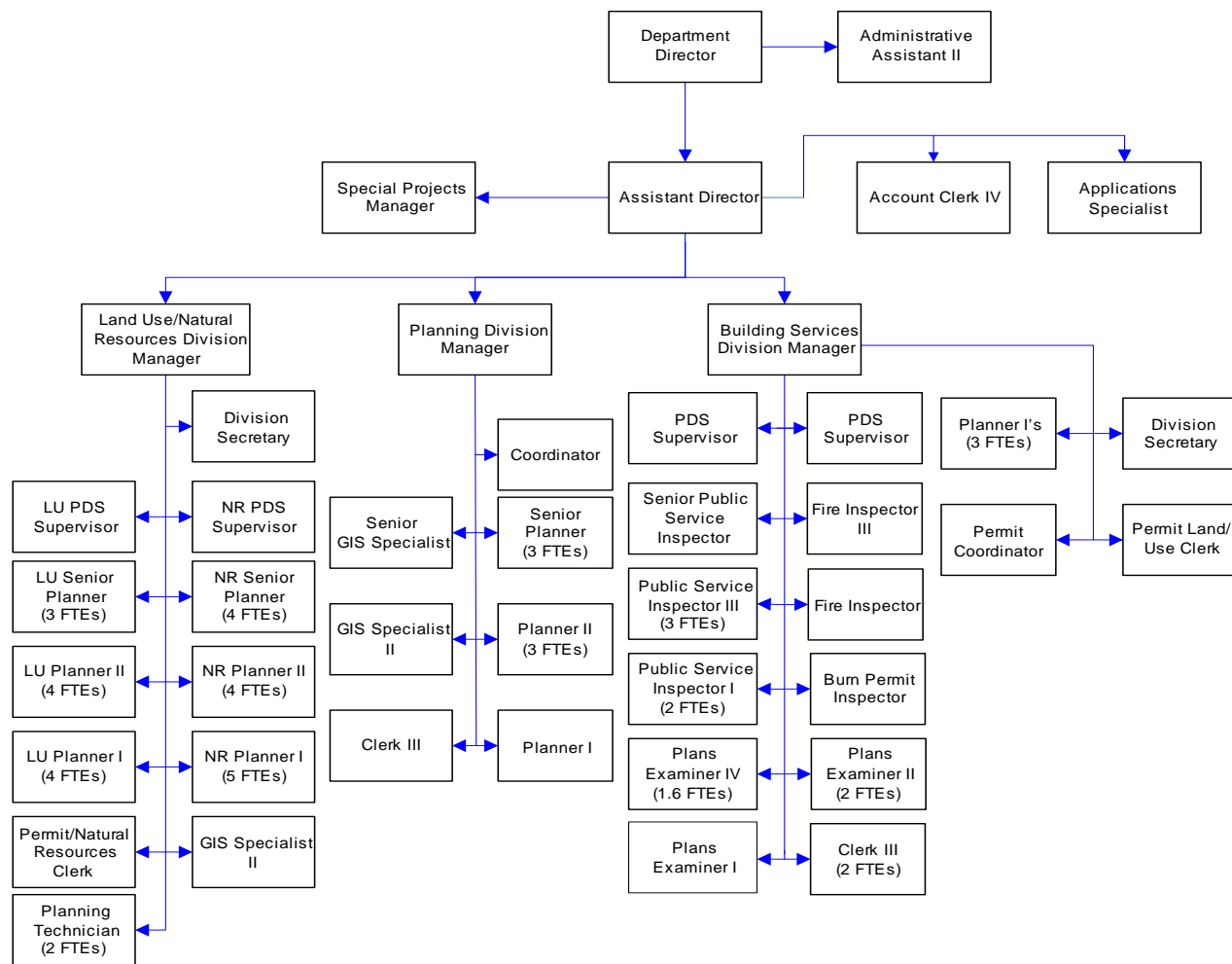
Divisions and their services are: Building Services (construction permits of all kinds, life safety code enforcement, plan check/inspection, burn permits, fire safety inspections); Land Use Services (pre-construction zoning, shorelines, SEPA, land use, critical areas, subdivisions, land use code enforcement); Planning Services (long range planning, comprehensive plans, growth management, water resources).

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	49.35	57.00	69.60	72.60	75.60	74.60

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

Mission

Administration

Maintain or improve current levels of service to Whatcom County customers/clients and community groups. Manage technology dollars to benefit customers through improved Geographic Information Systems collaboration, ongoing refinement of the Whatcom County Permit Plan System, and county-wide coordination and data sharing efforts.

Support and partner with the Economic Development Council/Port of Bellingham/Greater Whatcom Chamber of Commerce to implement the Community Economic Development Strategy (CEDS).

Focus on public outreach and education prior to the Comprehensive Plan Updates. Focus on Natural Resource Management efforts including: (1) greater focus on increased habitat; (2) a systems examination of water quality management/WRIA implementation; (3) increased efforts to work with willing property owners to conserve key lands; (4) active coordination of county efforts with the actions of community groups, organizations and business groups.

Building Services

Provide excellent customer service that promotes better construction for the consumer, builder and the environment resulting in greater safety for the community. Prevent and/or limit the loss of life and property due to fire.

Land Use

Support Whatcom County's quality of life, environmental values, and economic vitality by implementing the Whatcom County

Comprehensive Plan through daily administration of land use ordinances and development standards. Strive for leadership in customer service, management and preservation of agricultural and natural resource lands, planning of land development and support facilities, effective and efficient permit management, and code development and enforcement.

Planning

Enhance and protect the quality of life and comply with state and federal mandates by preparing land use, transportation and facility plans, policies and regulations to guide and regulate land development within Whatcom County. Provide information and assistance to advisory boards, legislative bodies and the County Executive regarding land use, natural resources, and economic development issues.

Objectives

Administration

- Seek greater public input from the Whatcom County community. Create more opportunities to interact directly with the community through subarea planning efforts, participation in local community events and attendance at community forums. Recommend policies and actions that will promote and achieve the following:
 - ◆ Involve the citizens in transportation planning through the six-year transportation plan.
 - ◆ Involve county staff, citizens and businesses in understanding Land Use and Transportation linkages.

Objectives continued

- ◆ Involve citizens, businesses, and institutions in economic development planning and coordination.
- Provide accurate and timely service to the public using available resources by:
 - ◆ Ensuring all facets of the permit process are responsive to individual customer needs.
 - ◆ Maintaining a customer service focus by shifting employees during peak periods of the construction and permitting seasons, and utilizing floater positions during short-term spikes in permit activities.
 - ◆ Supporting front counter improvements and One Stop Shop efforts.
 - ◆ Supporting Skills Enhancement Programs for the front counter staff.
 - ◆ Developing measures to ascertain customer satisfaction.
- Involve citizens in Whatcom County decisions by:
 - ◆ Developing a higher standard of public outreach for all county/capital expenditure programs.
 - ◆ Developing annual reports to the Planning Commission per state law on shorelines and on development trends in the county.
- Ensure compliance with federal and state laws including:
 - ◆ Growth Management Act RCW 36.70A.
 - ◆ Compliance with the annual update provisions.
 - ◆ Compliance with the seven year update provisions.
 - ◆ Shoreline Management Act RCW 90.58.
 - ◆ Compliance with the updating provisions.
- ◆ Watershed Management Act RCW 90.82.
- Provide for greater harmony between the natural, man-made and human environments by:
 - ◆ Encouraging a high level of interdepartmental cooperation.
 - ◆ Encouraging ongoing dialogue between Whatcom County cities and the county.
 - ◆ Coordinating natural resource based issues consistent with the Whatcom County Comprehensive Plan and Charter including coordination in Lake Whatcom, Lake Samish, Drayton Harbor and Birch Bay watersheds for special district considerations (such as shellfish).
 - ◆ Promoting adequate parks, open spaces, recreation and cultural resources.
 - ◆ Implementing the Whatcom County Comprehensive Plan for Open Space Planning Goals and Objectives through PDR/TDR/Covenants and other means.
 - ◆ Creating wetland banking opportunities.
- Coordination/Project Review:
 - ◆ Working with the Bicycle and Pedestrian Advisory Committee coordinating bike/pedestrian and transportation improvements.
 - ◆ Working with the Parks and Recreation and Open Space Planning group and coordinating associated improvements.
- Support a healthy economic base by:
 - ◆ Coordinating implementation of the Whatcom County Community Economic Development Strategy (CEDs).

Objectives continued

- ◆ Ensuring that Whatcom County has an adequate land supply to encourage appropriate economic development.
- ◆ Promoting the economic health of natural resource based industries in the county.
- ◆ Supporting rural based business needs.
- ◆ Promoting conservation of the area's natural resources including shorelines and critical areas.
- ◆ Implementing Competitiveness Council recommendations.
- Preserve and enhance unincorporated county neighborhoods and housing choices by:
 - ◆ Working with the Columbia Valley neighborhood to ensure safety and health codes are being followed.
 - ◆ Coordinating more closely with rural housing providers in rural subarea planning districts including the Foothills, Birch Bay, Point Roberts, and Lummi Island.
 - ◆ Working with Foothills to develop a rural employment and training center within the context of a small town planning effort.
- Seek creative solutions to regional planning problems/opportunities by:
 - ◆ Participating on the Council of Government's Regional Transportation Planning Organization.
 - ◆ Continuing to coordinate with Whatcom County cities.
 - ◆ Participating in Regional Economic Development summits and solutions.
- Prepare and administer fiscally responsible budgets by:

- ◆ Augmenting the existing budget through grants.
- ◆ Developing and testing new county programs on a small/pilot project scale.
- ◆ Improving coordination efforts between federal, state and Whatcom County agencies to deliver services to the community.
- ◆ Accurately evaluating community-wide trends through the assessment of census data, economic data/analyses building permit data and other relevant information as it becomes available.

Building Services

- Implement required services, including plan checks, inspections, and fire services, with courtesy, compassion and professionalism.
- Achieve 24-hour response to inspection requests.
- Complete development of the Permit Center, keeping customer service the number one objective.
- Implement generalist concept of Permit Center.
- Create user friendly records center.
- Reduce redundancy in permit process.
- Create updated agreement with 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):
 - ◆ New SFR's - 2 - 3 weeks
 - ◆ Master Plan SFR's - 3 days
 - ◆ Small Commercial Projects 2 weeks
 - ◆ Large Commercial Projects 4 weeks

Objectives continued

- Update shared program with Northwest Clean Air Agency (NWCAA) for open burning program.
- Implement regional leadership in building, fire, life and safety.
- Refine written policies and procedures for division.

Land Use

- Provide and maintain informational brochures for each area and service provided by the Land Use Division. The brochures will explain the basic services and review offered by the Land Use Division and the Natural Resource Section.
- Establish the Natural Resource Section which will perform all Natural Resource reviews including: Wetlands, Lake and Stream Management, Aquifer Recharge Area Review, Surface Mining and Geological Hazard Area Reviews (including alluvial fan hazard areas), Agricultural Nutrient Enforcement, and State Environmental Policy Act Reviews and Determinations.
- Complete zoning and environmental reviews within three days of submittal of the required information.
- Continue to provide training opportunities consistent with Skills Enhancement Program for PDS as developed with the Human Resources Office.
- Finalize the comprehensive Compliance Ordinance to ensure consistent and effective

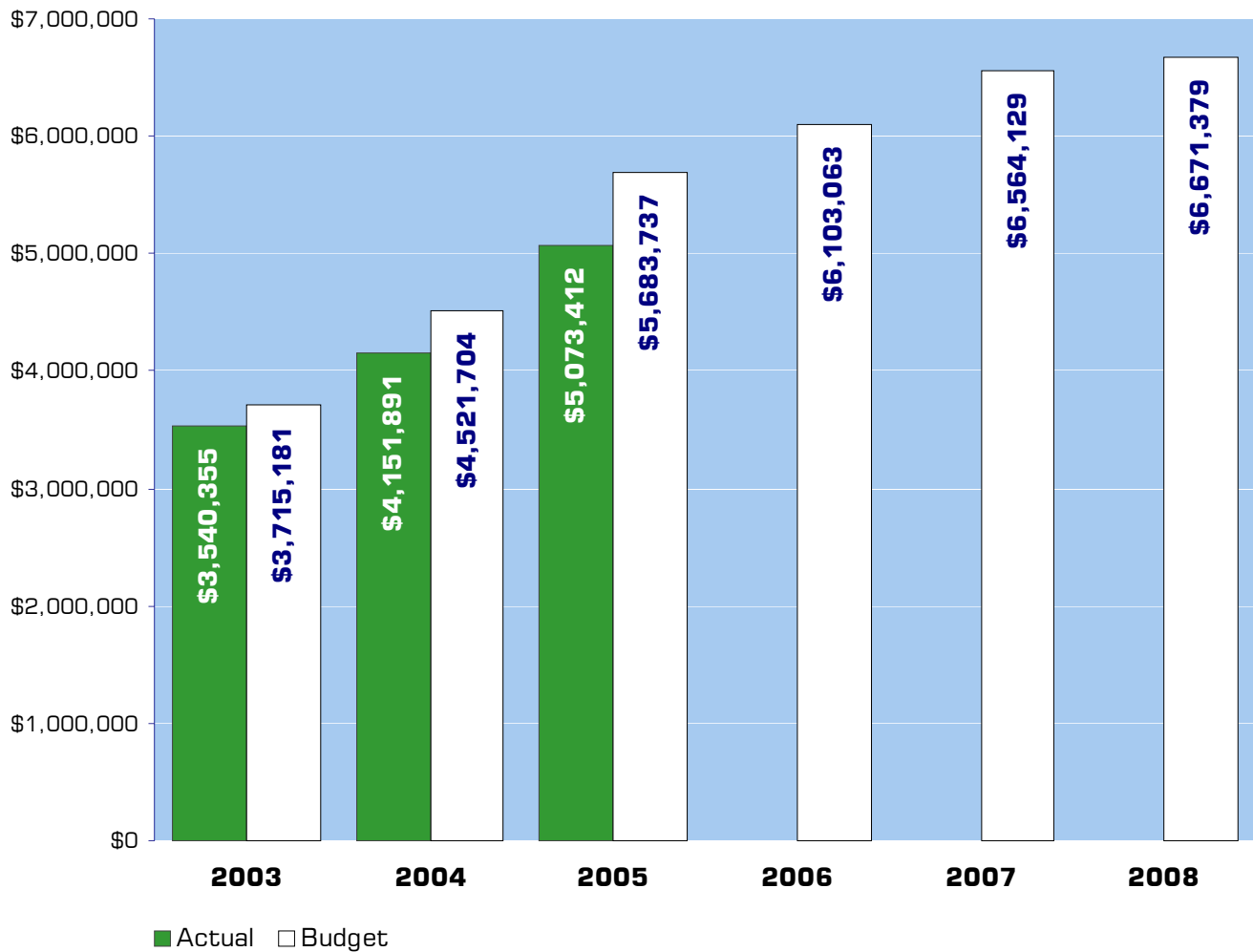
enforcement of the Universal Building Code, Land Use Regulation and Natural Resource Protection Codes.

- Update the Land Use web pages on a regular basis to assist the public in understanding the processes and regulations regarding land use.

Planning

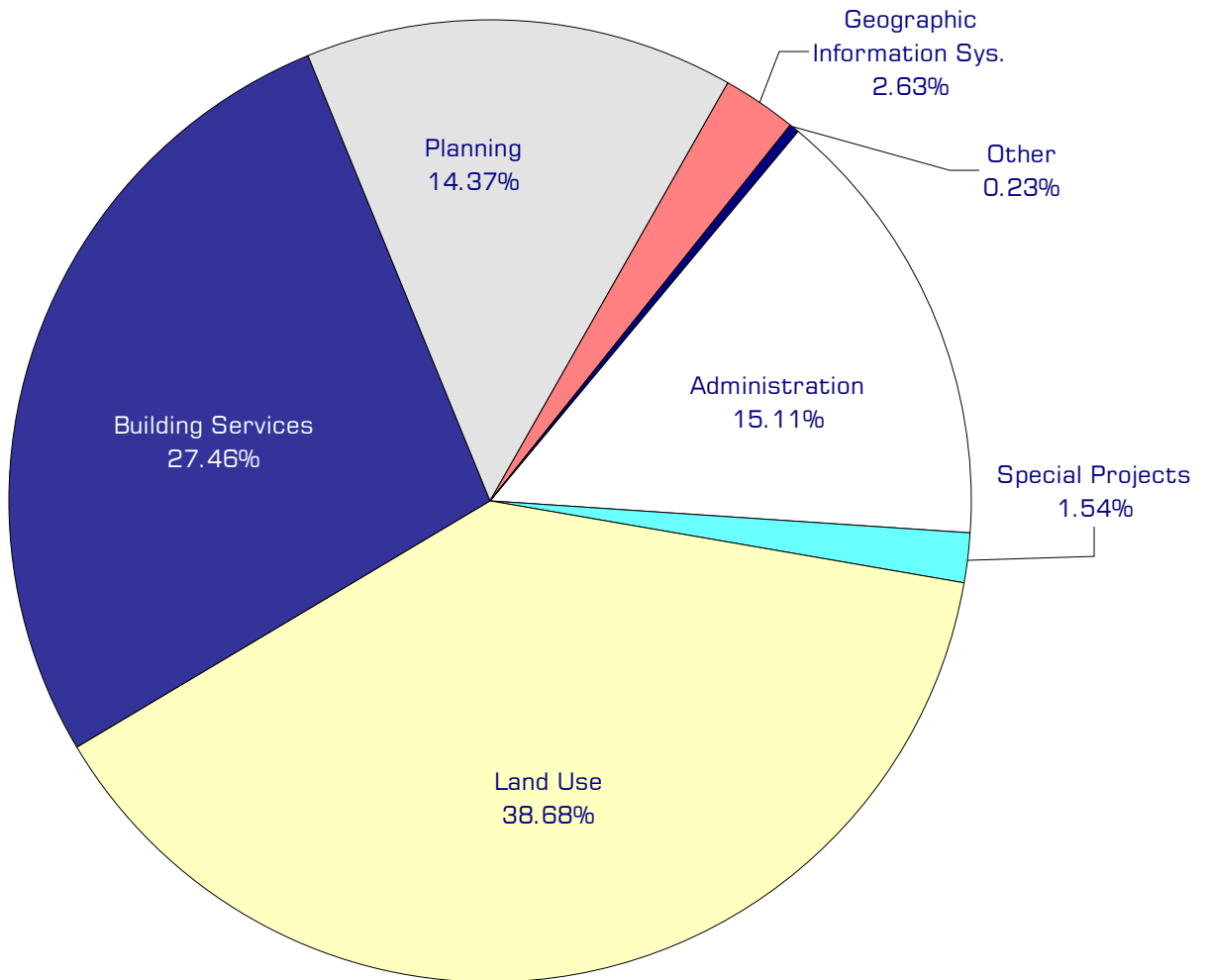
- Comply with the Growth Management Act.
- Assist in the development and implementation of a strategy to gain compliance with GMA requirement for concurrency.
- Work with stakeholders to develop and implement a program to preserve prime agricultural lands in Whatcom County.
- Perform mandated current planning functions including review of rezones, open space, Urban Growth Area amendments, annexation requests, zoning and subdivision code updates, comprehensive plan amendments, forest practice applications, and public information on land use questions.
- Coordinate Capital Facilities planning.
- Work with stakeholders to update two 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 communities, regional organizations and other county departments to develop and implement regional approach to land use and transportation planning.

Expenditure Trends



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

2007-2008 Budget by Program



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

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
800 Planning & Develop. Admin	297,432	602,808	670,122	780,871	969,874	1,011,477
815 Special Projects	-	42,577	121,267	338,946	100,447	101,327
820 Land Use Services	1,150,799	1,082,608	1,409,623	1,943,069	2,418,175	2,653,856
830 Building Services	1,111,378	1,150,355	1,442,963	1,576,584	1,768,268	1,832,730
836/837 NWCAA	-	-	-	18,900	-	-
841 PDS Permit Center	-	-	-	-	70,022	50,993
2500 Planning	689,432	749,259	752,847	932,095	1,052,154	831,901
2510 GIS	145,625	141,950	153,038	164,027	170,189	174,095
2525 Concurrency Mgmt	-	-	-	100,000	-	-
2541 CTED Grant	-	-	-	10,000	-	-
2561 GMA Update Grant	56,710	74,974	30,226	-	-	-
2565 CZM Grant	19,688	10,011	-	-	-	-
2567 Birch Bay Community	-	-	-	35,000	-	-
2570 Purchase Develop Rights	10,735	4,302	14,028	21,000	15,000	15,000
2572 GeoEngineers Contract	31,545	-	-	-	-	-
2573 Lummi Island Contract	27,011	104	-	-	-	-
2575 CDBG Grants	-	24,000	-	-	-	-
2576 DOE Shoreline Permit Grant	-	268,943	419,078	-	-	-
2578 WA St Association	-	-	35,500	-	-	-
2579 Marine Resources	-	-	24,720	23,955	-	-
2581 Doe WRIA Grant	-	-	-	158,616	-	-
<i>Total Planning & Develop Operations</i>	3,540,355	4,151,891	5,073,412	6,103,063	6,564,129	6,671,379
CAPITAL						
General Fund						
800 Planning & Develop. Admin	38,086	17,657	6,649	-	-	-
820 Land Use Services	-	1,324	-	-	-	-
830 Building Services	4,756	2,984	-	-	-	-
836/837 NWCAA	-	-	-	35,000	-	-
841 PDS Permit Center	-	-	-	-	32,640	-
2500 Planning	5,898	2,407	-	-	-	-
2510 GIS	-	-	7,215	-	-	-
<i>Total Planning & Develop. Capital</i>	48,740	24,372	13,864	35,000	32,640	-

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Program Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
TRANSFERS						
General Fund						
800 Planning & Develop. Admin	-	30,000	33,968	39,483	66,429	62,974
815 Special Projects	-	-	-	7,347	7,775	8,251
820 Land Use Services	-	20,000	4,000	48,000	22,500	-
830 Building Services	-	-	-	72,000	-	-
2500 Planning	2,500	-	3,000	24,000	-	-
<i>Total Planning & Develop. Transfers</i>	2,500	50,000	40,968	190,830	96,704	71,225
TOTAL PLAN & DEVELOPMENT	3,591,595	4,226,263	5,128,244	6,328,893	6,693,473	6,742,604
<i>Percent Change from Previous Year</i>	11.4%	17.7%	21.3%	23.4%	5.8%	0.7%

2007-2008 Funding Sources

	2007	2008
Land Use Permits	861,613	922,644
Plan Check Fees	960,818	984,840
Building Permits	1,844,704	1,881,598
Intergovernmental Revenue	15,568	18,380
Other Charges for Service	384,674	430,255
Sub-Division Reviews	970,832	990,248
General Fund	1,488,405	1,405,650
Miscellaneous Revenue	37,515	37,764
Total Funding	6,564,129	6,671,379

Land Use Permits

Fees collected for site plan reviews, surface mining, critical areas ordinance, land disturbance, and various other land-use permits.

Plan Check Fees

Fees collected for the review of construction plans.

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 and related codes and county ordinance.

Intergovernmental Revenue

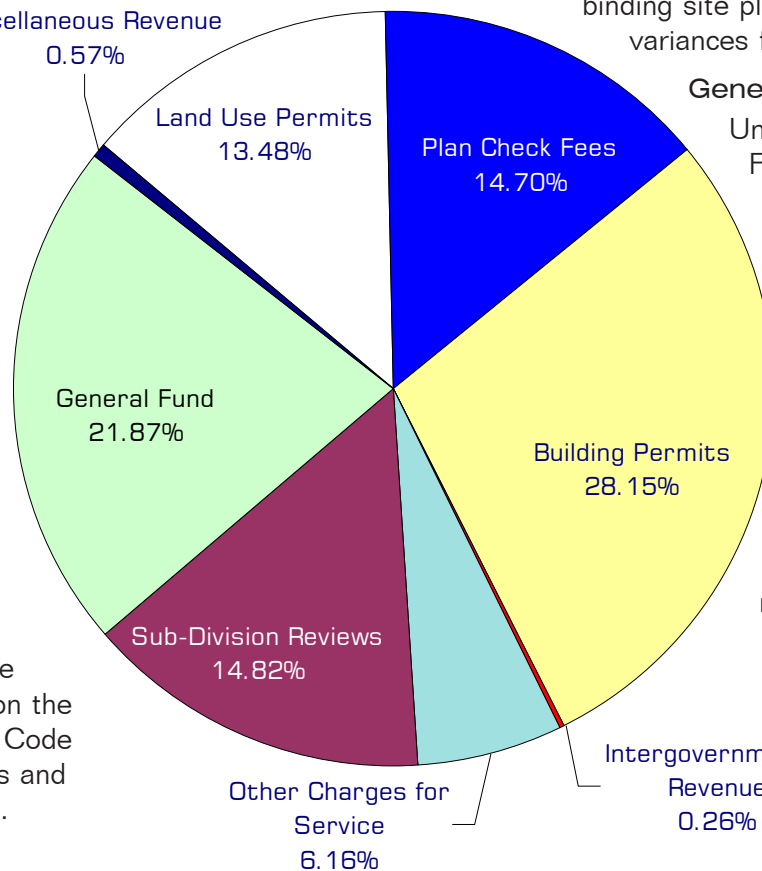
PDS receives a small amount of support from the Northwest Air Pollution Authority in support of the county's burn program.

Other Charges for Service

Planning and Development Services collects fees for annexation reviews, reviews for compliance with the Critical Area Ordinance, land clearing permits and surface mining fees.

Subdivision Reviews

Fees collected for long and short plat reviews, major and planned unit development reviews, binding site plans, exemptions, and variances from subdivision rules.



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 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Permit Application - Commercial	154	158	205	184	210	225
Permit Application - Detached Building	561	506	475	490	530	550
Permit Application - Mobile Homes	216	164	165	158	170	175
Permit Application - New Single Family Residence	949	1,194	1,205	980	1,020	1,350
Permit Application - Single Fam. Addition/Remodel	310	330	397	398	480	550
Permit Application - Mechanical/Plumbing	844	800	607	410	420	450
Permit Application - Fire Alarm/Sprinkler System	30	26	26	58	35	40
Permit Application - Fire Commercial Ground Tanks	18	12	9	12	10	10
Permit Application - Burn Permits	316	380	316	480	500	525
Master Plan Review	24	22	15	12	10	10
Revised Building Plan Review	96	288	76	182	225	260
Fire Plan Review	400	864	511	594	550	600
Final Review	1,993	1,790	2,435	2,074	2,500	2,700
Fire Plan Inspections	61	68	393	616	640	660
Burn Inspections	584	800	552	656	650	680
Fire Safety Inspections	446	540	303	550	550	610
Building Permit Inspections	15,416	15,706	18,802	18,268	19,500	20,000
Commercial Pre-Application Screenings	70	88	98	64	110	130
BS Special Meetings	138	130	51	54	60	70
Zoning Application - Administrative	48	48	49	62	70	100
Zoning Application - Conditional Use	28	23	31	36	40	48
Zoning Application - Non Conforming Use	7	12	11	6	18	25
Zoning Application - Zoning Variance	6	6	8	8	10	10
Land Disturbance Review	2,428	2,600	1,248	2,328	2,550	2,700
Fill & Grade/Clearing Review	291	282	128	456	600	675
Shoreline Conditional Use Permit	12	12	4	10	15	25
Shoreline Substantial Development Permit	13	24	13	30	45	58
Shoreline Variance Permit	7	7	7	4	6	7
Shoreline Exemption Permit	331	200	58	120	150	200
Subdivision Long Plat	5	6	9	16	25	30
Subdivision Binding Site Plan	1	2	4	-	5	7
Subdivision Major Development	-	-	-	-	2	2
Subdivision Planned Unit Development	2	2	9	6	10	12
Subdivision Short Plat	44	62	49	376	70	80

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Enforcement Land Use/Building	534	1,164	1,525	3,346	3,500	3,700
Enforcement Land Use Appeal	16	40	11	44	75	100
Zoning Review	7,602	7,916	2,032	1,850	2,300	2,500
NR Wetland Site Review	1,067	1,144	1,293	1,412	1,650	1,780
NR Geological Hazard Review	528	500	341	586	750	880
NR Endangered Species Review	59	50	38	116	140	170
NR Watershed Review Office Review	470	480	1,097	1,050	1,200	1,300
NR SEPA Review	524	446	209	204	300	380
NR Wetlands Site Inspection	535	550	486	704	850	950
NR Geological Hazard Inspection	49	40	58	34	100	180
NR Special District - Watershed Inspection, Site Inspection	387	400	353	184	250	320
NR Shoreline Inspection	15	24	10	6	35	45
NR Enforcement Inspection	651	1,000	307	428	500	650
Critical Area Mitigation Plan	100	100	111	124	160	200
LU Pre-application meeting	35	44	98	64	150	180

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
800 Administration						
Salaries & Wages	129,735	205,343	207,766	227,791	331,605	342,994
Benefits	27,875	49,828	49,316	68,291	103,119	113,966
Supplies	1,151	7,802	5,099	5,359	2,850	2,850
Other Services & Charges	138,671	339,835	407,941	479,430	532,300	551,667
Capital Outlay	38,086	17,657	6,649	-	-	-
Operating Transfer		30,000	33,968	39,483	66,429	62,974
<i>Total Administration</i>	<i>335,518</i>	<i>650,465</i>	<i>710,739</i>	<i>820,354</i>	<i>1,036,303</i>	<i>1,074,451</i>
<i>Percent Change from Previous Year</i>	<i>16.6%</i>	<i>93.9%</i>	<i>9.3%</i>	<i>15.4%</i>	<i>26.3%</i>	<i>3.7%</i>
815 Special Projects						
Salaries & Wages	-	33,938	68,836	69,384	71,484	71,484
Benefits	-	7,497	16,066	17,700	20,922	22,861
Supplies	-	228	577	805	1,250	600
Other Services & Charges	-	914	35,788	251,057	6,791	6,382
Operating Transfer	-	-	-	7,347	7,775	8,251
<i>Total Special Projects</i>	<i>-</i>	<i>42,577</i>	<i>121,267</i>	<i>346,293</i>	<i>108,222</i>	<i>109,578</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>184.8%</i>	<i>185.6%</i>	<i>-68.7%</i>	<i>1.3%</i>
820 Land Use						
Salaries & Wages	778,334	781,738	1,003,309	1,375,377	1,625,612	1,696,774
Benefits	209,056	208,917	287,842	441,374	581,270	650,172
Supplies	12,333	13,342	45,206	16,480	13,033	10,900
Other Services & Charges	151,076	78,611	73,266	109,838	198,260	296,010
Capital Outlay	-	1,324	-	-	-	-
Residual Equity Transfer	-	20,000	4,000	48,000	22,500	-
<i>Total Land Use</i>	<i>1,150,799</i>	<i>1,103,932</i>	<i>1,413,623</i>	<i>1,991,069</i>	<i>2,440,675</i>	<i>2,653,856</i>
<i>Percent Change from Previous Year</i>	<i>12.3%</i>	<i>-4.1%</i>	<i>28.1%</i>	<i>40.8%</i>	<i>22.6%</i>	<i>8.7%</i>
830 Building Services						
Salaries & Wages	781,843	818,231	1,012,347	1,141,879	1,206,166	1,237,645
Benefits	207,890	228,454	299,950	378,054	443,590	488,055
Supplies	18,598	27,440	40,719	27,126	25,350	13,150
Other Services & Charges	103,047	76,230	89,947	29,525	93,162	93,880
Capital Outlay	4,756	2,984	-	-	-	-
Residual Equity Transfer	-	-	-	72,000	-	-
<i>Total Building Services</i>	<i>1,116,134</i>	<i>1,153,339</i>	<i>1,442,963</i>	<i>1,648,584</i>	<i>1,768,268</i>	<i>1,832,730</i>
<i>Percent Change from Previous Year</i>	<i>16.7%</i>	<i>3.3%</i>	<i>25.1%</i>	<i>14.2%</i>	<i>7.3%</i>	<i>3.6%</i>

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
836/837 NWCAA						
Supplies	-	-	-	11,700	-	-
Other Services & Charges	-	-	-	7,200	-	-
Capital Outlay	-	-	-	35,000	-	-
<i>Total NWCAA</i>	-	-	-	53,900	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
841 PDS - Permit Center						
Supplies	-	-	-	-	28,550	7,550
Other Services & Charges	-	-	-	-	41,472	43,443
Capital Outlay	-	-	-	-	32,640	0
<i>Total NWCAA</i>	-	-	-	-	102,662	50,993
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	-50.3%
2500 Planning						
Salaries & Wages	464,758	515,332	531,562	545,755	528,761	495,959
Benefits	117,941	136,714	136,112	169,295	194,173	182,822
Supplies	26,410	25,869	29,394	28,595	23,400	20,250
Other Services & Charges	80,323	71,344	55,779	188,450	305,820	132,870
Capital Outlay	5,898	2,407	-	-	-	-
Residual Equity Transfer	2,500	-	3,000	24,000	-	-
<i>Total Planning</i>	697,830	751,666	755,847	956,095	1,052,154	831,901
<i>Percent Change from Previous Year</i>	30.1%	7.7%	0.6%	26.5%	10.0%	-20.9%
2510 GIS						
Salaries & Wages	102,943	100,851	108,273	113,923	118,084	118,204
Benefits	26,349	25,957	28,682	32,699	38,205	41,641
Supplies	4,845	1,845	3,313	4,100	1,500	1,550
Other Services & Charges	11,488	13,297	12,770	13,305	12,400	12,700
Capital Outlay	-	-	7,215	-	-	-
<i>Total GIS</i>	145,625	141,950	160,253	164,027	170,189	174,095
<i>Percent Change from Previous Year</i>	14.8%	-2.5%	12.9%	2.4%	3.8%	2.3%
2525 Concurrency Mgmt						
Other Services & Charges	-	-	-	100,000	-	-
<i>Total Concurrency Mgmt</i>	-	-	-	100,000	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0%	-100%	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%	0.0%	0.0%	-100%	0.0%
2561 GMA Update Grant						
Other Services & Charges	45,059	74,974	30,226	-	-	-
Intergov Services & Charge	11,651	-	-	-	-	-
<i>Total GMA Update Grant</i>	56,710	74,974	30,226	-	-	-
<i>Percent Change from Previous Year</i>	79.8%	32.2%	-59.7%	-100.0%	0.0%	0.0%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
2565 CZM Grant						
Salaries & Wages	14,967	-	-	-	-	-
Supplies	4,721	4,016	-	-	-	-
Other Services & Charges	-	5,995	-	-	-	-
<i>Total CZM Grant</i>	19,688	10,011	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	-49.2%	-100.0%	0.0%	0.0%	0.0%
2567 Birch Bay Community						
Other Services & Charges	-	-	-	35,000	-	-
<i>Total Birch Bay Community</i>	-	-	-	35,000	-	-
<i>Percent Change from Previous Year</i>	-100.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
2570 Purchase Develop Rights						
Other Services & Charges	10,735	4,302	14,028	21,000	15,000	15,000
<i>Total Purchase Develop Rights</i>	10,735	4,302	14,028	21,000	15,000	15,000
<i>Percent Change from Previous Year</i>	-44.8%	-59.9%	226.1%	49.7%	-28.6%	0.0%
2572 GeoEngineers Contract						
Other Services & Charges	31,545	-	-	-	-	-
<i>Total GeoEngineers Contract</i>	31,545	-	-	-	-	-
<i>Percent Change from Previous Year</i>	273.1%	-100.0%	0.0%	0.0%	0.0%	0.0%
2573 Lummi Island Contract						
Other Services & Charges	27,011	104	-	-	-	-
<i>Total Lummi Island Contract</i>	27,011	104	-	-	-	-
<i>Percent Change from Previous Year</i>	242.6%	-99.6%	-100.0%	0.0%	0.0%	0.0%
2575 CDBG Grants						
Other Services & Charges	-	24,000	-	-	-	-
<i>Total CDBG Grants</i>	-	24,000	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100.0%	0.0%	0.0%	0.0%
2576 DOE Shoreline Permit						
Salaries & Wages	-	60,417	29,325	-	-	-
Benefits	-	14,474	15,925	-	-	-
Other Services & Charges	-	194,052	373,828	-	-	-
<i>Total DOE Shoreline Permit</i>	0	268,943	419,078	0	0	0
<i>Percent Change from Previous Year</i>	0.0%	0.0%	55.8%	-100.0%	0.0%	0.0%
2578 WA St Association						
Salaries & Wages	-	-	20,203	-	-	-
Other Services & Charges	-	-	15,297	-	-	-
<i>Total WA St Association</i>	-	-	35,500	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	-100.0%	0.0%	0.0%
2579 Marine Resources						
Other Services & Charges	-	-	24,720	23,955	-	-
<i>Total Marine Resources</i>	-	-	24,720	23,955	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	-3.1%	-100.0%	0.0%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
2581 DOE WRIA Grant						
Salaries & Wages	-	-	-	30,665	-	-
Benefits	-	-	-	11,971	-	-
Supplies	-	-	-	11,180	-	-
Other Services & Charges	-	-	-	104,800	-	-
<i>Total DOE Shoreline Permit</i>	-	-	-	158,616	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
TOTAL PLAN & DEVELOPMENT	3,591,595	4,226,263	5,128,244	6,328,893	6,693,473	6,742,604
<i>Percent Change from Previous Year</i>	11.4%	17.7%	21.3%	23.4%	5.8%	0.7%

Services

Archeological Reviews

Review of archaeological site inquiries for Point Roberts property owners, realtors and contractors. Provide archaeological site review using confidential GIS information.

Building Reviews

Review and enforcement of mandated zoning and life safety codes.

Code Compliance

Education and enforcement of land use, development, natural resource development, natural resources and building regulations.

Land Disturbance

Reviews for approval of land clearing, fill, grading, erosion control and forest practices.

Natural Resources Program

Review and approval of development activity within or near regulated water resource protection areas and critical areas. Review and approval of regulated surface mines. Protection of agricultural land and forests, and update of regulations to comply with state and federal requirements.

Open Space

Develop and administer programs relating to conservation of open space, including open space tax programs, purchase or transfer of development rights, and acquisition of land or easements.

Permit Coordination

Permit services include development permit intake, permit routing and tracking, permit issuance and research at the request of the public or staff, including cashiering.

Plan Review

Provide non-structural and structural review of residential and commercial plans, including manufactured structures.

SEPA Reviews

Review of threshold determination on all projects, public and private subject to Whatcom County jurisdiction and which do not qualify for a SEPA exemption. Provides supervision of writing of Environmental Impact Statements.

Shoreline Program

Review and permitting for all development proposals within 200 feet of the Ordinary High Water Mark of regulated shorelines, including periodic update of regulations and data. Complete mandated update of Shoreline Management Program.

Subdivision Review

Review and approve/recommend short plat/long plat applications and other permits and approvals authorized by Title 21.

Services continued

Zoning Administration

Respond to citizen inquiries; review and make recommendations regarding approval of permits authorized under the zoning code. Process citizen applications, Council and Planning Commission request for changes to zoning maps and text.

Data/Records

Specialized database development, software support and maintenance of system for permit tracking, recording inspection results, land use and environmental data, filing and records retention.

Fire

Review of permits, plat applications and provides on-site inspections including new construction, fire alarm and sprinkler system installations, fire extinguisher placement, emergency exiting, storage and handling of hazardous materials. Oversee outdoor burn program. Arson investigation.

Inspections/Life Safety

Field inspection and enforcement of mandated zoning and life safety codes.

Comprehensive Plan Revisions

Processes applications, Council and Planning Commission requests for changes to the Comprehensive Plan, map and text, Subarea Plans, Economic Development and Capital Facilities Plan.

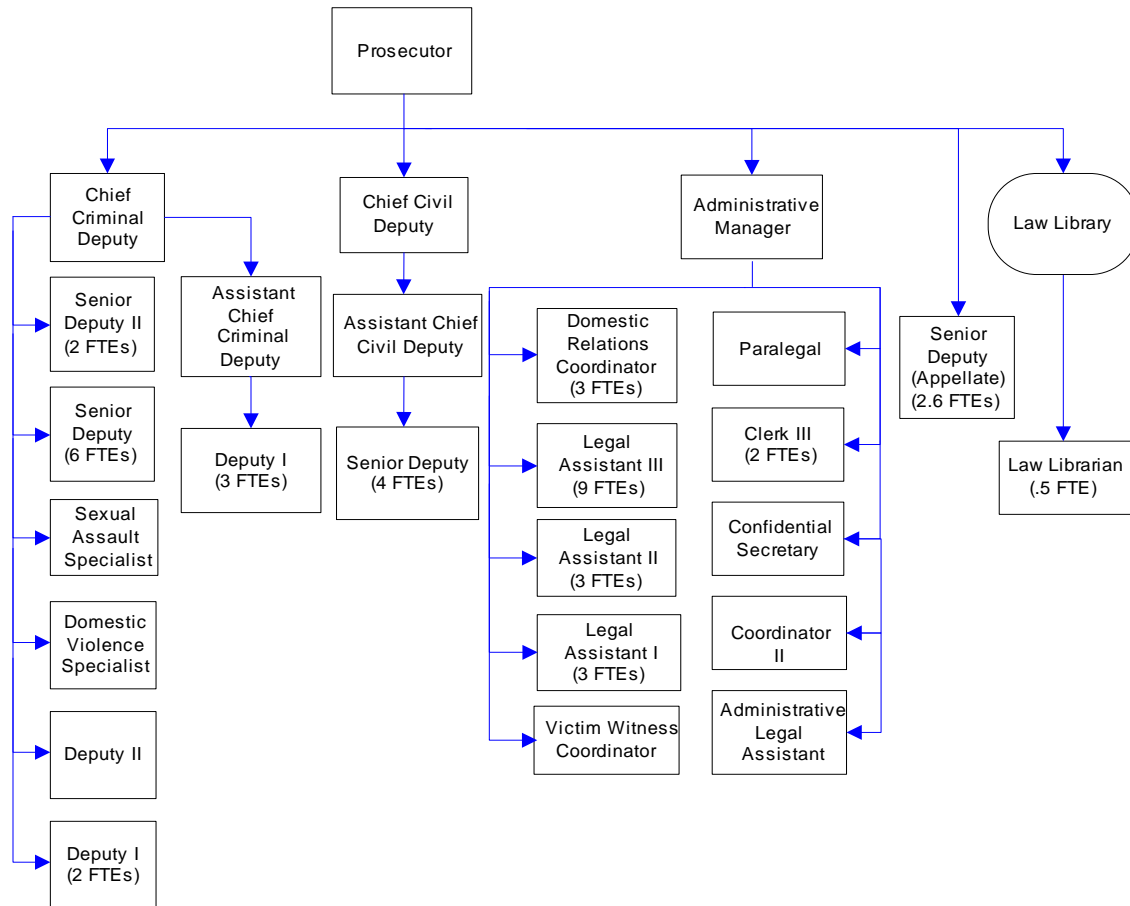
Prosecuting Attorney

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	2003	2004	2005	*2006	*2007	*2008	*budget
FTE	48.60	48.60	52.60	52.60	53.60	53.60	

The chart below shows the organizational structure for 2007 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 ensure 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

- 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 charging decision. In 2007 the goal is 15 days.
 - Juvenile Division** - 7 working days from receipt of incident report to charging decision. The 2007 the goal is 25 days.
 - District Court Division** - 150 days from filing date to final disposition. In 2007 the goal is 175 days.
- Expand the caseload in the Child Support Division to include order modifications, dissolution appearances, and miscellaneous responding cases.
- Utilize new Domestic Relations Coordinator to provide assistance in handling the new caseload.
- Continue with the development and expansion of the "Fast Track" case process and use this as a model to expedite all of the criminal caseload. The goal of all of the criminal divisions should be to promote the handling of cases in a just, equitable fashion that also reduces the time from filing to completion of the case. The present average is 198 days. The goal for felony cases in 2007, from filing to completion, is 175 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 be at a sufficient level to meet the caseload standards per attorney we have established in the criminal divisions as follows: Felony Deputies - 150 cases per attorney; Juvenile Deputies - 350 cases per attorney; District Court Deputies - 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.
- Continue with the development of the digital brief bank utilizing software, with natural language selection search capabilities, that facilitates searches by legal topic.
- Allocate sufficient departmental staff resources to assure the success of the MIS data integration project.
- Encourage attorneys in the office to use technology in the courtrooms for presentations of evidence to juries.
- 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 LaserFiche.

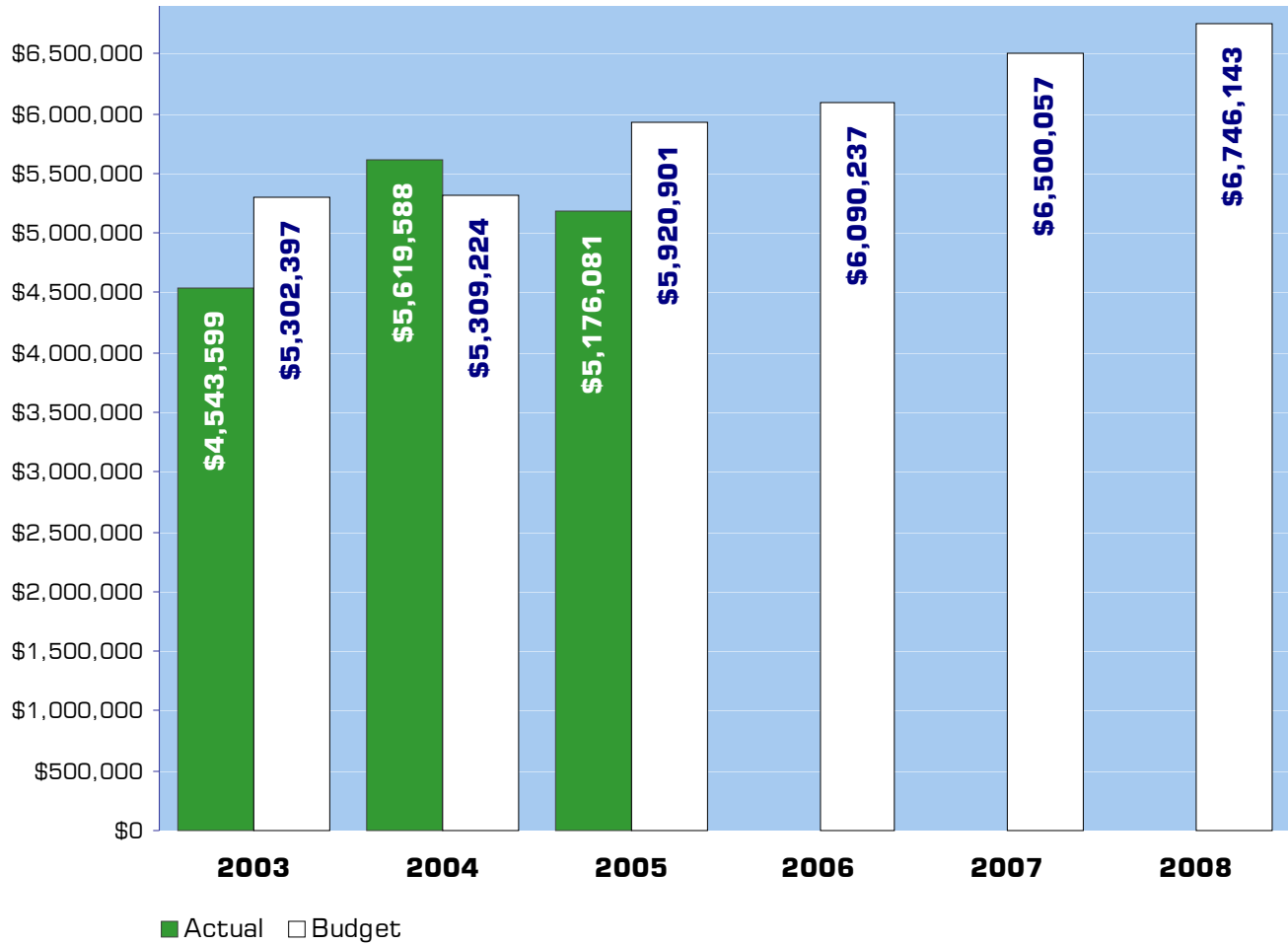
Victim / Witness

- Develop and implement performance measures for all divisions in the office. The continuing focus in 2007 will be the definition of measures for the Victim/Witness Unit.

Law Library

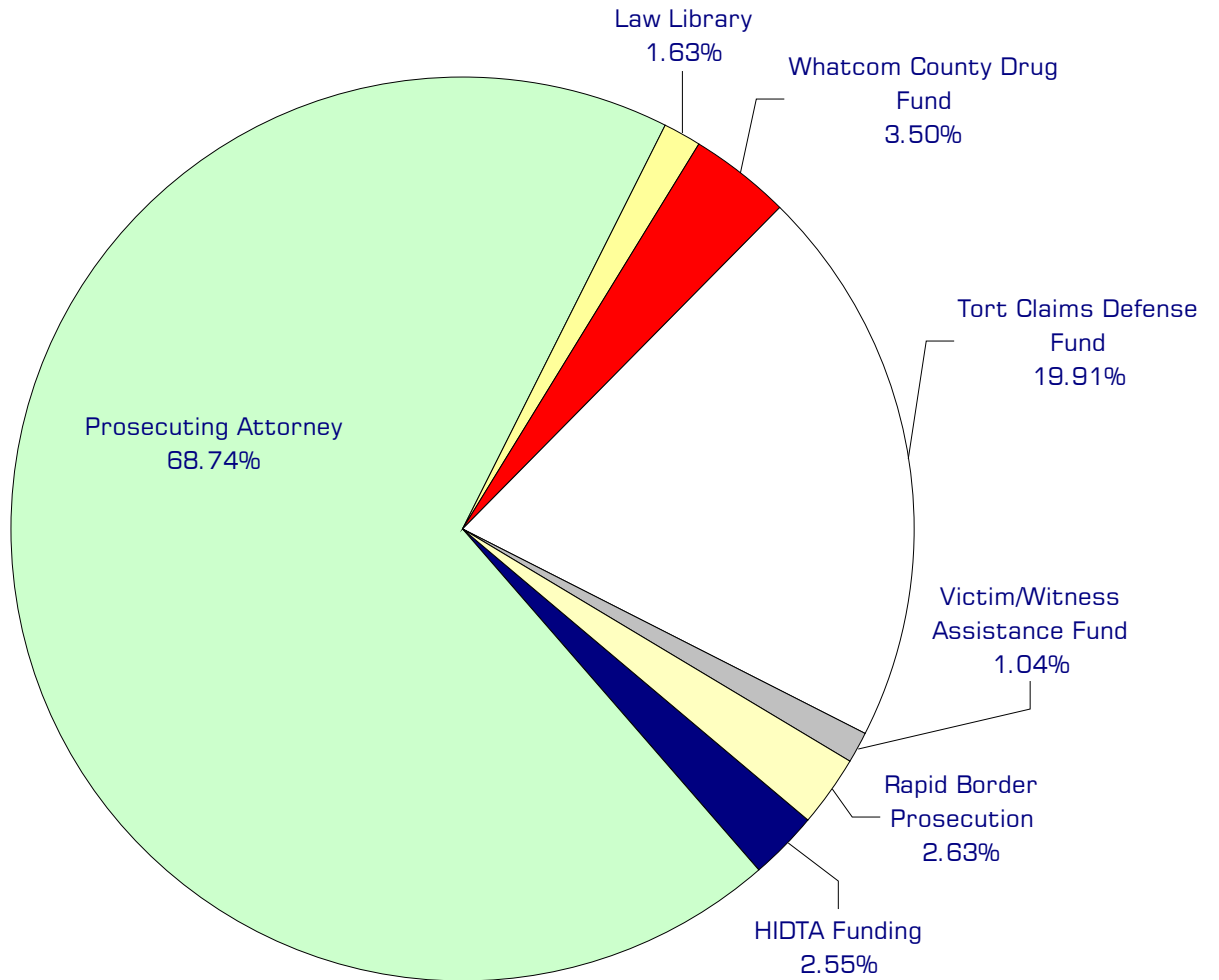
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through print or electronic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

2007-2008 Budget by Program



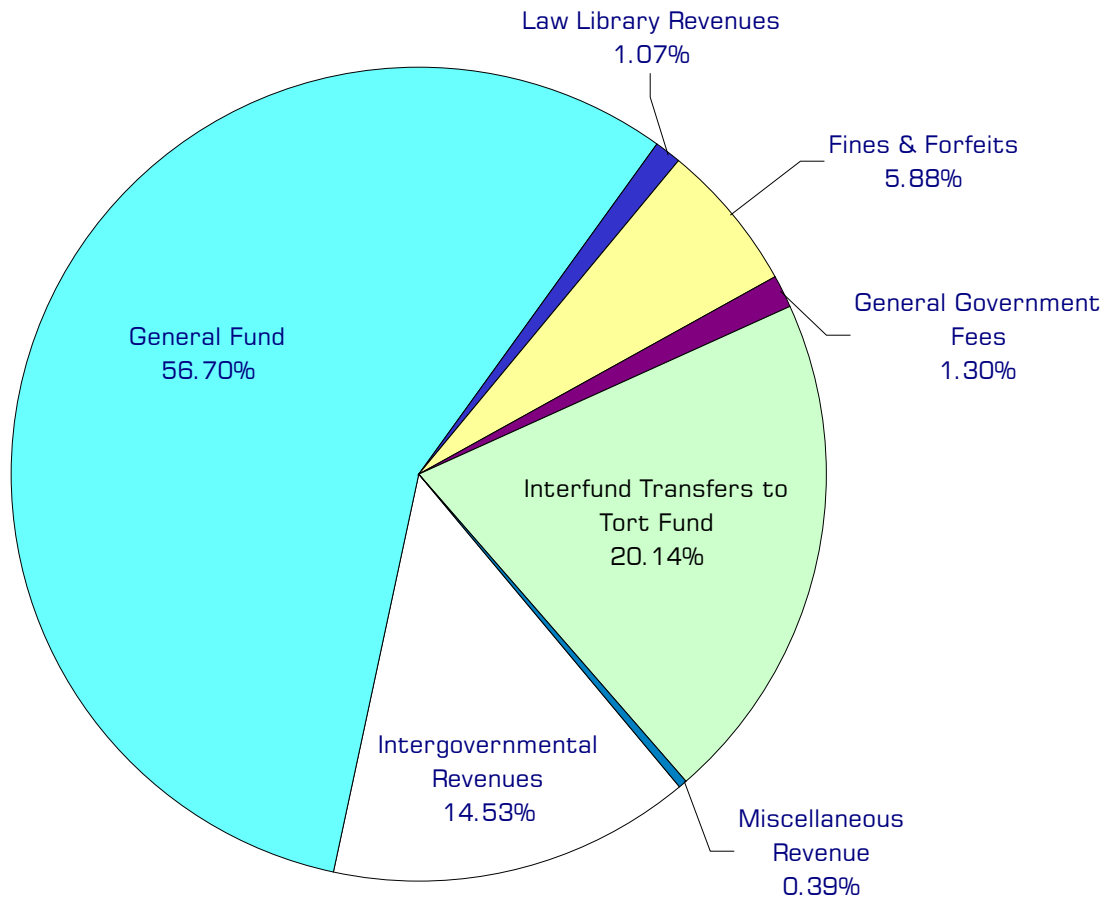
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
2600 Pros Atty/Support Enforcmt	3,357,218	3,539,763	3,823,433	3,974,070	4,456,145	4,648,906
2625 PA-Rapid Border Prosecution	-	-	87,420	160,743	172,580	176,406
2630 Law Library	89,101	83,184	88,794	106,786	105,839	109,491
2640 PA-HIDTA Funding	125,885	135,244	147,832	151,766	165,156	172,423
507 AS - General Liability	762,126	1,669,889	830,660	1,400,727	1,300,260	1,337,012
142 Victim/Witness Assist Fund	51,932	56,024	60,110	64,145	68,077	69,905
165 Whatcom Co. Drug Fund	157,337	135,484	137,832	232,000	232,000	232,000
<i>Total Prosecuting Atty Operations</i>	4,543,599	5,619,588	5,176,081	6,090,237	6,500,057	6,746,143
CAPITAL						
General Fund						
2600 Pros. Atty/Support Enforcmt	-	4,918	-	-	-	-
165 Whatcom Co. Drug Fund	63,758	19,399	-	50,000	50,000	50,000
<i>Total Prosecuting Attorney Capital</i>	63,758	24,317	-	50,000	50,000	50,000
TRANSFERS						
General Fund						
2600 Pros. Atty/Support Enforcmt	1,500	1,500	1,500	1,500	-	-
507 AS - General Liability	119,372	122,788	125,532	125,532	146,415	150,213
142 Victim/Witness Assist Fund	53,844	60,815	63,986	66,222	51,061	52,752
165 Whatcom Co. Drug Fund	414,330	424,400	440,472	484,907	516,228	537,467
<i>Total Pros Attorney Transfers</i>	589,046	609,503	631,490	678,161	713,704	740,432
TOTAL PROSECUTING ATTORNEY	5,196,403	6,253,408	5,807,571	6,818,398	7,263,761	7,536,575
<i>Percent Change from Previous Year</i>	12.9%	20.3%	-7.1%	17.4%	6.5%	3.8%

2007-2008 Funding Sources

	2007	2008
Intergovernmental Revenues	917,423	936,545
General Fund	3,530,546	3,704,520
Law Library Revenues	67,550	69,285
Fines & Forfeits	375,000	375,000
General Government Fees	83,000	83,000
Interfund Transfers to Tort Fund	1,223,573	1,345,933
Miscellaneous Revenue	30,000	20,000
*Fund Balance	272,965	211,860
Total Funding	6,500,057	6,746,143



*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 \$690,000 annually for Child Support Enforcement and \$165,000 annually for drug traffic prosecution. Additionally, pursuant to RCW 36.17.020, Washington State pays for one half of the Prosecuting Attorney's salary.

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.

Fund Balance

Current year operations will result in a projected fund balance decrease in the Administrative Services - Tort Fund for liability insurance of \$233,102 in 2007 and \$141,292 in 2008. The Victim Witness fund balance projected decrease is \$2,138 in 2007 and \$5,657 in 2008. The Drug Fund balance should decrease by \$47,725 in 2007 and \$64,911 in 2008.

Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Superior Court Cases- days to charging (goal is 10 or less)	19	12	18	19	19	19
Juvenile Cases- days to charging (goal is 7 or less)	29	43	62	68	68	43
District Court Cases - days to disposition (goal is 150 or less)	205	306	232	199	192	185
<i>Law Library</i>						
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
Requests for reference assistance and information	1,625	1,625	1,650	1,650	1,650	1,650
Non-attorney visits/emails/phonecalls	1,700	1,700	1,725	1,725	1,750	1,750
Attorney visits/emails/phonecalls	1,525	1,525	1,525	1,525	2,000	2,000
Interlibrary loan requests	60	40	40	24	24	24
Subscriptions	35	30	30	30	60	60
Volumes	22,000	22,500	23,000	23,500	20,000	20,000
<i>Tort Claims</i>						
General Liability - Claims against Whatcom County	70	56	59	52	58	58

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
2600 Prosecuting Attorney						
Salaries & Wages	2,365,617	2,477,989	2,691,702	2,732,848	2,969,525	3,048,411
Benefits	549,470	638,821	717,487	814,892	984,235	1,084,190
Supplies	54,054	75,575	61,746	60,650	67,600	67,600
Other Services & Charges	388,077	347,378	352,498	365,680	434,785	448,705
Capital Outlay	-	4,918	-	-	-	-
Residual Equity Transfers	1,500	1,500	1,500	1,500	-	-
<i>Total Prosecuting Attorney</i>	<i>3,358,718</i>	<i>3,546,181</i>	<i>3,824,933</i>	<i>3,975,570</i>	<i>4,456,145</i>	<i>4,648,906</i>
<i>Percent Change from Previous Year</i>	<i>5.2%</i>	<i>5.6%</i>	<i>7.9%</i>	<i>3.9%</i>	<i>12.1%</i>	<i>4.3%</i>
2625 PA-Rapid Border Prosecution						
Salaries & Wages	-	-	68,594	125,172	130,740	130,860
Benefits	-	-	18,826	35,571	41,840	45,546
<i>Total Rapid Border Prosecution</i>	<i>-</i>	<i>-</i>	<i>87,420</i>	<i>160,743</i>	<i>172,580</i>	<i>176,406</i>
<i>Percent Change from Previous Year</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>83.9%</i>	<i>7.4%</i>	<i>2.2%</i>
2640 PA-HIDTA Funding						
Salaries & Wages	101,286	107,288	116,812	117,241	124,343	127,465
Benefits	24,599	27,956	31,020	34,525	40,813	44,958
<i>Total HIDTA Funding</i>	<i>125,885</i>	<i>135,244</i>	<i>147,832</i>	<i>151,766</i>	<i>165,156</i>	<i>172,423</i>
<i>Percent Change from Previous Year</i>	<i>11.2%</i>	<i>7.4%</i>	<i>9.3%</i>	<i>2.7%</i>	<i>8.8%</i>	<i>4.4%</i>
LAW LIBRARY						
2630 Law Library Operations						
Salaries & Wages	19,004	19,660	18,514	20,983	22,217	23,065
Benefits	8,750	9,711	5,335	12,317	14,004	15,400
Supplies	36,370	32,537	42,783	50,241	40,606	41,059
Other Services & Charges	24,977	21,276	22,162	23,245	29,012	29,967
<i>Total Law Library</i>	<i>89,101</i>	<i>83,184</i>	<i>88,794</i>	<i>106,786</i>	<i>105,839</i>	<i>109,491</i>
<i>Percent Change from Previous Year</i>	<i>-1.5%</i>	<i>-6.6%</i>	<i>6.7%</i>	<i>20.3%</i>	<i>-0.9%</i>	<i>3.5%</i>
<i>Total General Fund</i>	<i>3,573,704</i>	<i>3,764,609</i>	<i>4,148,979</i>	<i>4,394,865</i>	<i>4,899,720</i>	<i>5,107,226</i>
<i>Percent Change from Previous Year</i>	<i>5.2%</i>	<i>5.3%</i>	<i>10.2%</i>	<i>5.9%</i>	<i>11.5%</i>	<i>4.2%</i>
507 ADMIN SERVICES - GENERAL LIABILITY						
Other Services & Charges	762,126	1,669,889	830,660	1,400,727	1,300,260	1,337,012
Operating Transfers	119,372	122,788	125,532	125,532	146,415	150,213
<i>Total Adm Svcs - Gen'l Liability</i>	<i>881,498</i>	<i>1,792,677</i>	<i>956,192</i>	<i>1,526,259</i>	<i>1,446,675</i>	<i>1,487,225</i>
<i>Percent Change from Previous Year</i>	<i>49.9%</i>	<i>103.4%</i>	<i>-46.7%</i>	<i>59.6%</i>	<i>-5.2%</i>	<i>2.8%</i>

continued on next page

Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
142 VICTIM/ WITNESS FUND						
Salaries & Wages	35,635	37,372	42,298	42,336	43,224	43,284
Benefits	10,518	11,575	12,998	14,673	16,897	18,426
Other Services & Charges	5,779	7,077	4,814	7,136	7,956	8,195
Operating Transfers	53,844	60,815	63,986	66,222	51,061	52,752
<i>Total Victim/Witness Fund</i>	<i>105,776</i>	<i>116,839</i>	<i>124,096</i>	<i>130,367</i>	<i>119,138</i>	<i>122,657</i>
<i>Percent Change from Previous Year</i>	<i>-16.0%</i>	<i>10.5%</i>	<i>6.2%</i>	<i>5.1%</i>	<i>-8.6%</i>	<i>3.0%</i>
165 DRUG FUND						
Supplies	2,987	43,657	19,287	50,000	50,000	50,000
Other Services & Charges	154,350	91,827	118,545	182,000	182,000	182,000
Capital Outlay	63,758	19,399	-	50,000	50,000	50,000
Operating Transfers	414,330	424,400	440,472	484,907	516,228	537,467
<i>Total Drug Fund</i>	<i>635,425</i>	<i>579,283</i>	<i>578,304</i>	<i>766,907</i>	<i>798,228</i>	<i>819,467</i>
<i>Percent Change from Previous Year</i>	<i>29.5%</i>	<i>-8.8%</i>	<i>-0.2%</i>	<i>32.6%</i>	<i>4.1%</i>	<i>2.7%</i>
TOTAL PROSECUTING ATTY	5,196,403	6,253,408	5,807,571	6,818,398	7,263,761	7,536,575
<i>Percent Change from Previous Year</i>	<i>12.9%</i>	<i>20.3%</i>	<i>-7.1%</i>	<i>17.4%</i>	<i>6.5%</i>	<i>3.8%</i>

Services

Civil Practice

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

Criminal Prosecution/Felony

Represents the State of Washington in the prosecution of adults and remanded juveniles who commit felony offenses. Assists authorities in determining probable cause, obtaining search warrants, interpretation and application of the law, and on 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 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 unavailable in this library and elsewhere in 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

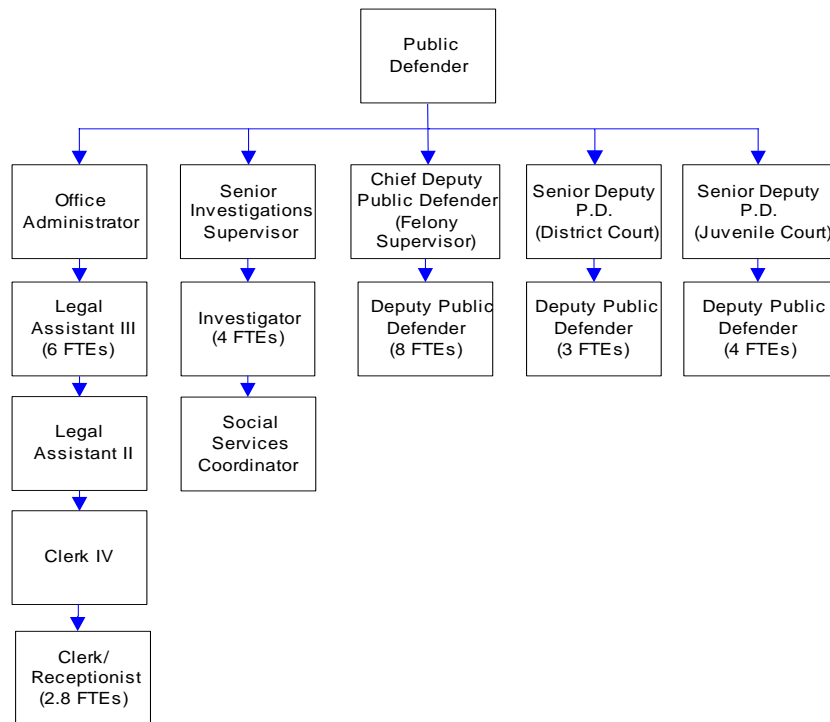
The Public Defender's Office provides constitutionally mandated indigent legal defense for: felony, misdemeanor and probation violation charges against adults and juveniles in Whatcom County Superior and District Courts; parents in juvenile dependency matters; involuntary mental and alcohol commitments.

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	28.00	28.00	33.50	34.50	36.80	36.80

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

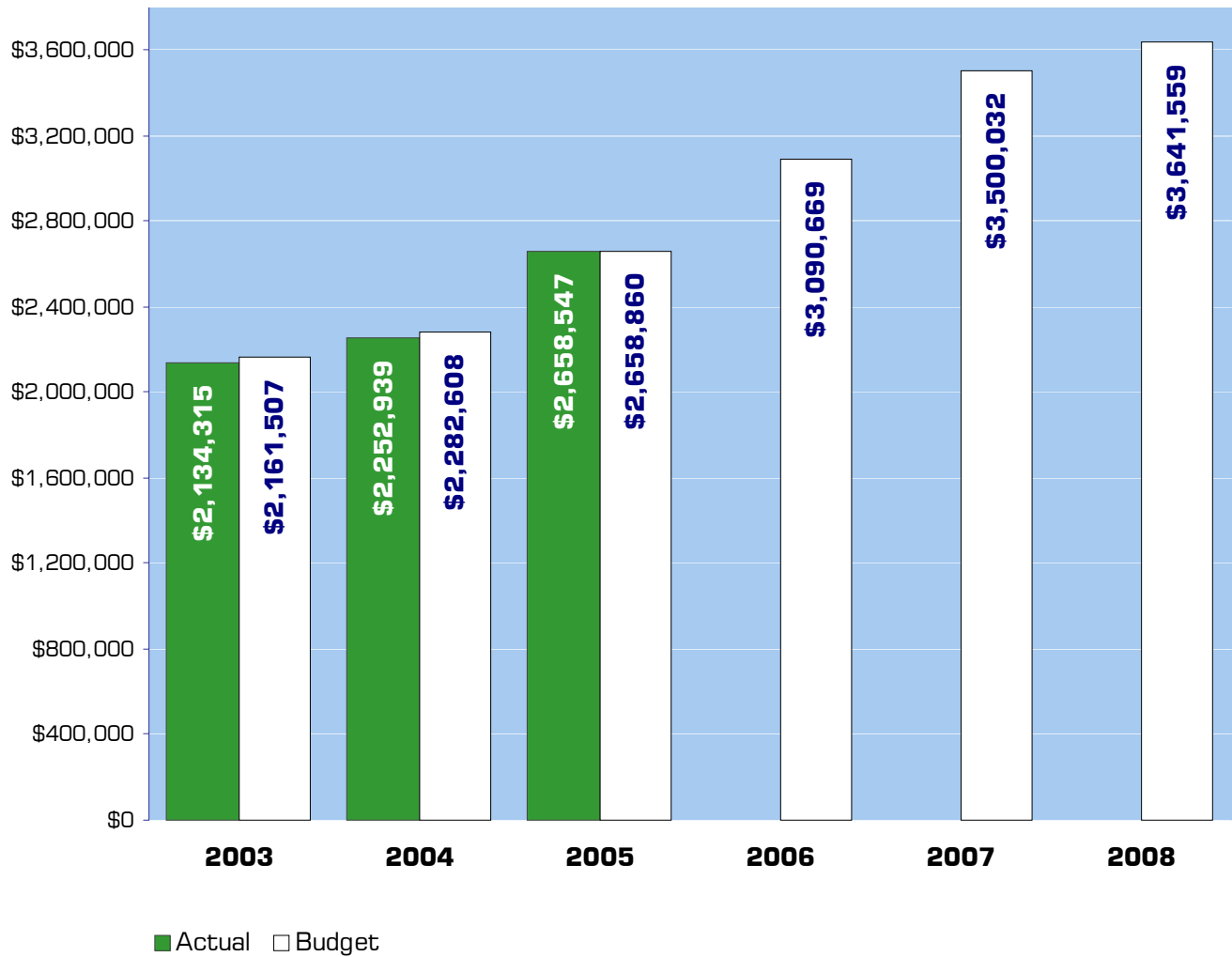
Mission

The Public Defender's Office was created in 1982 by county ordinance pursuant to RCW 36.26 and mandated to provide legal representation for those who cannot afford an attorney and who are entitled to legal defense at public expense pursuant to the constitutions of the United States and the State of Washington, or pursuant to statute. The overall mission of the department is to provide high quality legal representation as efficiently and economically as possible, while maintaining the confidence of clients that they are receiving competent and skilled representation.

Objectives

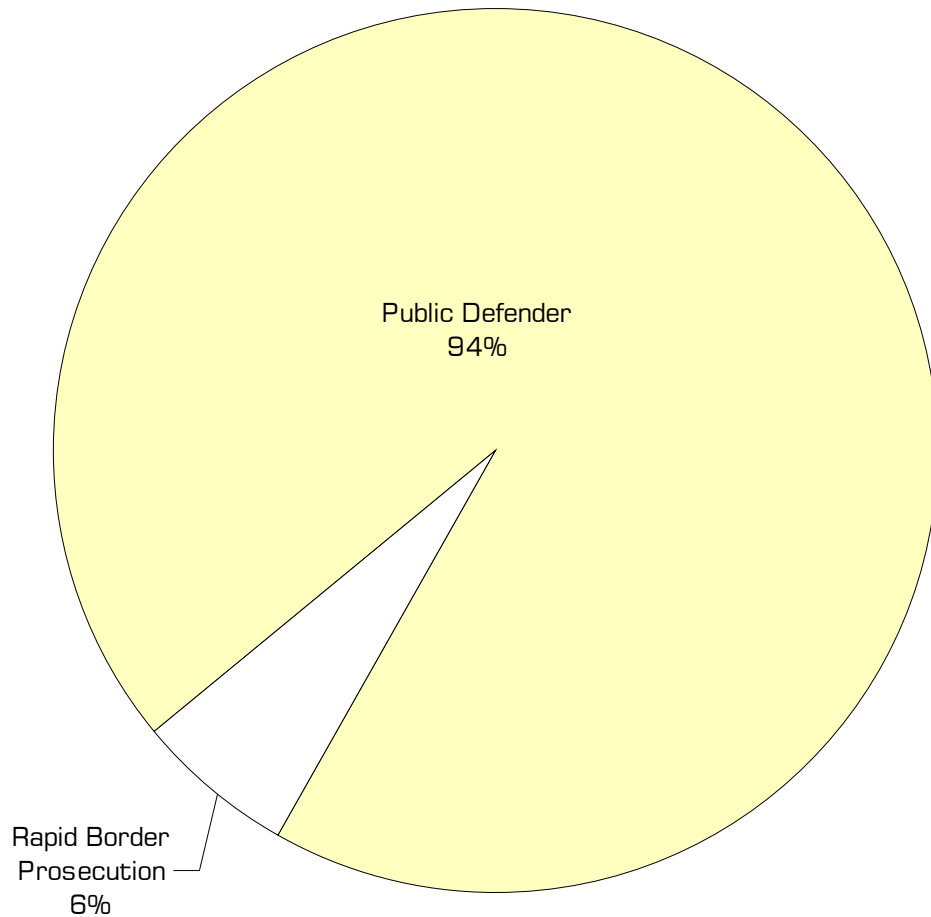
- Provide competent representation to each of our clients.
- Work towards bringing our caseloads closer to national and state standards.
- Work with other branches of the criminal justice system, the Department of Social and Health Services, and the Attorney General's Office to maintain and expand drug courts and family treatment courts in Whatcom County.
- Develop 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.

2007-2008 Budget by Program



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

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
2650 Public Defender	2,134,315	2,252,939	2,571,971	2,822,121	3,216,338	3,347,742
2665 Public Defender- RBP	-	-	86,576	180,648	199,621	207,365
2675 Public Defender Move	-	-	-	87,900	-	-
<i>Total Public Defender Operations</i>	<i>2,134,315</i>	<i>2,252,939</i>	<i>2,658,547</i>	<i>3,090,669</i>	<i>3,500,032</i>	<i>3,641,559</i>
CAPITAL						
General Fund						
2650 Public Defender	-	-	-	8,937	-	-
2675 Public Defender Move	-	-	-	156,400	-	-
<i>Total Public Defender Capital</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>165,337</i>	<i>-</i>	<i>-</i>
TOTAL PUBLIC DEFENDER	2,134,315	2,252,939	2,658,547	3,256,006	3,500,032	3,641,559
<i>Percent Change from Previous Year</i>	<i>5.9%</i>	<i>5.6%</i>	<i>18.0%</i>	<i>22.5%</i>	<i>7.5%</i>	<i>4.0%</i>

2007-2008 Funding Sources

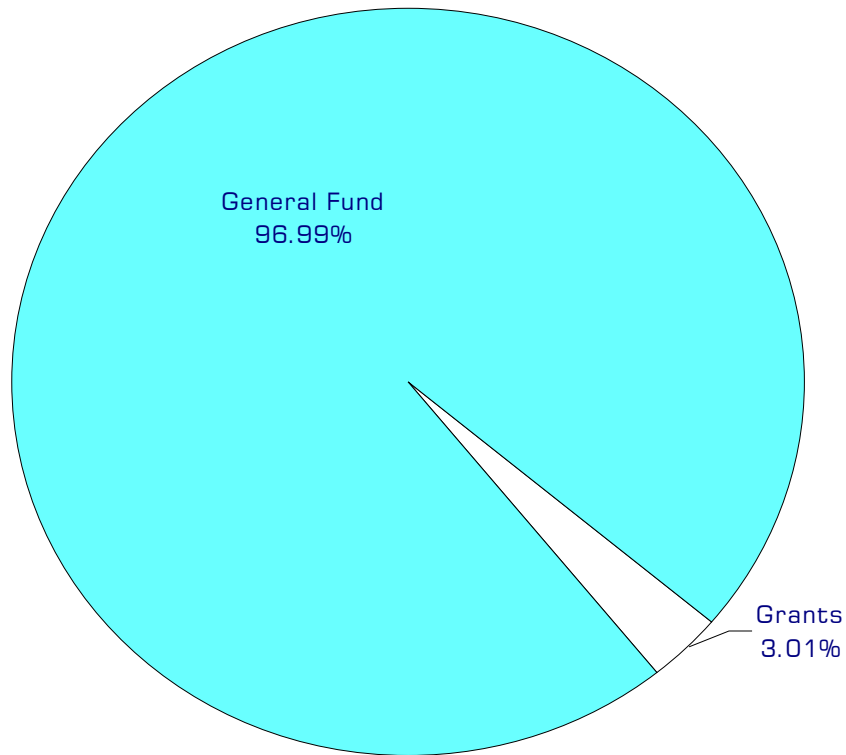
	2007	2008
Grants	106,367	108,368
General Fund	3,393,665	3,533,191
Total Funding	3,500,032	3,641,559

Grants

Revenue received from the State of Washington.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Felonies	1,494	1,563	1,884	1,704	1,796	1,853
Probation Violations (Sup/Dist Cts)	292	276	302	322	333	345
Misdemeanors	1,566	1,514	1,434	1,934	2,104	2,289
Juvenile (Delinquency)	917	744	725	706	608	524
Juvenile (Probation)	694	726	580	666	657	657
Juvenile (Dependency)	212	279	267	379	467	574
Mental/Alcohol Commitments	199	226	296	332	395	470
Appeals/Other	59	33	19	14	9	6
Total	5,433	5,365	5,507	6,057	6,369	6,718

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
2650 Public Defender						
Salaries & Wages	1,450,756	1,521,430	1,711,306	1,793,296	1,930,075	1,996,440
Benefits	340,397	393,847	471,148	544,080	656,464	725,298
Supplies	35,852	40,482	75,972	43,551	57,295	47,185
Other Services & Charges	307,310	297,180	313,545	441,194	572,504	578,819
Capital Outlay	-	-	-	8,937	-	-
<i>Total Public Defender</i>	<i>2,134,315</i>	<i>2,252,939</i>	<i>2,571,971</i>	<i>2,831,058</i>	<i>3,216,338</i>	<i>3,347,742</i>
<i>Percent Change from Previous Year</i>	<i>6.3%</i>	<i>5.6%</i>	<i>14.2%</i>	<i>10.1%</i>	<i>13.6%</i>	<i>4.1%</i>
2667 PD-Office of Public Defense Grant						
Salaries & Wages	-	-	-	-	57,780	60,060
Benefits	-	-	-	-	20,167	22,316
Supplies	-	-	-	-	3,200	1,200
Other Services & Charges	-	-	-	-	2,926	2,876
<i>Total PD-Office of Public Def. Grant</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>84,073</i>	<i>86,452</i>
2665 Public Defender- Rapid Border Prosecution						
Salaries & Wages	-	-	68,651	138,428	149,388	152,220
Benefits	-	-	17,925	42,220	50,233	55,145
<i>Total Rapid Border Prosecution</i>	<i>-</i>	<i>-</i>	<i>86,576</i>	<i>180,648</i>	<i>199,621</i>	<i>207,365</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>108.7%</i>	<i>10.5%</i>	<i>3.9%</i>
2675 Public Defender Move						
Salaries & Wages	-	-	-	400	-	-
Supplies	-	-	-	6,000	-	-
Other Services & Charges	-	-	-	81,500	-	-
Capital Outlay	-	-	-	156,400	-	-
<i>Total Public Defender Move</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>244,300</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>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>
TOTAL PUBLIC DEFENDER	2,134,315	2,252,939	2,658,547	3,256,006	3,500,032	3,641,559
<i>Percent Change from Previous Year</i>	<i>5.9%</i>	<i>5.6%</i>	<i>18.0%</i>	<i>22.5%</i>	<i>7.5%</i>	<i>4.0%</i>

Services

Public Defender

Provides 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

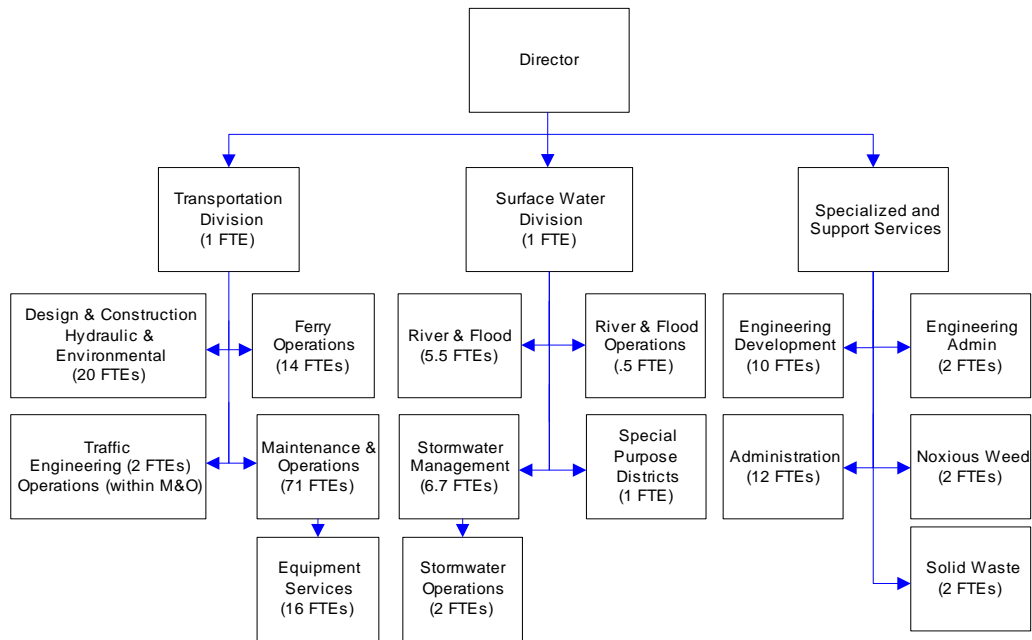
The largest of Whatcom County departments, Public Works' primary objective is to maintain the integrity of the Whatcom County road system in an efficient, cost effective manner that provides safe travel for the public. This is accomplished through the work of several divisions: Engineering, Equipment Rental and Replacement and Maintenance and Operations. Public Works provides year-round ferry service to Lummi Island, as well as flood control, solid waste management, and noxious weed control for the county.

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	153.00	155.00	155.50	163.70	169.70	171.20

**budget*

The chart below shows the organizational structure for 2007 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 work place 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 accurate information related to roads, surveys, subdivisions, and drainage in an efficient, courteous, and professional manner. Ensure the adequacy of infrastructure and drainage related to development activity in Whatcom County.

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.

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

Promote responsible land stewardship with regard to the degrading impacts caused by exotic pest plants. Provide current information related to management methods, prevention, and distribution of plant species in Whatcom County. Respond to citizen complaints and gain cooperation from landowners while addressing mandated duties.

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 countywide 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. Assure compliance with local, state, and federal regulations pertaining to solid waste.

Stormwater

Effectively and efficiently implement stormwater and water resource management programs including those associated with protection of Whatcom County's water quality, management of Lake Whatcom, recovery of endangered fish species, marine resources, and watershed planning. Support County Road and Flood Control Zone District programs by providing coordination of local, state, federal, and tribal efforts that support diverse needs and users, and

promotes efficient use of available water resources. Provide technical services for county water resource stakeholders in order for them to make informed decisions.

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 implementation and maintenance of a pavement management system.

Objectives

Administration/Accounting

- Implement selected financial related organizational changes needed to implement stormwater management priorities, including National Pollution Discharge Elimination System (NPDES) Phase II permit requirements.
- Create method to account for direct charges to projects from multiple funds and cost centers.
- Initiate actions within 2006 and finalize in 2007 project based budgeting protocols for capital projects, allowed by the Whatcom County Charter, and associated amendments to the County purchasing code.
- Implement administrative adjustments needed to implement and sustain GIS, MMS, and other electronic data management programs.
- Reassess services and fees for Road Improvement Districts (RIDs).

Objectives continued

- Provide needed training and tools to project managers relating to revisions in administration and accounting.

Engineering Administration

- Develop Transportation Concurrency Ordinance in coordination with PDS(2007).
- Finalize and implement Transportation Impact Fees (TIF's) (2007).
- Implement Hansen 8 Maintenance Management System (MMS) Roadway Module and Customer Service Module in coordination with Maintenance and Operations MMS implementation (2007-2008).
- Upgrade county Public Works web page to include monthly updates for all major capital design and construction projects (2007-2008).
- Complete research and recovery of monuments in three additional townships (2007 and 2008).

Transportation Design/Construction

- Plan, implement and oversee the committed work phases for projects listed for years 2007 and 2008 in the Six-Year Transportation Improvement Program.
- Ensure that a current load rating and scour analysis is on file for all applicable county bridges & structures. This amounts to approximately 20 load ratings and 6 scour analyses of various bridges and structures (2007 - 2008).
- Provide technical support, in the way of construction inspection and survey, to the Maintenance and Operations Division's

bridge crew associated with the installation of the redesigned 30- and 40-foot county bridge girder. This is anticipated to be approximately 3 bridges in each year (2007 - 2008).

- 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 (2007 - 2008).

Engineering Development

- Develop and propose adoption of amendments to the Whatcom County Development Standards (stormwater and roadways), consistent with the adoption of changes to the Permit Center.
- As a result of adoption of changes to the Permit Center, revise and implement cross-training of development staff focusing on efficiency, consistency, and proactive customer service.

Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the 2007 and 2008 vehicle ordering cutoff date (approximately the end of March of each year).
- Review the results of the pilot biofuels program and encourage the expansion and use of biofuels where economically and environmentally feasible.
- Implement the conversion from RTA (fleet management software) to Hansen after Roads has implemented the Hansen 8 software.

Objectives continued

Ferry & Docks

- Implement priority portions of the adopted 14-year Ferry Plan. Finalize capital financing plan (2007).
- Implement a joint security camera monitoring system for the ferry docks and parking lots. Include information to be accessible on the internet for customers (2007).
- Design and recommend implementation of an off-boat ticketing system, including schedule information, ticketing and cash handling. Implement the final design before the arrival of a replacement ferry boat (2007).
- Implement enhanced training programs for the ferry crew in response to the adopted 14-year ferry plan (2007 & 2008).
- Complete dock repairs and upgrades as adopted in the 14-year plan (2007-2008).
- Oversee construction of a replacement ferry vessel (2008-2009).

Hydraulic & Environmental

- Complete major rehabilitation project for the Mosquito Lake Road Middle Fork Bridge No. 140 (2007 & 2008)
- Complete construction of the Innis Creek Road fish passage and drainage improvements project (2007).
- Complete permitting and construct the repair of Drayton Harbor Road between Shintaffer and Harborview (2007).
- Complete construction of left turn lanes on Hannegan Road at Kelly, Laurel, Tenmile, and Van Dyk roads.
- Complete monitoring, maintenance, and reporting requirements for all five (5) county-

owned wetland mitigation sites (2007 and 2008).

- Complete scour analysis for 10 county bridges, 5 each year (2007 and 2008).

Maintenance & Operations

- Assess and develop the use of steel pilings for new bridge rebuilding projects. Wrap existing treated bridge timbers to decrease release of hazards for the preservation and protection of sensitive waterways (2007 - 2008).
- Assess the implementation of the newly acquired Maintenance Management Software system that meets or exceeds the requirements promulgated by the County Road Administration Board (CRAB) by measuring performance data relating to productivity through technology (2007 - 2008).
- Implement environmentally friendly Liquid Anti-Icing /Pre Wet System in sensitive watersheds, minimizing the programmatic use of sand and salt as a means to control ice and snow on roads. (2007 - 2008)
- Develop and acquire five year programmatic permits for stormwater structures and drainage maintenance in areas requiring annual maintenance that meets the permit requirements for NPDES Phase II. (2007 - 2008)
- Collect performance related data by obtaining certification for an on staff arborist to clearly identify hazardous trees & determine the best management practice for trimming and or removal. (2007)

Objectives continued

Noxious Weed

- Complete any necessary enforcement activities, as outlined in RCW 17.10, for any target weed(s) as designated by the Board.
- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board.
- Address citizen complaints and requests for information regarding listed noxious weeds in a timely manner.
- Evaluate progress on publicly owned travel corridors and review management practices on an ongoing basis.
- Evaluate progress on each documented weed site and record compliance to improve landowner communication.
- Provide a minimum of 10 public presentations or exhibits.
- Plan and participate in multi-agency weed removal projects in natural areas.
- Participate in multi-agency riparian projects which include research on plant management methods and salmon habitat restoration efforts.

Real Estate Management

- Finalize the scope of services available from this new program area and communicate service availability to all departments.
- Support the completion of the annual road construction program and Flood Control Zone District (FCZD) project list.

River & Flood

- Work with FEMA, USGS and Nooksack River International Task Force to obtain approval of new 100-year flow rates for Nooksack River.

- Update hydraulic model using new cross-section survey and LiDAR data in 2007.
- Complete hydraulic analyses of strategies recommended in the Lower Nooksack Comprehensive Flood Hazard Management Plan.
- Work with Advisory Committee, Nooksack River International Task Force and Board of Supervisors to confirm the selected alternative for the flow split at Everson.
- Use information on historic channel locations and potential erosion and avulsion hazards to delineate “river management areas” for Lower Nooksack from Deming to Everson (Reach 4) and South Fork Nooksack River by 2007 and Lower Nooksack downstream of Everson (Reaches 1 - 3) by 2008.
- Review and analyze data collected on bed scour to determine effect on flow estimates at Nugents Corner.
- Develop prioritized list of flood hazard reduction projects from the results of hydraulic analyses of alternatives recommended in the Comprehensive Flood Hazard Management Program (CFHMP) and delineation of river management areas.
- Implement design and construction of prioritized projects under the Flood Control Repair & Maintenance Program in 2007 and 2008 as needed, depending on floods and new damages.
- Perform hydraulic analyses of selected alternative flood hazard reduction strategies for the South Fork in 2007.
- Begin development of South Fork Nooksack River Comprehensive Flood Hazard Management Plan in 2008.

Objectives continued

- Work with EPA to resolve issues regarding asbestos in 2007 and complete Swift Creek Management plan in 2008.
- Complete alternatives analysis for Canyon Creek restoration in 2007 and implement in 2007 and 2008.
- Continue to monitor Saar Creek through 2008 and work with Drainage Improvement District #15 and the Washington Department of Fish and Wildlife to adapt management as needed in 2007.
- Implement pilot latex paint reuse/recycle/disposal program at Moderate Risk Waste (MRW) facility.
- Participate in Whatcom County Home Show to promote new latex paint program and EnviroStars.
- Determine long-term mandated electronics disposal/recycling options.
- Implement two MRW outside collection events and achieve growth of the EnviroStars Program with two new business participants each year.

Safety and Training

- Conduct defensive driving training for all Whatcom County employees driving fleet vehicles. Ensure no less than twenty-five percent of all drivers receive this training during the budget year.
- Conduct all required county, state, and federally related employee training as it relates to safety in the workplace.
- Host an annual Road Crew Best Management Practices workshop in the field.
- Complete the comprehensive employee training guidebook by the end of 2008.
- Assess and maintain all required manuals and guidebooks (MSDS, etc.) for user-friendly access to pertinent information.

Solid Waste

- Complete final reviews of new Solid Waste Comprehensive Management Plan and seek adoption.
- Update post-closure plan for Cedarville Landfill and assess monitoring wells.

Stormwater

- Identify and recommend resources needed to implement activities required by the National Pollution Discharge Elimination System (NPDES) Phase II permit (2007-2008) and additional pending State requirements.
- Identify Lake Whatcom priority drainages for the evaluation of appropriate stormwater best management practices in coordination with Total Maximum Daily Loads (TMDL) and Water Resource Inventory Area 1 (WRIA) modeling efforts, including identification of priority retrofit projects.
- Complete draft of the WRIA 1 long-term monitoring plan.
- Finalize program to identify, implement, refine, and update a long-term tributary monitoring strategy for the Lake Whatcom watershed (2007-2008).

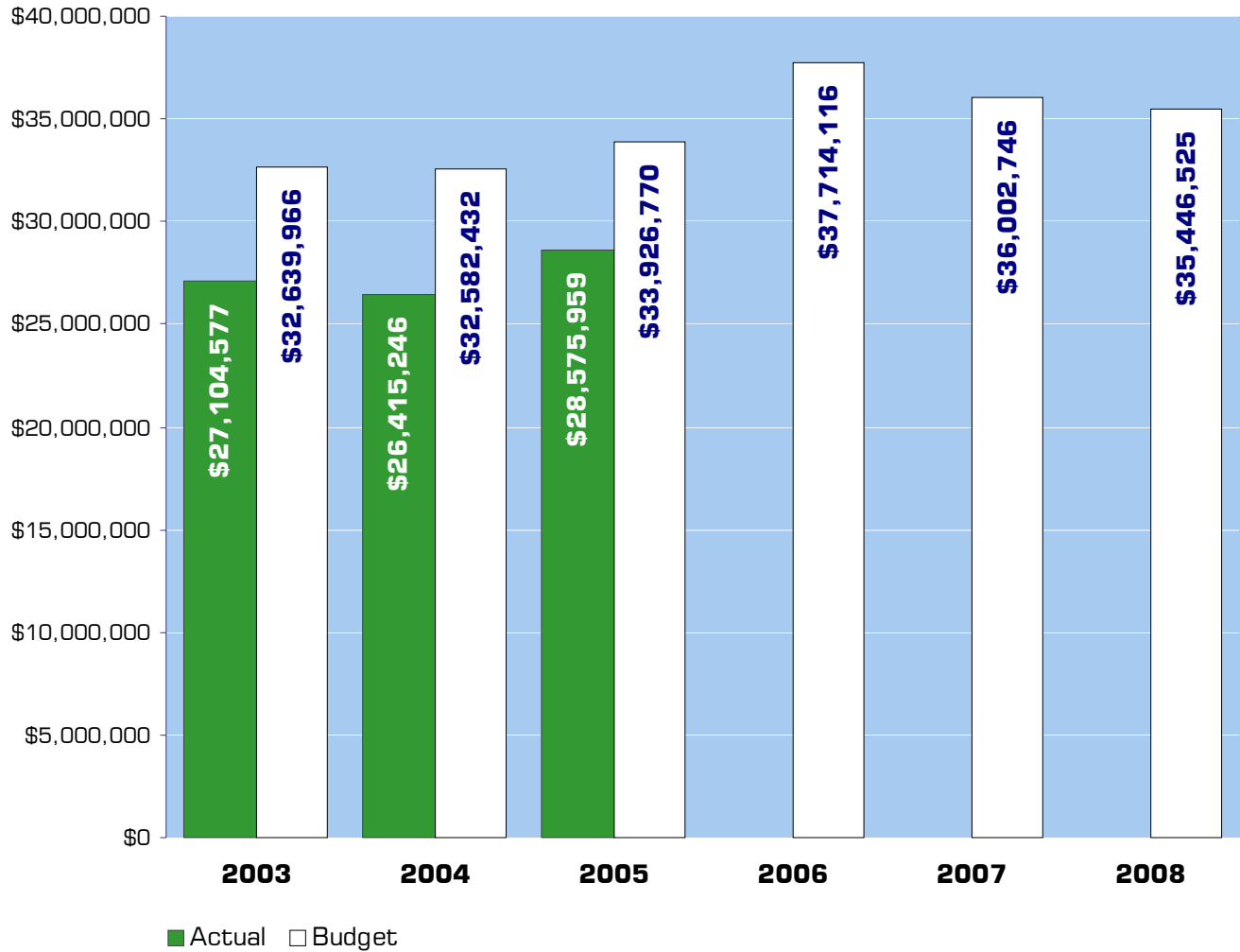
Objectives continued

- Work with PDS to identify changes to the shoreline master program that are needed in order to support salmon recovery, watershed management, marine resources, and stormwater efforts in Whatcom County (2007-2008).
- Review annual Road and Flood Control District projects lists and identify stormwater, salmon recovery, watershed management, and marine resources opportunities that enhance these projects (2007-2008).
- Keep Portage Bay shellfish beds open to harvest. Increase the area and amount of time that Drayton Harbor shellfish beds are open to harvest. Prevent closure of Birch Bay shellfish beds.

Traffic

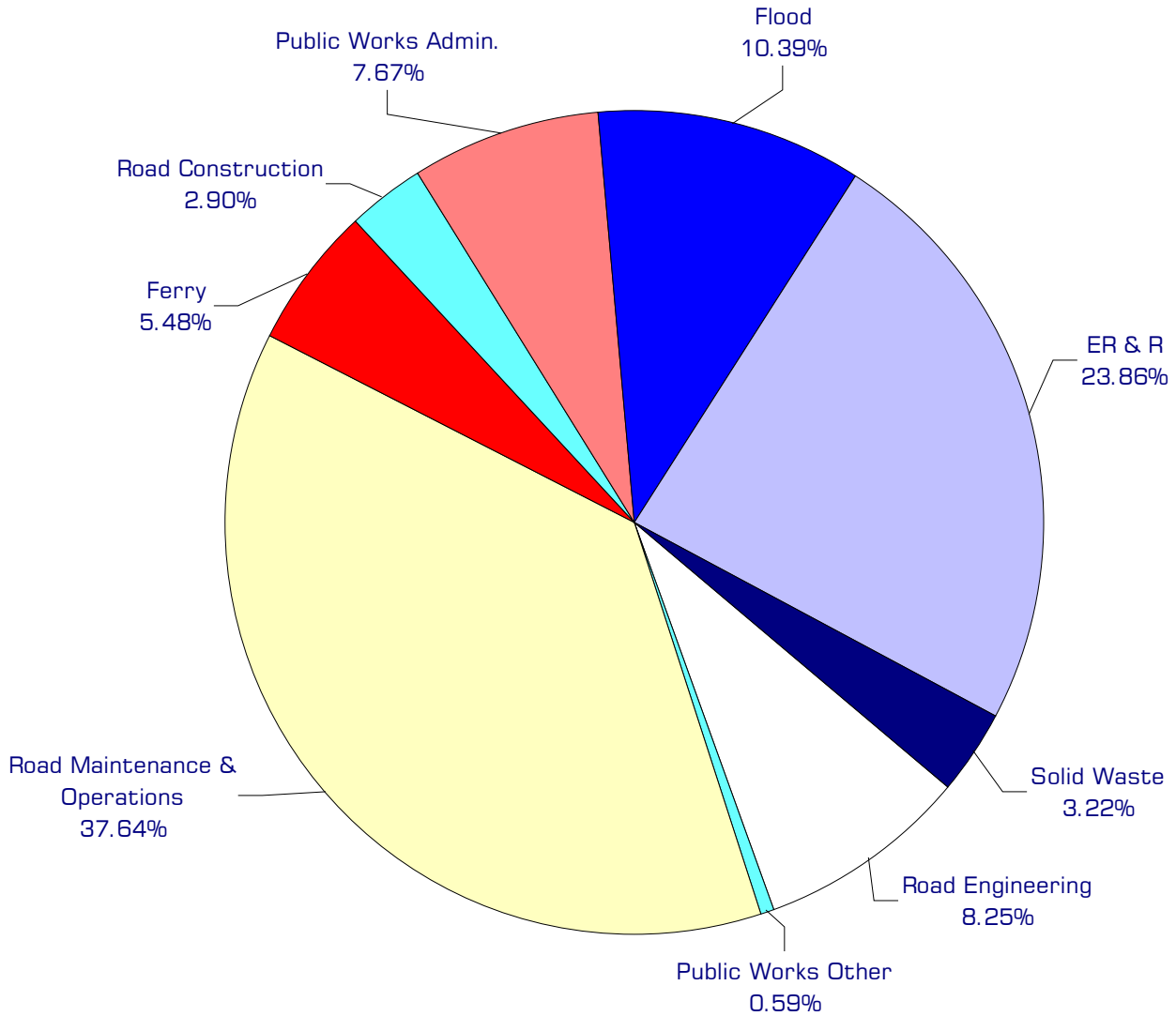
- Update (2007) and implement (2008) data sharing protocols between MOBILITY (transportation infrastructure database) and the new MMS software, consistent with state roadway inventory requirements.

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.

2007-2008 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 CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax Fund, Lake Management District, Sub Zone Funds, and Paths & Trails Reserve Fund.

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
Public Works						
Public Works Admin	1,677,371	1,981,528	2,144,948	2,163,678	2,654,420	2,757,944
Road Engineering	1,770,693	2,008,875	2,349,566	2,686,891	2,871,213	2,947,810
Road M & O	9,823,022	9,485,677	9,659,628	11,095,428	13,069,260	13,489,604
Ferry	1,248,651	1,288,236	1,379,456	1,801,373	1,886,438	1,983,466
Road Construction	1,186,107	1,663,268	1,879,039	3,049,666	1,237,901	805,954
Flood Control Zone	2,180,122	2,747,538	3,100,107	7,790,759	4,101,321	3,230,787
Public Works Other	207,711	159,384	236,360	665,248	217,328	201,160
ER & R	5,668,703	6,001,312	6,777,523	7,097,818	8,181,274	8,652,074
Solid Waste	865,101	949,441	1,008,074	1,200,157	1,142,579	1,128,120
Water Resources	2,464,352	95,391	-	110,471	641,012	249,606
<i>Total PW Operations</i>	<i>27,091,833</i>	<i>26,380,650</i>	<i>28,534,701</i>	<i>37,661,489</i>	<i>36,002,746</i>	<i>35,446,525</i>
CAPITAL						
Public Works						
Public Works Admin	223,610	-	13,548	4,500	250,000	-
Road Engineering	41,170	-	-	143,500	11,000	-
Ferry	-	-	-	2,500	-	-
Road M & O	13,631	2,229	-	27,343	-	-
Road Construction*	3,136,246	5,186,262	5,750,181	13,493,008	8,220,000	-
Flood Control Zone	347,374	624,887	419,623	353,000	35,000	37,000
Public Works Other	-	-	-	-	-	-
ER & R	1,562,543	1,510,473	2,057,449	2,105,709	2,686,300	2,138,000
Solid Waste	-	-	29,472	-	-	-
Water Resources	3,924	2,332	-	-	-	-
<i>Total PW Capital</i>	<i>5,328,498</i>	<i>7,326,183</i>	<i>8,270,273</i>	<i>16,129,560</i>	<i>11,202,300</i>	<i>2,175,000</i>

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Program Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
TRANSFERS						
Public Works						
Public Works Administration	225,922	164,944	188,115	2,777,913	947,204	978,832
Road Engineering	66,531	9,925	27,770	26,940	-	-
Road M & O	91,182	168,414	380,016	74,170	354,547	364,796
Ferry	81,049	-	-	-	-	-
Flood Control Zone	2,769,476	147,815	207,450	279,677	406,386	410,730
Public Works Other	1,070	-	1,039	53,667	1,046	1,046
ER & R	-	-	6,350	3,600	-	-
Solid Waste	111,136	112,136	116,363	113,293	100,446	100,446
Water Resources	263,196	-	17,000	341,100	-	-
<i>Total PW Transfers</i>	<i>3,609,562</i>	<i>603,234</i>	<i>944,103</i>	<i>3,670,360</i>	<i>1,809,629</i>	<i>1,855,850</i>
TOTAL PUBLIC WORKS	36,029,893	34,310,067	37,749,077	57,461,409	49,014,675	39,477,375
<i>Percent Change from Previous Year</i>	<i>-9.6%</i>	<i>-4.8%</i>	<i>10.0%</i>	<i>52.2%</i>	<i>-14.7%</i>	<i>-19.5%</i>

* Road Construction will begin adopting construction projects on a project by project basis, during 2007, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2007 budget represent projects already underway.

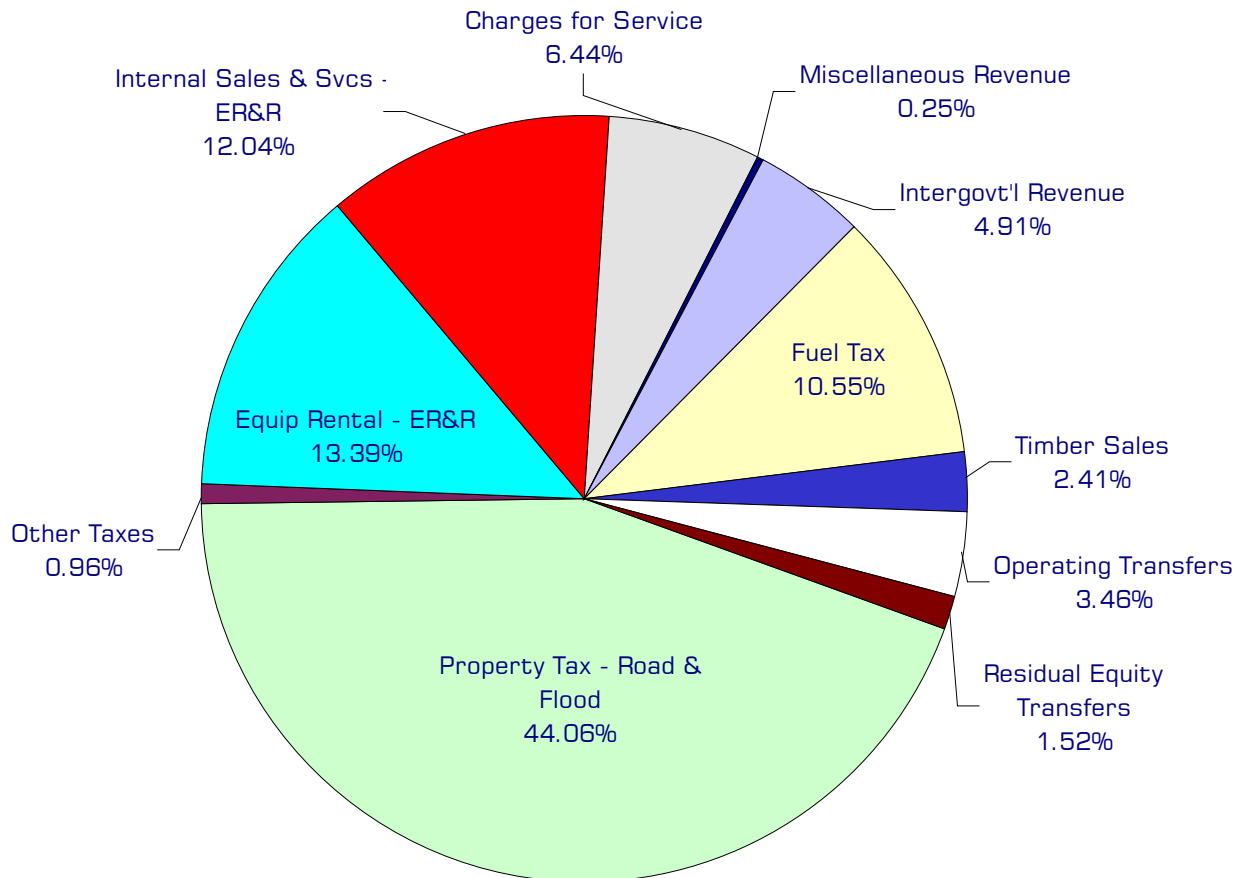
2007-2008 Funding Sources

	2007	2008
Property Tax - Road & Flood	17,658,000	18,124,000
Other Taxes	390,763	390,763
Equip Rental - ER&R	5,436,940	5,436,937
Internal Sales & Svcs - ER&R	4,805,500	4,973,100
Charges for Service	2,578,570	2,647,062
Miscellaneous Revenue	101,047	101,047
Intergovt'l Revenue	2,183,347	1,804,931
Fuel Tax	4,233,159	4,334,987
Timber Sales	980,000	980,000
Operating Transfers	1,446,821	1,364,297
Residual Equity Transfers	822,300	410,000
*Fund Balance	(4,633,701)	(5,120,599)
Total Funding	36,002,746	35,446,525

Property Tax - Roads & Flood

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

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*Fund Balance is not included in above chart.

Funding Sources continued

Other Taxes

Public Works receives revenues from timber harvest taxes and various excise taxes specifically for the funding of roads programs, per RCW 84.33.080.

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.

Miscellaneous Revenue

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

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

Funding from the General Fund in support of the Noxious Weed Program for \$70,000 per year; Water Resources projects approximately \$8,000 per year for clerical support to the special projects manager. In addition, the Road Fund appropriated \$749,000 in 2007 and \$785,000 in 2008 in support of ferry operations. The Flood Control Zone District also appropriated \$250,000 for Water Resources projects.

Residual Equity Transfers

Funds transferred in to the Equipment Rental & Revolving Fund for the purchase of vehicles on behalf of the General Fund.

Fund Balance

Budgeted revenues exceed budgeted operating expenditures by \$4,602,701 in 2007 and \$5,155,099 in 2008, for all of Public Works' various funds. These amounts will be used to fund capital projects.

Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Administration</i>						
<i>Safety & Training</i>						
Conduct Mandatory and Recommended Safety Training as Follows:						
First Aid, CPR and Bloodborne Pathogens training	60	60	30	40	39	67
Flagger Certification course	11	30	9	20	34	20
Forklift Certification course	7	10	10	30	3	33
Hazardous Materials Awareness training	11	20	15	40	40	40
Hazardous Materials Operations training	-	6	3	3	3	-
Pilot/Escort Certification	20	10	5	10	9	4
Defensive Driving Course within Public Works	15	30	34	50	14	10
Fall Protection training	12	12	12	15	13	10
Endangered Species Act training (ESA)	5	80	60	5	5	5
Conduct Public Works new employee and summer help safety orientations.	13	20	16	21	20	20
<i>Transportation Division</i>						
<i>Design/Const & Hydr/Environ</i>						
Total construction expenditures	\$ 4,319,000	\$ 6,934,000	\$ 7,621,000	\$ 8,946,000	\$14,184,000	\$21,310,000
Cost of right of way acquisitions	\$ 200,000	\$ 300,000	\$ 359,700	\$ 200,000	\$ 500,000	\$ 50,000
Professional services expenditures managed	\$ 300,000	\$ 410,000	\$ 250,000	\$ 665,000	\$ 450,000	\$ 200,000
Number of permits obtained	129	145	150	140	150	150
Cumulative number of public and private drainage structures inventoried	2,800	20,000	22,000	38,700	39,000	39,500
Cumulative number of monuments entered into GIS database	600	1,200	1,400	1,687	1,800	2,000
<i>Traffic</i>						
Traffic Accidents	650	675	650	675	700	725
Traffic Accidents - Investigated	30	40	45	50	50	50
Traffic Counts Conducted	225	225	250	250	260	260
Revocable Encroachment Permits	1,100	1,050	1,025	1,050	1,100	1,150
<i>Equipment Services</i>						
Purchase of Supplies:						
Asphalt (tons)	8,000	207	353	400	450	500
CRS2 Road Oil (tons)	2,478	2,185	2,286	2,300	2,400	2,500
Striping Paint (gallons)	33,500	30,753	34,371	34,000	34,000	34,000
Signs	2,600	2,299	1,505	2,400	2,500	2,650
Sign Posts	792	801	698	800	825	850

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Rip Rap Rock (tons)	27,878	14,844	14,893	16,000	18,000	20,000
Outsourced Work:						
Auto Glass	\$ 11,412	\$ 10,014	\$ 10,454	\$ 12,000	\$ 12,500	\$ 13,000
Auto Body Work	\$ 51,361	\$ 34,223	\$ 21,835	\$ 25,000	\$ 25,000	\$ 25,000
County Fleet Fuel Cost:						
Diesel Fuel	\$ 125,402	\$ 171,967	\$ 245,253	\$ 300,000	\$ 325,000	\$ 350,000
Unleaded Fuel	\$ 271,996	\$ 363,301	\$ 440,134	\$ 500,000	\$ 525,000	\$ 550,000
Fleet Services:						
Preventative Maintenance & Service	1,355	1,280	1,368	1,400	1,450	1,475
Tire Jobs (in house only)	372	572	613	500	500	500
Brake Jobs	443	386	409	450	450	450
Equipment / Vehicles Purchased	46	49	45	50	48	45
Ferry & Docks						
Passengers (including drivers)	227,282	230,563	226,933	240,000	240,000	240,000
Vehicles (cars, trucks, cycles, bicycles)	136,441	137,127	133,717	138,000	138,000	138,000
Ferry Diesel Costs	\$ 55,556	\$ 77,900	\$ 107,000	\$ 125,000	\$ 185,000	\$ 190,000
Fare Box Recovery Rate	51%	50%	47%	45%	55%	55%
Maintenance & Operations						
Miles of paved county roads	901	908	910	914	917	920
Miles of gravel & dirt county roads	50	45	41	37	33	30
Major repair projects on bridges	4	4	4	3	4	4
Lane miles of paint striping	2,000	1,750	2,300	1,800	2,100	2,100
Signs maintained	8,500	8,600	9,000	9,200	9,300	9,400
Centerline miles of chip sealing completed	97	75	100	70	100	100
Surface Water Division						
River & Flood						
NFIP Flood Permits Issued	115	125	115	100	100	100
Flood Inquiries	234	403	252	250	250	250
Community Rating (Range 10-1 High-Low Flood Ins)	7	7	7	6	6	6
Ongoing planning projects	5	5	5	4	3	3
Completed planning projects	2	3	6	3	5	3
Ongoing repair & maintenance projects	11	5	7	2	2	2
Completed repair & maintenance projects	13	15	7	11	2	2
Ongoing flood hazard reduction projects	1	4	3	4	2	1
Completed flood hazard reduction projects	3	3	5	3	4	2
Ongoing monitoring projects	6	5	4	3	3	3

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Stormwater</i>						
Completed Construction Projects				4	6	8
County projects that support salmon recovery			18	20	12	12
Public Education Workshops, Seminars and training events	30	20	20	22	28	28
Active Marine Resources Projects			10	13	15	15
Stormwater Data and Information Requests			150	175	200	200
Lake Whatcom Management Tasks Completed	34	28	26	24	26	28
<i>Noxious Weed</i>						
Landowner contacts	4,400	5,000	5,100	5,300	5,500	5,700
Requests for information	4,800	5,100	5,300	5,500	5,600	5,800
"Request Action" notices sent	350	370	365	350	375	395
Enforcement cases	-	4	3	3	3	3
Imposed Fees (\$)	-	800	600	600	2,250	2,250
Estimated landowner compliance	50%	43%	47%	48%	50%	50%
Parcels in database	655	645	629	601	625	640
<i>Solid Waste</i>						
Pounds of Household Hazardous Waste processed at DOT Facility	428,000	504,962	530,783	550,000	575,000	575,000
Recycling hotline calls	5,991	6,979	7,016	6,500	6,500	6,500
Students receiving classroom presentations	7,422	5,431	6,234	6,500	6,500	6,500
Pounds of litter picked up in W.C.	67,470	41,480	129,100	75,000	75,000	75,000
Tons of materials recycled and/or diverted (DOE data)	192,400	237,863	201,321	200,000	200,000	200,000
Garage Sale households	519	688	661	823	800	800
<i>Engineering Services - Development</i>						
Long Plats	4	13	16	13	10	10
Short Plats, Lot Line Adjust., Lot Consolidation	42	100	110	120	100	90
Variances	5	5	7	6	7	8
Planned Unit Development	1	4	9	4	1	1
Shoreline - Development	8	18	20	15	20	22
Shoreline - Variiances	7	5	7	5	5	7
Shoreline - Conditional Use	7	9	10	5	7	10
Commercial Building	159	150	160	200	200	220
Accessory Dwelling Units	47	45	50	50	55	60

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Conditional Use	26	37	35	35	38	40
Binding Site Plans	2	2	2	2	2	2
Address Assignment	1,044	900	950	900	100	1,000
Long Plat Addressing (number of plats)	4	5	7	6	10	8
Short Plat Addressing (number of plats)	85	90	110	40	150	100
Address Changes/Corrections	368	150	250	30	100	250
Road Name Projects	35	35	40	15	20	30
Trail Permits	28	30	21	20	20	20
Latecomers	2	1	2	1	2	1
Exemptions (including gifts)	109	100	60	50	20	20
Other exemptions (i.e. LLA, BLA)	80	60	40	40	50	50

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
Public Works Fund						
Public Works Administration						
Salaries & Wages	366,098	433,013	507,292	585,130	690,250	717,636
Benefits	218,309	262,732	432,137	303,708	366,077	380,864
Supplies	21,222	24,147	15,127	42,417	36,610	31,010
Other Services & Charges	1,070,892	1,260,725	1,187,000	1,231,423	1,560,483	1,627,434
Intergov Services & Charge	850	911	3,392	1,000	1,000	1,000
Capital Outlay	223,610	-	13,548	4,500	250,000	-
Operating Transfers	225,922	164,944	188,115	1,190,776	947,204	978,832
Residual Equity Transfers	-	-	-	1,587,137	-	-
Total Administration	2,126,903	2,146,472	2,346,611	4,946,091	3,851,624	3,736,776
<i>Percent Change from Previous Year</i>	15.5%	0.9%	9.3%	110.8%	-22.1%	-3.0%
Road Engineering						
Salaries & Wages	947,838	1,039,371	1,132,421	1,168,773	1,368,084	1,413,982
Benefits	483,763	543,243	566,561	615,688	687,313	711,725
Supplies	50,225	53,545	64,177	81,550	75,150	75,446
Other Services & Charges	288,057	371,931	585,589	819,880	738,666	744,657
Intergov Services & Charge	810	785	818	1,000	2,000	2,000
Capital Outlay	41,170	-	-	143,500	11,000	-
Operating Transfers	66,531	9,925	27,770	26,940	-	-
Total Road Engineering	1,878,394	2,018,800	2,377,336	2,857,331	2,882,213	2,947,810
<i>Percent Change from Previous Year</i>	11.2%	7.5%	17.8%	20.2%	0.9%	2.3%
Road M & O						
Salaries & Wages	2,377,652	2,386,298	2,398,247	2,739,289	3,104,609	3,215,565
Benefits	1,234,351	1,279,902	1,252,805	1,476,775	1,672,499	1,735,383
Supplies	2,456,634	2,042,446	2,310,108	2,827,341	3,432,284	3,541,254
Other Services & Charges	3,752,524	3,776,010	3,631,805	4,052,023	4,859,868	4,997,402
Intergov Services & Charge	1,861	1,021	66,663	-	-	-
Capital Outlay	13,631	2,229	-	27,343	-	-
Operating Transfers	63,160	48,340	56,690	74,170	56,847	59,796
Residual Equity Transfers	28,022	120,074	323,326	-	297,700	305,000
Total Road M & O	9,927,835	9,656,320	10,039,644	11,196,941	13,423,807	13,854,400
<i>Percent Change from Previous Year</i>	-0.3%	-2.7%	4.0%	11.5%	19.9%	3.2%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
Ferry						
Salaries & Wages	489,903	498,501	530,576	711,474	810,046	814,139
Benefits	254,452	270,802	293,880	341,833	263,594	288,290
Supplies	8,785	6,551	5,875	9,500	18,750	18,825
Other Services & Charges	483,375	499,930	536,691	725,866	776,425	843,742
Intergov Services & Charge	12,136	12,452	12,434	12,700	17,623	18,470
Capital Outlay	-	-	-	-	-	-
Capital Outlay	-	-	-	2,500	-	-
Operating Transfers	81,049	-	-	-	-	-
Total Ferry	1,329,700	1,288,236	1,379,456	1,803,873	1,886,438	1,983,466
<i>Percent Change from Previous Year</i>	7.6%	-3.1%	7.1%	30.8%	4.6%	5.1%
Road Construction*						
Salaries & Wages	448,047	503,131	426,596	656,290	506,750	528,640
Benefits	241,765	271,413	228,797	354,394	265,451	277,314
Supplies	155,141	68,693	73,680	9,000	-	-
Other Services & Charges	328,484	791,990	777,730	2,029,982	465,700	-
Intergov Services & Charge	12,670	28,041	372,236	-	-	-
Capital Outlay	3,136,246	5,186,262	5,750,181	13,493,008	8,220,000	-
*Total Road Construction	4,322,353	6,849,530	7,629,220	16,542,674	9,457,901	805,954
<i>Percent Change from Previous Year</i>	-36.1%	58.5%	11.4%	116.8%	-42.8%	-91.5%
Flood Control Zone						
Salaries & Wages	308,021	569,320	585,644	707,191	732,438	864,768
Benefits	174,608	321,621	332,743	356,860	372,155	422,014
Supplies	86,626	153,321	214,961	1,019,529	558,500	259,000
Other Services & Charges	1,572,835	1,447,005	1,736,101	5,307,755	2,332,512	1,594,231
Intergov Services & Charge	38,032	256,271	230,658	399,424	105,716	90,774
Capital Outlay	347,374	624,887	419,623	353,000	35,000	37,000
Operating Transfers	2,769,476	147,815	207,450	279,677	406,386	410,730
Total Flood Control Zone	5,296,972	3,520,240	3,727,180	8,423,436	4,542,707	3,678,517
<i>Percent Change from Previous Year</i>	-8.8%	-33.5%	5.9%	126.0%	-46.1%	-19.0%
Public Works Other **						
Salaries & Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Supplies	-	-	118	-	4,350	3,500
Other Services & Charges	39,393	30,681	106,549	475,888	212,978	197,660
Capital Outlay	-	-	-	-	-	-
Debt Service	168,318	128,703	129,693	189,360	-	-
Operating Transfers	1,070	-	1,039	53,667	1,046	1,046
**Total Public Works Other	208,781	159,384	237,399	718,915	218,374	202,206
<i>Percent Change from Previous Year</i>	-46.0%	-23.7%	48.9%	202.8%	-69.6%	-7.4%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
ER & R						
Salaries & Wages	1,296,278	1,379,384	1,501,576	1,513,554	1,763,083	1,645,008
Benefits	182,632	208,652	242,198	275,144	306,338	333,189
Supplies	3,527,905	3,613,283	4,174,615	3,723,759	4,449,200	4,959,800
Other Services & Charges	660,447	799,943	854,456	1,583,761	1,658,853	1,710,277
Intergov Services & Charge	1,441	50	4,678	1,600	3,800	3,800
Capital Outlay	1,562,543	1,510,473	2,057,449	2,105,709	2,686,300	2,138,000
Operating Transfers		-	6,350	3,600	-	-
Total ER & R	7,231,246	7,511,785	8,841,322	9,207,127	10,867,574	10,790,074
<i>Percent Change from Previous Year</i>	-7.7%	3.9%	17.7%	4.1%	18.0%	-0.7%
Solid Waste						
Salaries & Wages	83,293	84,623	91,524	85,976	95,156	95,276
Benefits	22,656	24,097	26,710	30,806	35,075	38,257
Supplies	41,670	46,271	34,002	50,950	51,450	51,450
Other Services & Charges	360,011	658,072	758,988	911,425	839,898	822,137
Intergov Services & Charge	357,471	136,378	96,850	121,000	121,000	121,000
Capital Outlay	-	-	29,472	-	-	-
Operating Transfers	111,136	112,136	116,363	113,293	100,446	100,446
Total Solid Waste	976,237	1,061,577	1,153,909	1,313,450	1,243,025	1,228,566
<i>Percent Change from Previous Year</i>	-9.4%	8.7%	8.7%	13.8%	-5.4%	-1.2%
Water Resources						
Salaries & Wages	401,787	21,374	-	-	81,100	83,772
Benefits	164,969	16,965	-	-	26,662	28,834
Supplies	28,971	2,830	-	-	3,000	3,000
Other Services & Charges	547,587	54,222	-	110,471	530,250	134,000
Intergov Services & Charge	1,321,038	-	-	-	-	-
Capital Outlay	3,924	2,332	-	-	-	-
Operating Transfers	263,196	-	17,000	341,100	-	-
Total Water Resources	2,731,472	97,723	17,000	451,571	641,012	249,606
<i>Percent Change from Previous Year</i>	-15.9%	-96.4%	-82.6%	2556.3%	42.0%	-61.1%
TOTAL PUBLIC WORKS	36,029,893	34,310,067	37,749,077	57,461,409	49,014,675	39,477,375
<i>Percent Change from Previous Year</i>	-9.6%	-4.8%	10.0%	52.2%	-14.7%	-19.5%

* Road Construction will begin adopting construction projects on a project by project basis, during 2007, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2007 budget represent projects already underway.

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

Services

Administration

Administration / Accounting

Public Works Administration provides centralized accounting in addition to personnel, central filing, and various reporting support activities necessary for the department.

Real Estate Management

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

Safety and Training

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

Design & Construction and Hydraulic & Environmental

Bridge Inspection

Monitor the functional and structural integrity of county bridges through regular inspection. Perform same duties for municipalities if interlocal agreements or contracts exist.

Environmental and Special Projects

Support county road construction and maintenance activities through resolution of complex environmental, hydraulic, geotechnical, and regulatory issues.

Road Construction

Design and construction of roads and bridges, including acquisition of needed right-of-way and permits. Serve as Certification Acceptance (CA) Agency for small cities and other county departments on federally funded projects.

Technical Support - Survey, Engineering, Inspection

Survey and Engineering Technical Support that provides efficiency, cost savings, and customer service benefits to Maintenance and Operations Division, River and Flood Division, and other Engineering Sections.

Engineering Development

Addressing and Road Naming

Process road name and address assignments for properties and roadways in the county.

Development Review and Mitigation

Review proposed developments and construction projects affecting existing and future county public right-of-ways and transportation systems.

Engineering Services Administration

Engineering Administration

Operation of Office of the County Engineer.

Services continued

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.

Equipment Services

Equipment Rental and Maintenance

Provide acquisition of 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 road 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

Provide passenger and vehicle transportation from the mainland to Lummi Island 365 days per year. It is the only means of transportation to reach county roads on Lummi Island.

Maintenance & Operations

Maintenance & Operations Administration

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

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

Reduce snow and ice on road surfaces.

Structures Maintenance

Maintain the county road system through management of bridges and other roadway related structures.

Services continued

Surface Drainage Management

Manage of stormwater drainage systems.

Traffic Operations

Install and maintain appropriate traffic control devices.

Vegetation Management

Manage roadside vegetation.

Noxious Weed

Noxious Weed Management

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

River & Flood

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 including development of 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 provides administrative support for special purpose districts.

National Flood Insurance Program

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

Early Flood Warning System

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

Flood Control Repair & Maintenance Program

Plan, design, and oversee 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 flood damages.

Services continued

Solid Waste

General Recycling Programs

Provide education and recycling opportunities for general waste and yard waste.

Hazardous Waste Management - CPG

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

Landfill Closure Monitoring

Monitor closed landfill sites.

Litter Control

Litter control in Whatcom County.

Stormwater

Design Stormwater Projects

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

Marine Resources Project and Staff Support

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

Salmon Recovery Projects and Adaptive Management

Implement priority county salmon recovery projects and adaptive management plan elements.

Technical Assistance for Surface Water Issues

Advise and support other departments to prevent deterioration of the water quality of Whatcom County lakes and streams.

Traffic

Encroachment Permits

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

Pavement Management

Review county roads for condition and funding.

Traffic / Transportation Analysis

Review county right of way for transportation efficiency and safety.



County Sheriff's Office

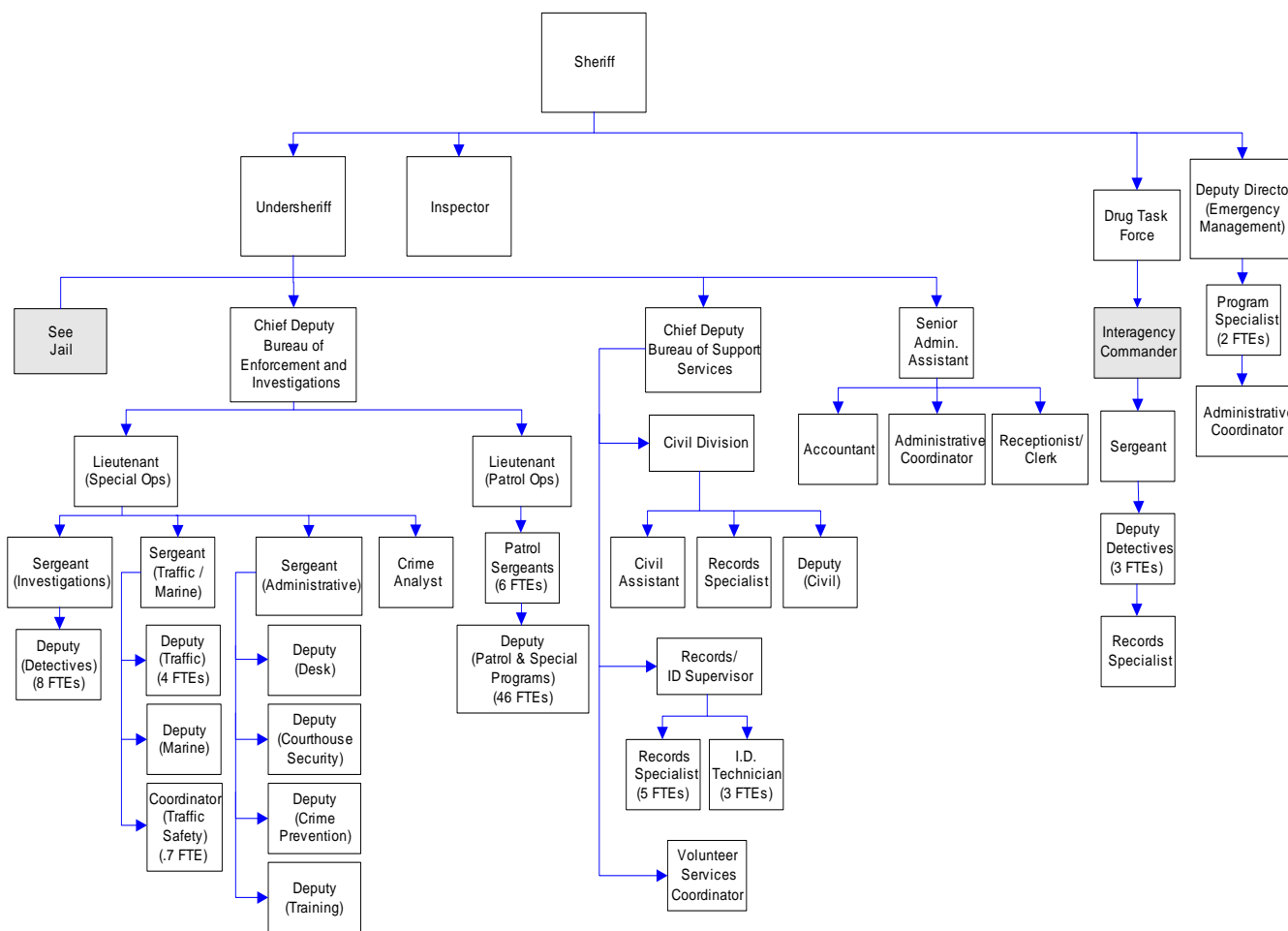
An elected official, the County Sheriff is responsible for law enforcement in the unincorporated areas of Whatcom County. The Sheriff also has several county-wide responsibilities (serving both the cities and unincorporated areas), including operating the county jail and coordinating professional and 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	2003	2004	2005	*2006	*2007	*2008
FTE	92.00	99.80	101.80	102.20	106.20	107.50

**budget*

The chart below shows the organizational structure for 2007 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.
- 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 our 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 nontraditional 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.
- Improve the department's 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

Objectives continued

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 nonlethal alternatives to deadly force.

- Explore enhancing response capabilities by partnering with other units of government (with Council/Executive approval) in mutually advantageous interlocal agreements for law enforcement and other agreements that will expand the visibility and availability of deputies without significantly impacting costs.
- Enhance means to conduct follow-up criminal investigations. Due to resource limitations, only minimal follow up investigations are conducted on property crimes.
- 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 Whatcom Community College to hold another reserve officer training academy and expand other volunteer programs in the Sheriff's Office. Coordinate the Explorer program. Improve retention of the 200+ skilled volunteers at Search and Rescue. The projected value of volunteer services at the Sheriff's Office in 2005 (excluding Search and Rescue and Explorers) is \$148,748 (using US DOL calculation valuing volunteer labor at \$16.54 per hour).
- Obtain necessary funding, equipment, infrastructure and technology in order to take advantage of technological advances in communications, information sharing, mobile

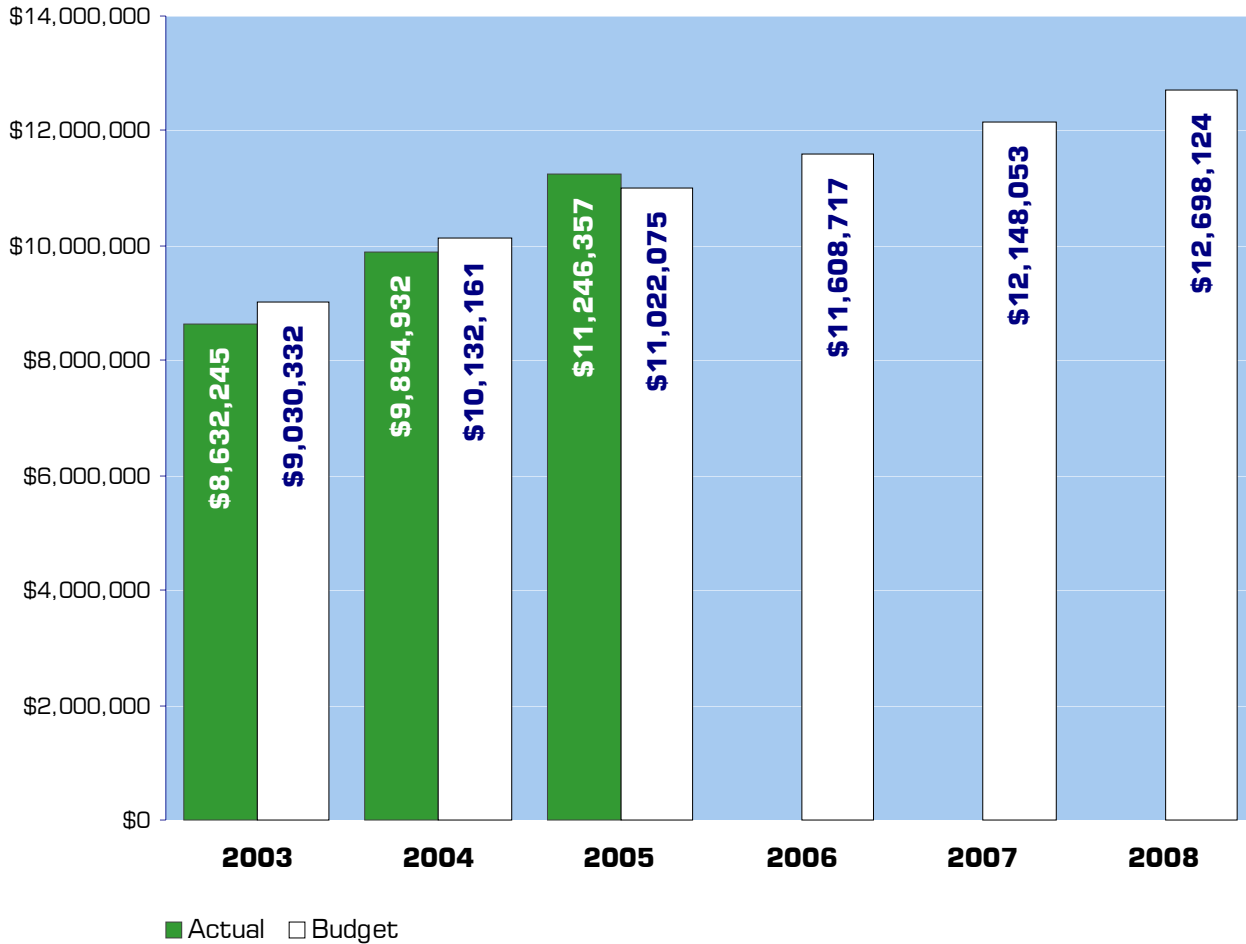
reporting and data access. Pursue nontraditional funding sources to ensure continued effective delivery of services.

- 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 establishment of a volunteer program called "Citizens on Patrol" (COP) consisting of a dedicated group 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.

Emergency Management

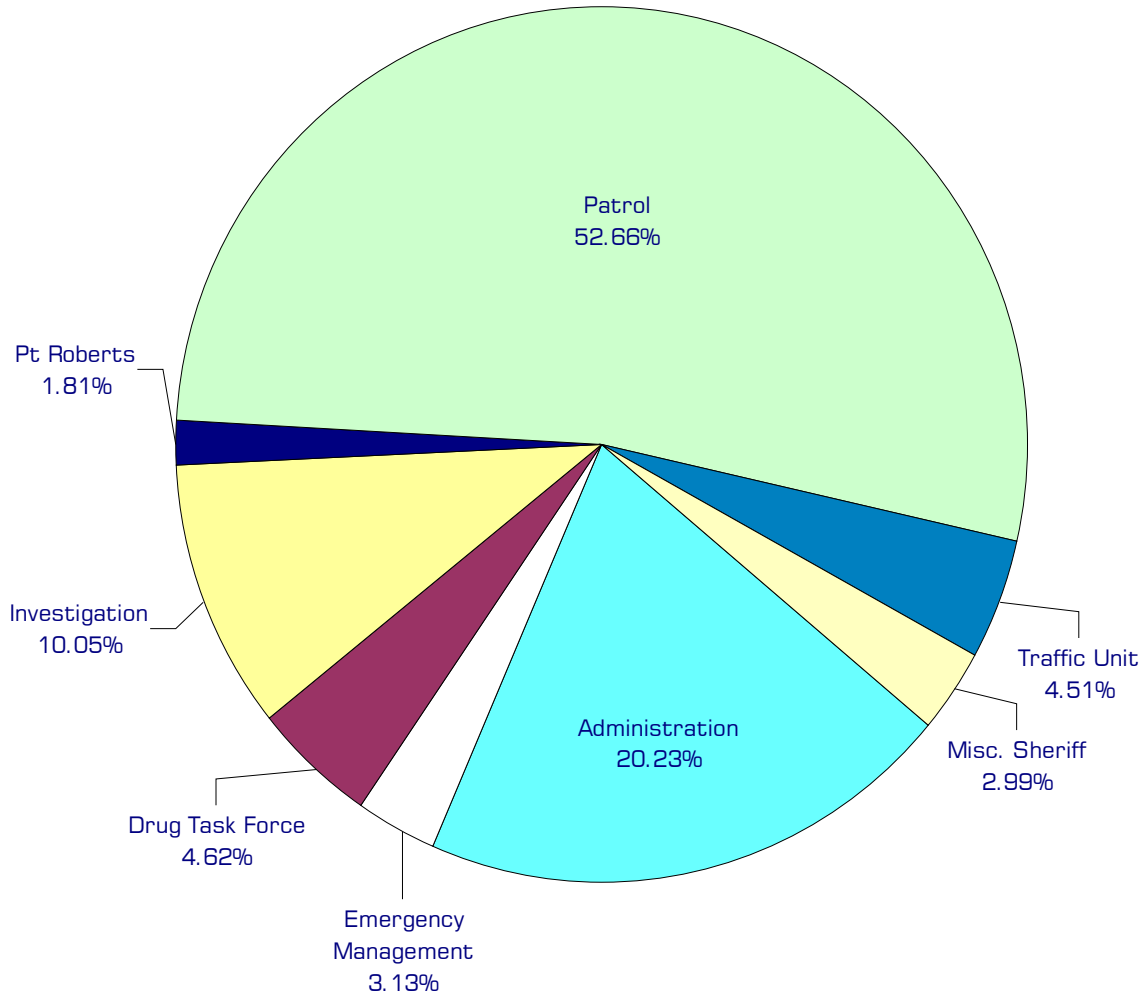
- Exercise the Whatcom County Comprehensive Emergency Management Plan.
- Implement and coordinate counter-terrorism efforts and Department of Homeland Security activities.
- Respond to incidents when required or requested and comply with incident reporting procedures.
- Facilitate the activities of the Whatcom County Citizen Corps Council and Community Emergency Response Team (CERT) Program.
- Participate with local, state, federal, and Canadian agencies in emergency management planning activities, including the Governor's 2010 Olympics Security Sub-Committee.

Expenditure Trends



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

2007-2008 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
2900 Sheriff Administration	1,610,208	1,765,610	1,992,046	2,169,792	2,476,749	2,549,955
2910 Investigations	1,185,454	1,351,598	1,139,291	1,222,709	1,225,328	1,272,716
2915 Fire Marshall	3,707	8,481	10,193	6,000	22,035	19,120
2920 Patrol	4,736,261	5,473,729	5,310,816	5,489,221	6,215,715	6,592,122
2925 Off-Site Offices	45,878	17,890	17,684	20,651	20,797	20,797
2930 Traffic Unit	77,252	97,080	487,521	534,707	550,735	569,654
2932 Traffic Safety	15,585	40,701	52,435	42,008	17,761	-
2935 Courthouse Security	-	-	24,995	80,213	85,893	91,521
2940 Training	45,391	57,564	79,720	61,474	75,805	67,805
2950 East Side Deputy	-	63,097	101,491	109,467	114,525	119,134
2960 Boating Safety Program	13,831	38,639	52,005	63,071	60,118	60,118
2965/2996 Reimbursable Overtime	171,326	160,051	235,637	49,651	15,968	16,163
2970 Drug Task Force	180,418	217,218	531,156	517,148	563,661	585,183
2971 DTF Grant - Nooksack	-	-	44,251	-	-	-
2972/2973 Marijuana/Pressure Pt.	-	-	9,227	10,500	-	-
2977 Sheriff - Volunteer Program	-	-	-	-	94,738	97,476
2980 Pt Roberts	151,203	168,736	203,706	215,006	220,600	228,781
2985 LLEB Grant	22,587	27,979	9,987	-	-	-
2990 Sheriff - HIDTA Grant	22,920	6,059	7,574	8,130	8,672	9,214
Emergency Management						
16700 Emergency Management	347,986	305,886	274,077	296,653	312,914	328,770
16720 CERT Program	2,238	10,567	4,248	5,000	5,000	5,000
16734 DRS LETPP E06-052 Grant	-	-	-	151,799	-	-
16735 Homeland Security Grant	-	81,056	341,183	-	-	-
16736 Homeland Sec Grnt-E05-071	-	1,063	193,179	275,099	-	-
16760 Citizens Corps	-	1,928	7,465	8,981	-	-
16737 Homeland Sec Grnt	-	-	-	263,685	61,039	64,595
16738/16739 Homeland Sec Grnt	-	-	116,470	7,752	-	-
<i>Total Sheriff Operations</i>	8,632,245	9,894,932	11,246,357	11,608,717	12,148,053	12,698,124

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Program Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
CAPITAL						
General Fund						
2900 Sheriff Administration	-	6,135	-	19,499	-	-
2910 Investigations	3,144	31,501	17,645	5,500	5,500	5,500
2920 Patrol	6,492	24,671	54,917	313,882	125,850	46,900
2925 Off-Site Offices	30,298	-	-	-	-	-
2930 Traffic Unit	-	-	17,675	-	-	-
2932 Traffic Safety	-	4,278	-	-	-	-
2950 East Side Deputy	-	1,975	-	-	-	-
2960 Boating Safety Program	8,736	-	-	-	-	-
2970 Drug Task Force	-	12,243	-	-	-	-
2974 DVSAS Grant	-	-	-	35,000	-	-
2977 Volunteer Program	-	-	-	-	10,000	10,000
2985 LLEB Grant	19,204	6,424	-	-	-	-
2990 Sheriff - HIDTA Grant	10,582	-	-	-	-	-
Emergency Management						
16700 Emergency Management	8,337	-	-	-	-	-
16734 DRS LETPP E06-052 Grant	-	-	-	15,000	-	-
16735 Homeland Security Grant	-	7,645	80,014	-	-	-
16736 Homeland Security Grant	-	-	24,476	-	-	-
16737 Homeland Security Grant	-	-	-	40,000	-	-
16738/16739 Homeland Sec Grnt	-	-	6,157	-	-	-
16741 AHAB Warning System	-	-	-	46,500	-	-
Total Sheriff Capital	86,793	94,872	200,884	475,381	141,350	62,400
TRANSFERS						
General Fund						
2900 Sheriff Administration	-	2,000	2,191	37,047	4,286	4,063
2910 Investigations	-	-	34,489	-	-	-
2920 Patrol	-	93,895	6,000	4,000	178,000	112,000
2930 Traffic Unit	-	-	22,800	-	-	-
2935 Courthouse Security	-	-	29,732	-	-	-
2940 Training	11,998	11,259	13,095	13,095	16,414	16,414
2950 East Side Deputy	-	32,772	-	-	-	-
2960 Boating Safety Program	-	-	34,500	-	-	-
16736 Homeland Sec Grnt-E05-071	-	-	-	152,175	-	-
16738/16739 Homeland Sec Grnt	-	-	37,651	-	-	-
Total Sheriff Transfers	11,998	139,926	180,458	206,317	198,700	132,477
TOTAL SHERIFF	8,731,036	10,129,730	11,627,699	12,290,415	12,488,103	12,893,001
Percent Change from Previous Year	-3.2%	16.0%	14.8%	5.7%	1.6%	3.2%

2007-2008 Funding Sources

	2007	2008
General Fund	10,382,377	10,920,619
Intergovernmental Revenues	432,961	422,809
Road Levy Diversion	706,530	706,530
Charges for Services	115,627	115,627
Emergency Services Support	156,480	164,408
Miscellaneous Revenues	59,075	59,075
Operating Transfer-Drug Fund	295,003	309,056
Total Funding	12,148,053	12,698,124

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.

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

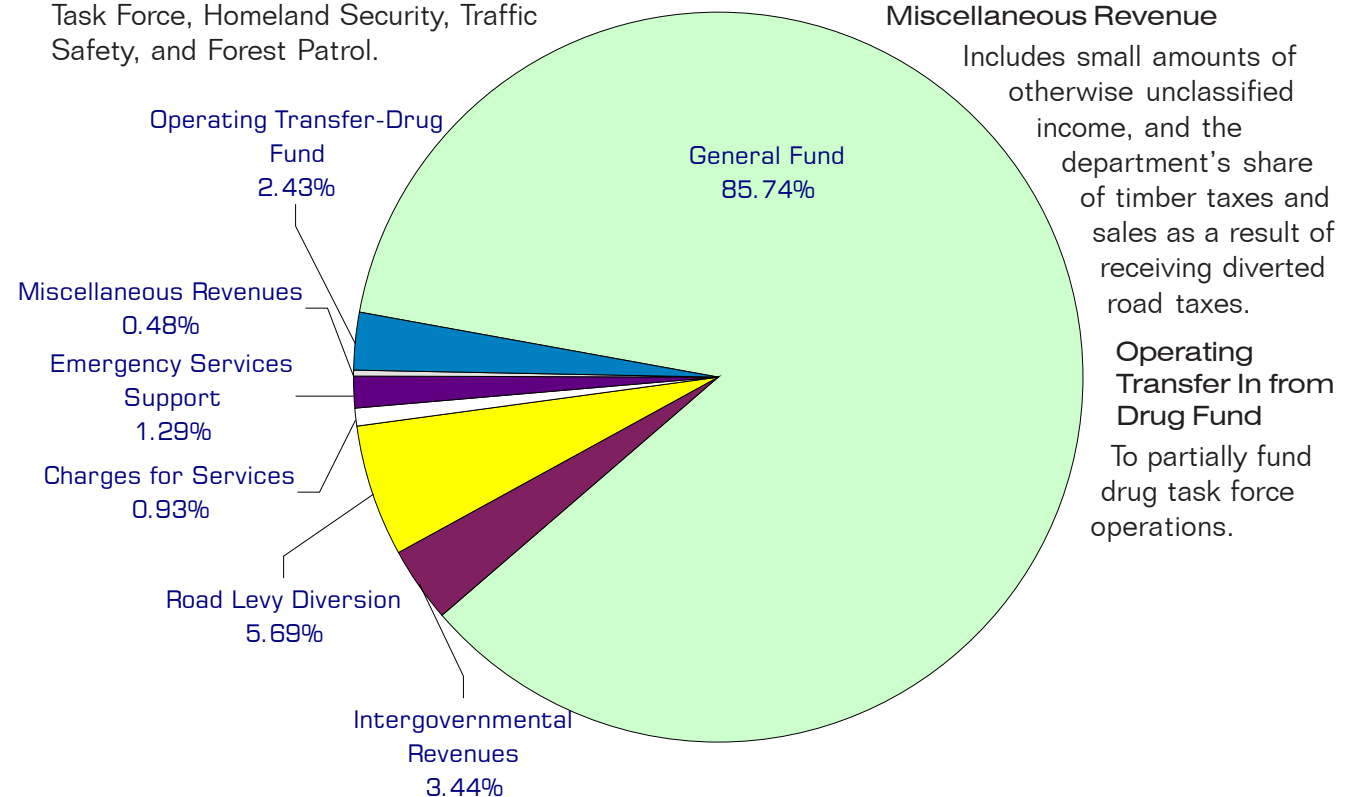
The Sheriff's Department receives federal and state grants for specific operations it performs. These operations include Narcotics Task Force, Homeland Security, Traffic Safety, and Forest Patrol.

Emergency Services 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.



Operating Transfer In from Drug Fund
To partially fund drug task force operations.

Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
2900 Administration						
Salaries & Wages	639,589	717,186	793,062	882,417	910,028	923,160
Benefits	156,215	187,707	223,164	282,681	294,427	316,116
Supplies	99,531	110,865	114,968	122,423	91,547	91,547
Other Services & Charges	714,873	749,852	860,852	882,271	1,180,747	1,219,132
Capital Outlay	-	6,135	-	19,499	-	-
Operating Transfers	-	2,000	2,191	2,547	4,286	4,063
Residual Equity Transfers	-	-	-	34,500	-	-
<i>Total Administration</i>	<i>1,610,208</i>	<i>1,773,745</i>	<i>1,994,237</i>	<i>2,226,338</i>	<i>2,481,035</i>	<i>2,554,018</i>
<i>Percent Change from Previous Year</i>	<i>-2.0%</i>	<i>10.2%</i>	<i>12.4%</i>	<i>11.6%</i>	<i>11.4%</i>	<i>2.9%</i>
2910 Investigations						
Salaries & Wages	878,039	965,289	777,690	838,989	831,150	856,809
Benefits	243,655	269,324	229,411	275,691	295,479	320,992
Supplies	1,870	1,881	4,596	-	4,648	-
Other Services & Charges	61,890	115,104	127,594	108,029	94,051	94,915
Capital Outlay	3,144	31,501	17,645	5,500	5,500	5,500
Residual Equity Transfers	-	-	34,489	-	-	-
<i>Total Investigations</i>	<i>1,188,598</i>	<i>1,383,099</i>	<i>1,191,425</i>	<i>1,228,209</i>	<i>1,230,828</i>	<i>1,278,216</i>
<i>Percent Change from Previous Year</i>	<i>-0.5%</i>	<i>16.4%</i>	<i>-13.9%</i>	<i>3.1%</i>	<i>0.2%</i>	<i>3.9%</i>
2915 Fire Marshall						
Salaries & Wages	3,026	6,108	7,788	6,000	8,000	8,000
Benefits	681	2,373	878	-	955	1,040
Supplies	-	-	1,527	-	3,000	-
Other Services & Charges	-	-	-	-	10,080	10,080
<i>Total Fire Marshall</i>	<i>3,707</i>	<i>8,481</i>	<i>10,193</i>	<i>6,000</i>	<i>22,035</i>	<i>19,120</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>128.8%</i>	<i>20.2%</i>	<i>-41.1%</i>	<i>267.3%</i>	<i>-13.2%</i>
2920 Patrol						
Salaries & Wages	3,028,677	3,606,258	3,447,496	3,519,112	3,886,761	4,180,430
Benefits	869,669	1,042,342	1,016,060	1,173,934	1,295,381	1,447,471
Supplies	80,674	78,299	117,138	120,655	233,729	141,377
Other Services & Charges	757,241	746,830	730,122	675,520	799,844	822,844
Capital Outlay	6,492	24,671	54,917	313,882	125,850	46,900
Operating Transfers	-	-	-	-	40,000	40,000
Residual Equity Transfers	-	93,895	6,000	4,000	138,000	72,000
<i>Total Patrol</i>	<i>4,742,753</i>	<i>5,592,295</i>	<i>5,371,733</i>	<i>5,807,103</i>	<i>6,519,565</i>	<i>6,751,022</i>
<i>Percent Change from Previous Year</i>	<i>2.6%</i>	<i>17.9%</i>	<i>-3.9%</i>	<i>8.1%</i>	<i>12.3%</i>	<i>3.6%</i>

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
2925 Off-Site Offices						
Supplies	37,510	7,472	2,049	-	-	-
Other Services & Charges	8,368	10,418	15,635	20,651	20,797	20,797
Capital Outlay	30,298	-	-	-	-	-
<i>Total Special Units</i>	76,176	17,890	17,684	20,651	20,797	20,797
<i>Percent Change from Previous Year</i>	0.0%	-76.5%	-1.2%	16.8%	0.7%	0.0%
2930 Traffic						
Salaries & Wages	60,379	67,897	341,051	343,947	354,254	368,978
Benefits	16,873	18,383	93,697	111,981	115,811	124,756
Supplies	-	-	5,623	-	10,350	5,600
Other Services & Charges	-	10,800	47,150	78,779	70,320	70,320
Capital Outlay	-	-	17,675	-	-	-
Residual Equity Transfers	-	-	22,800	-	-	-
<i>Total Traffic</i>	77,252	97,080	527,996	534,707	550,735	569,654
<i>Percent Change from Previous Year</i>	-9.3%	25.7%	443.9%	1.3%	3.0%	3.4%
2932 Traffic Safety						
Salaries & Wages	9,563	25,935	27,731	28,750	10,760	-
Benefits	860	8,028	11,879	13,258	7,001	-
Supplies	4,115	5,982	9,537	-	-	-
Other Services & Charges	1,047	756	3,288	-	-	-
Capital Outlay	-	4,278	-	-	-	-
<i>Total Traffic Safety</i>	15,585	44,979	52,435	42,008	17,761	-
<i>Percent Change from Previous Year</i>	0.0%	188.6%	16.6%	-19.9%	-57.7%	-100.0%
2935 Courthouse Security						
Salaries & Wages	-	-	18,059	50,260	54,111	57,912
Benefits	-	-	6,936	19,523	20,862	22,689
Supplies	-	-	-	10,430	10,920	10,920
Residual Equity Transfers	-	-	29,732	-	-	-
<i>Total Courthouse Security</i>	-	-	54,727	80,213	85,893	91,521
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	46.6%	7.1%	6.6%
2940 Training						
Supplies	5,179	17,181	1,213	17,669	12,500	12,500
Other Services & Charges	40,212	40,383	78,507	43,805	63,305	55,305
Operating Transfers	11,998	11,259	13,095	13,095	16,414	16,414
<i>Total Training</i>	57,389	68,823	92,815	74,569	92,219	84,219
<i>Percent Change from Previous Year</i>	-5.3%	19.9%	34.9%	-19.7%	23.7%	-8.7%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
2950 East Side Deputy						
Salaries & Wages	-	37,245	63,569	64,519	67,017	69,890
Benefits	-	10,131	17,906	21,368	22,578	24,314
Supplies	-	4,874	-	-	24,930	24,930
Other Services & Charges	-	10,847	20,016	23,580	-	-
Capital Outlay	-	1,975	-	-	-	-
Residual Equity Transfers	-	32,772	-	-	-	-
<i>Total East Side Deputy</i>	-	97,844	101,491	109,467	114,525	119,134
<i>Percent Change from Previous Year</i>	0.0%	0.0%	3.7%	7.9%	4.6%	4.0%
2960 Boating Safety Program						
Supplies	8,432	12,052	23,190	29,071	26,118	26,118
Other Services & Charges	5,399	26,587	28,815	34,000	34,000	34,000
Capital Outlay	8,736	-	-	-	-	-
Residual Equity Transfers	-	-	34,500	-	-	-
<i>Total Boating Safety Prog.</i>	22,567	38,639	86,505	63,071	60,118	60,118
<i>Percent Change from Previous Year</i>	13.2%	71.2%	123.9%	-27.1%	-4.7%	0.0%
2965/2996 Reimbursable Overtime						
Salaries & Wages	138,103	118,080	207,999	42,816	13,775	13,775
Benefits	33,223	28,490	27,406	6,835	2,193	2,388
Intergovernmental Services	-	13,481	232	-	-	-
<i>Total Reimbursable Overtime</i>	171,326	160,051	235,637	49,651	15,968	16,163
<i>Percent Change from Previous Year</i>	-41.7%	-6.6%	47.2%	-78.9%	-67.8%	1.2%
2970 Drug Task Force						
Salaries & Wages	71,828	68,941	312,311	312,094	326,318	339,065
Benefits	21,337	19,039	87,998	103,627	109,703	118,478
Supplies	4,044	12,705	6,029	7,245	3,525	3,525
Other Services & Charges	83,209	116,533	124,818	94,182	124,115	124,115
Capital Outlay	-	12,243	-	-	-	-
<i>Total Drug Task Force</i>	180,418	229,461	531,156	517,148	563,661	585,183
<i>Percent Change from Previous Year</i>	19.6%	27.2%	131.5%	-2.6%	9.0%	3.8%
2971 DTF Grant - Nooksack						
Salaries & Wages	-	-	2,052	-	-	-
Benefits	-	-	304	-	-	-
Supplies	-	-	36,689	-	-	-
Other Services & Charges	-	-	5,206	-	-	-
<i>Total DTF Grant - Nooksack</i>	-	-	44,251	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	-100.0%	0.0%	0.0%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
2972/2973 Marijuana/Pressure Pt.						
Salaries & Wages	-	-	5,610	8,911	-	-
Benefits	-	-	794	1,589	-	-
Supplies	-	-	2,638	-	-	-
Other Services & Charges	-	-	185	-	-	-
<i>Total Marijuana/Pressure Pt.</i>	-	-	9,227	10,500	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	13.8%	0.0%	0.0%
2974 DVSAS Grant						
Capital Outlay	-	-	-	35,000	-	-
<i>Total DVSAS Grant</i>	-	-	-	35,000	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
2977 Volunteer Program						
Salaries & Wages	-	-	-	-	39,916	41,008
Benefits	-	-	-	-	21,622	23,268
Supplies	-	-	-	-	33,200	33,200
Capital Outlay	-	-	-	-	10,000	10,000
<i>Total Volunteer Program</i>	-	-	-	-	104,738	107,476
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2980 Pt Roberts						
Salaries & Wages	118,689	131,316	144,670	130,797	136,242	143,091
Benefits	32,514	37,420	40,125	43,780	45,687	49,419
Other Services & Charges	-	-	18,911	40,429	38,671	36,271
<i>Total Pt Roberts</i>	151,203	168,736	203,706	215,006	220,600	228,781
<i>Percent Change from Previous Year</i>	4.6%	11.6%	20.7%	5.5%	2.6%	3.7%
2985 LLEB Grant						
Supplies	12,849	27,979	9,987	-	-	-
Other Services & Charges	9,738	-	-	-	-	-
Capital Outlay	19,204	6,424	-	-	-	-
<i>Total LLEB Grant</i>	41,791	34,403	9,987	-	-	-
<i>Percent Change from Previous Year</i>	-27.5%	-17.7%	-71.0%	-100.0%	0.0%	0.0%
2990 Sheriff - HIDTA Grant						
Supplies	6,871	-	-	-	-	-
Other Services & Charges	16,049	6,059	7,574	8,130	8,672	9,214
Capital Outlay	10,582	-	-	-	-	-
<i>Total Sheriff - HIDTA Grant</i>	33,502	6,059	7,574	8,130	8,672	9,214
<i>Percent Change from Previous Year</i>	-70.4%	-81.9%	25.0%	7.3%	6.7%	6.3%
<i>Total General Fund</i>	8,372,475	9,721,585	10,542,779	11,027,771	12,109,150	12,494,636
<i>Percent Change from Previous Year</i>	-0.5%	16.1%	8.4%	4.6%	9.8%	3.2%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
167 EMERGENCY MANAGEMENT FUND						
16700 Emergency Management						
Salaries & Wages	179,200	165,574	144,652	147,013	162,923	168,780
Benefits	49,361	46,348	37,357	50,772	55,532	61,451
Supplies	8,637	5,199	4,974	7,440	9,740	9,740
Other Services & Charges	110,788	88,765	87,094	91,428	84,719	88,799
Capital Outlay	8,337	-	-	-	-	-
<i>Total Emergency Mgmt</i>	<i>356,323</i>	<i>305,886</i>	<i>274,077</i>	<i>296,653</i>	<i>312,914</i>	<i>328,770</i>
<i>Percent Change from Previous Year</i>	<i>8.6%</i>	<i>-14.2%</i>	<i>-10.4%</i>	<i>8.2%</i>	<i>5.5%</i>	<i>5.1%</i>
16720 CERT Program						
Supplies	1,988	7,229	4,184	5,000	5,000	5,000
Other Services & Charges	250	3,338	64	-	-	-
<i>Total CERT Program</i>	<i>2,238</i>	<i>10,567</i>	<i>4,248</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
<i>Percent Change from Previous Year</i>	<i>-33.1%</i>	<i>372.2%</i>	<i>-59.8%</i>	<i>17.7%</i>	<i>0.0%</i>	<i>0.0%</i>
16734 DRS LETPP E06-052 Grant						
Supplies	-	-	-	26,557	-	-
Other Services & Charges	-	-	-	125,242	-	-
Capital Outlay	-	-	-	15,000	-	-
<i>Total DRS LETPP E06-052 Grant</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>166,799</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>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>
16735 Homeland Security Grant						
Salaries & Wages	-	48,324	-	-	-	-
Benefits	-	14,810	-	-	-	-
Supplies	-	3,846	9,105	-	-	-
Other Services & Charges	-	14,076	332,078	-	-	-
Capital Outlay	-	7,645	80,014	-	-	-
<i>Total Homeland Security Grant</i>	<i>-</i>	<i>88,701</i>	<i>421,197</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>136.7%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
16736 Homeland Security Grt-E05-071						
Salaries & Wages	-	-	37,193	16,500	-	-
Benefits	-	-	10,672	5,553	-	-
Supplies	-	-	5,462	16,621	-	-
Other Services & Charges	-	1,063	139,852	236,425	-	-
Capital	-	-	24,476	-	-	-
Operating Transfers	-	-	-	152,175	-	-
<i>Total Homeland Sec Grt-E05-071</i>	<i>-</i>	<i>1,063</i>	<i>217,655</i>	<i>427,274</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>20375.5%</i>	<i>96.3%</i>	<i>-100.0%</i>	<i>0.0%</i>
16760/16761 Citizen Corps						
Salaries & Wages	-	-	2,000	-	-	-
Benefits	-	-	185	-	-	-
Supplies	-	203	1,895	3,000	-	-
Other Services & Charges	-	1,725	3,385	5,981	-	-
<i>Total Citizen Corps</i>	<i>-</i>	<i>1,928</i>	<i>7,465</i>	<i>8,981</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>287.2%</i>	<i>20.3%</i>	<i>-100.0%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
16737 Homeland Security Grt-E06-022						
Salaries & Wages	-	-	-	32,999	43,033	44,735
Benefits	-	-	-	11,108	18,006	19,860
Supplies	-	-	-	25,000	-	-
Other Services & Charges	-	-	-	194,578	-	-
Capital	-	-	-	40,000	-	-
<i>Total Homeland Security Grt-E06-022</i>	-	-	-	303,685	61,039	64,595
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-79.9%	5.8%
16738/16739 Homeland Security Grt-E03-319 &E05-076						
Supplies	-	-	4,682	-	-	-
Other Services & Charges	-	-	111,788	7,752	-	-
Capital	-	-	6,157	-	-	-
Operating Transfers	-	-	37,651	-	-	-
<i>Total E03-319 & E05-076</i>	-	-	160,278	7,752	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	-95.2%	0.0%	0.0%
16741 AHAB Warning System						
Capital Outlay	-	-	-	46,500	-	-
<i>Total AHAB Warning System</i>	-	-	-	46,500	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
<i>Total Emergency Management</i>	358,561	408,145	1,084,920	1,262,644	378,953	398,365
<i>Percent Change from Previous Year</i>	8.2%	13.8%	165.8%	16.4%	-70.0%	5.1%
TOTAL SHERIFF	8,731,036	10,129,730	11,627,699	12,290,415	12,488,103	12,893,001
<i>Percent Change from Previous Year</i>	-0.2%	16.0%	14.8%	5.7%	1.6%	3.2%

Services

Administration

Sheriff - Civil Division

Provides 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 Planning

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

Homeland Security

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

Public Education/Community Emergency Response Team (CERT) Program

Educate the public about various hazards in Whatcom County, how to mitigate those hazards, and how to prepare for, respond to, and recover from hazard-related 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

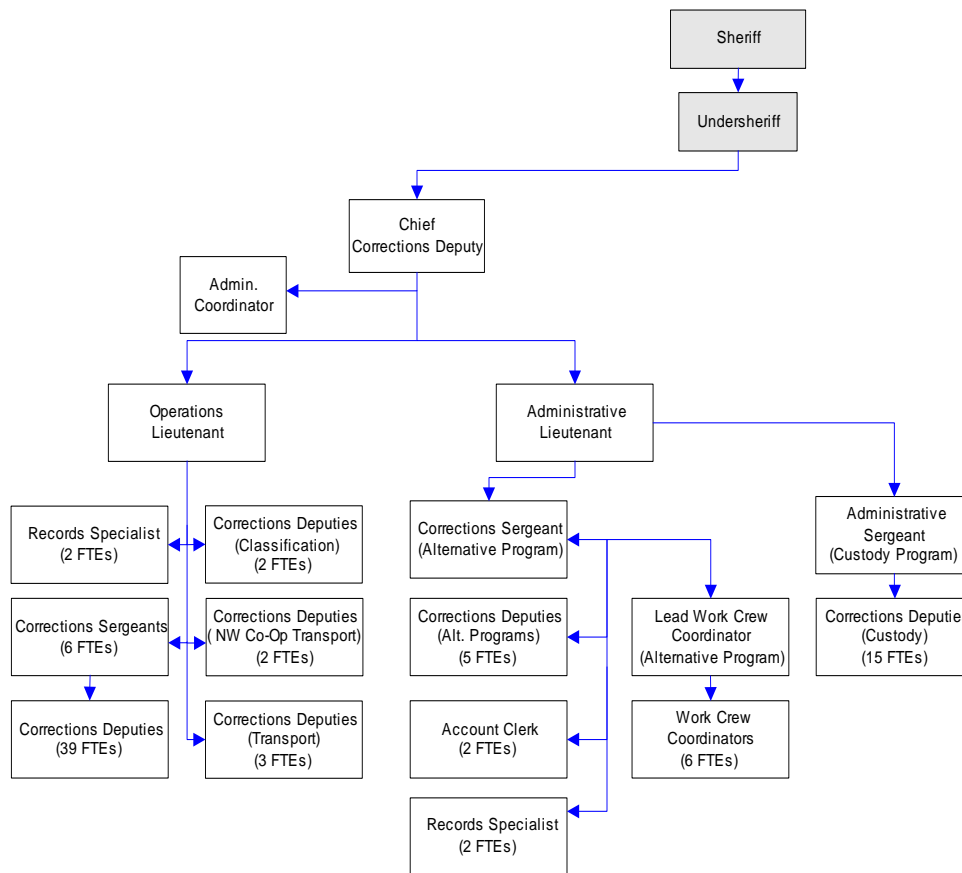
The Whatcom County Sheriff's Office (WCSO) Corrections Bureau operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 280 prisoners daily. In addition, Whatcom County will open a minimum security facility in late 2006 that will house 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	2003	2004	2005	*2006	*2007	*2008
FTE	60.00	63.00	88.00	88.50	91.50	91.50

**budget*

The chart here shows the organizational structure for 2007 only.



Mission & Objectives

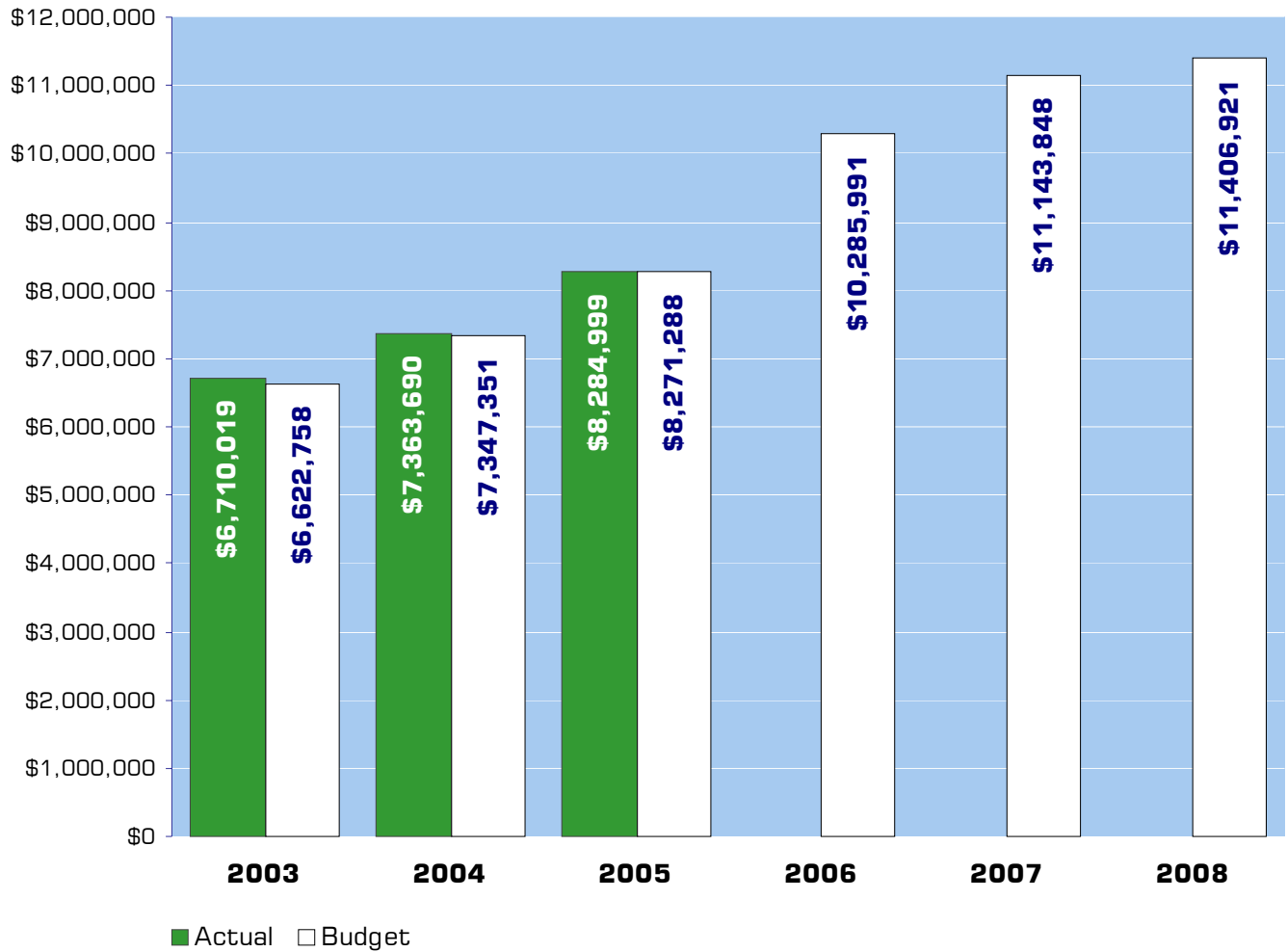
Mission

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

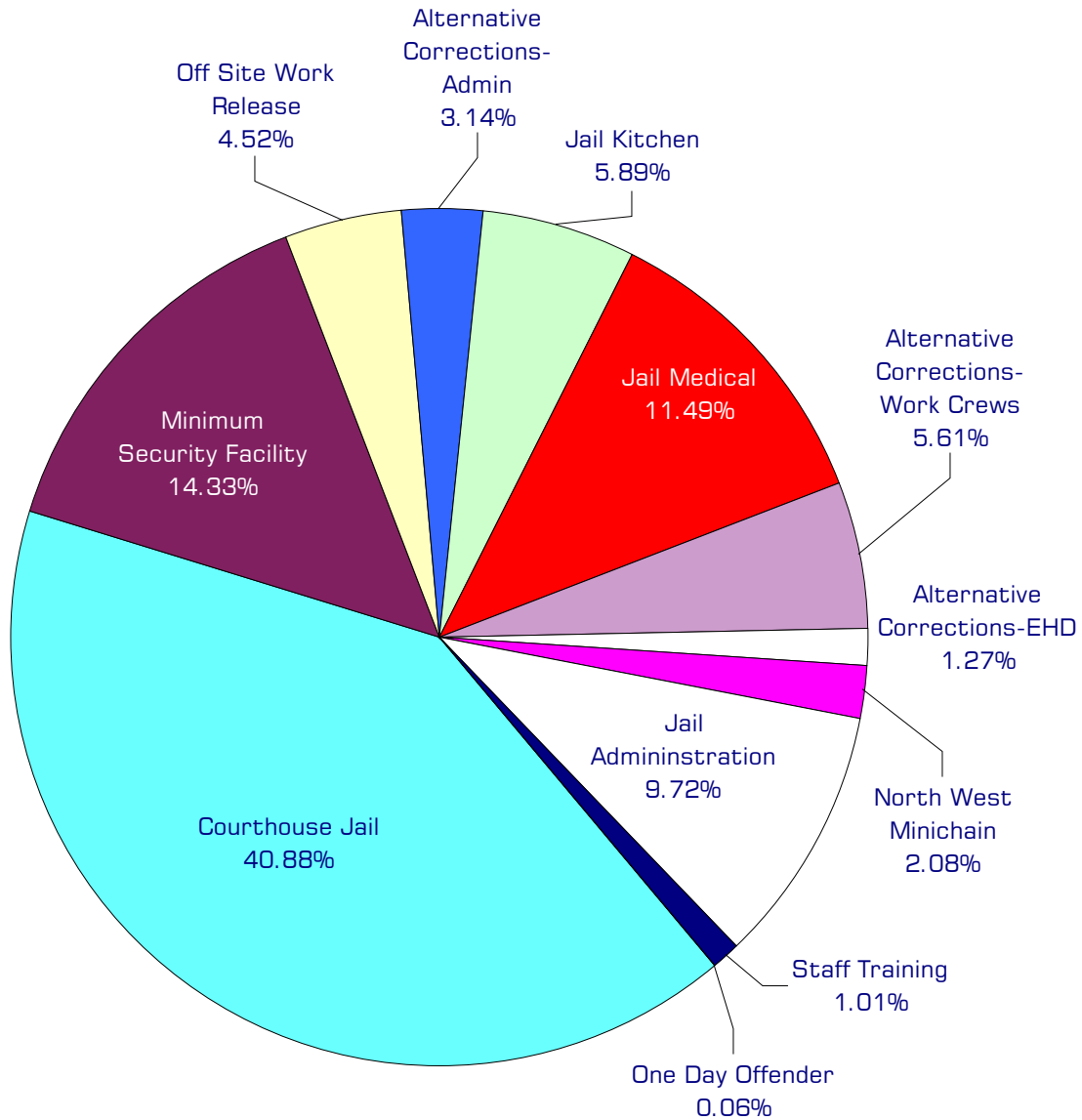
- Implement the initial steps for a paperless booking system within the jail, using LaserFiche and WENET technologies, and eliminate the need for all hard copies of Superior Court paperwork by December of 2008.
 - Decrease the data entry error rate in the computerized booking system by 25% by implementation of an additional quality assurance process step.
 - Rebuild the Average Daily Population at the Work Release/SSP facility to 30 by June 30, 2007, 37 by December 31, 2007, and 40 by March of 2008.
 - Increase public access to jail information by expanding the Jail web site to include statistical information, victim notification information link, and offender release dates.
 - Review and update all emergency procedures in the Corrections Bureau so that they conform to National Incident Command System structure by December 31, 2008.
 - Increase the number of random shakedowns conducted by Corrections Bureau staff at the SSP facility to a minimum of 12 per year.
- Increase community service projects performed by inmate work crews from an average of 1 per month to 3 per month.
 - Increase the number of minor offenders diverted from the main jail by increasing the number of One Day Offender programs to 12 by December 31, 2007.
 - Incorporate the existing oral conventions of jail billing practices into a set of written policies and procedures, and review and update those procedures with the assistance of AS-Finance to make certain current practice follows generally accepted accounting practices.

Expenditure Trends



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

2007-2008 Budget by Program



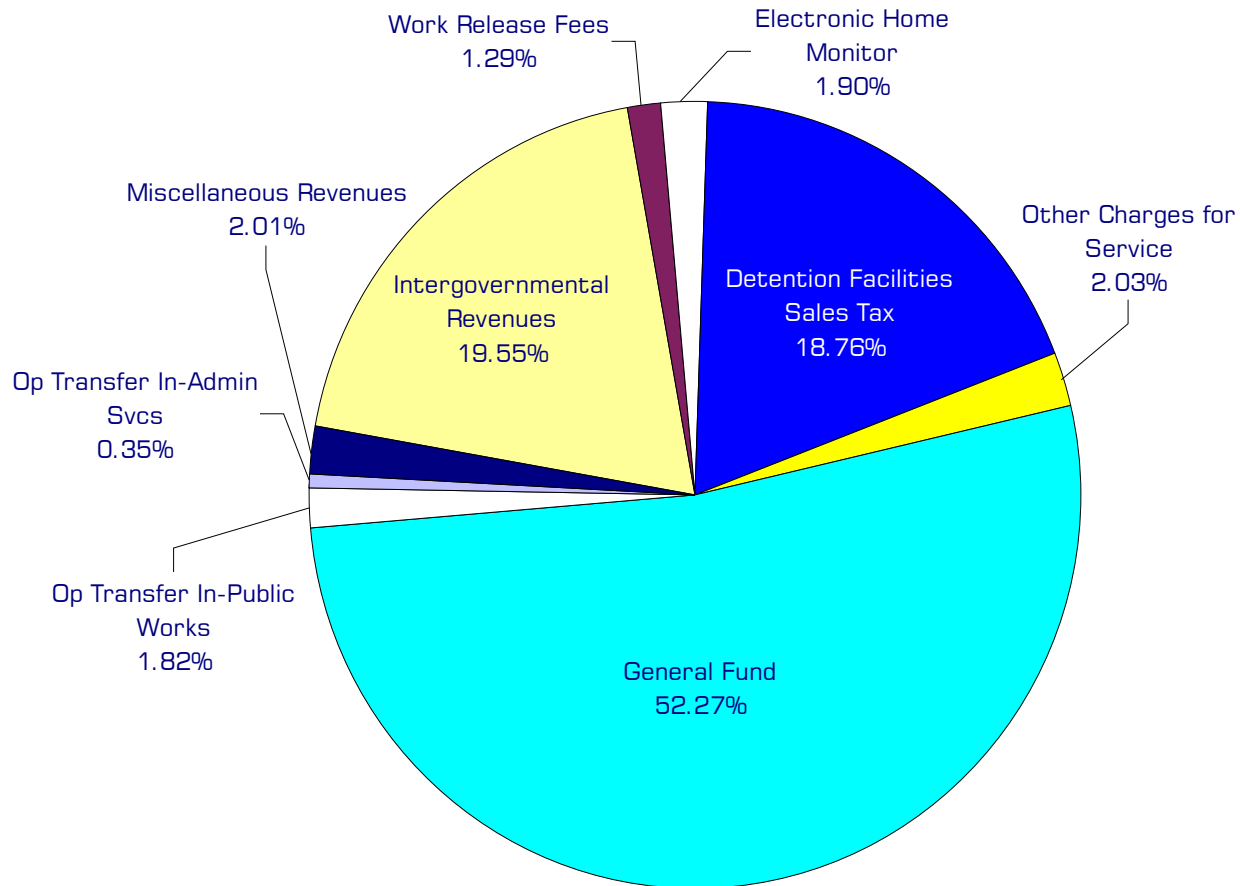
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund and Jail Fund						
1800/118000 Courthouse Jail	3,966,961	3,481,157	3,899,322	4,071,692	4,604,932	4,613,788
1810 Pt Roberts Jail	30,055	29,832	665	-	-	-
118100 Minimum Security Jail	-	-	159,539	1,844,003	1,581,933	1,648,491
1815/118115 Jail Administration	-	727,308	847,070	909,471	1,075,651	1,117,376
1820/118120 Off Site Work Release	478,653	570,190	587,992	580,617	481,568	537,287
1840/118140 Alt. Correct. - Admin	487,249	266,916	330,727	284,444	348,047	359,118
1842/118142 Alt. Corrections Crews	331,371	412,495	455,574	511,404	530,083	549,857
1843/118143 Forest Svc Wrk Crew	44,135	75,828	71,975	91,126	89,624	96,357
1845/118145 Alt. Correction - EHD	56,782	120,019	145,153	143,651	142,180	144,175
1847/118147 One Day Offender	-	10,928	12,944	6,975	7,155	7,240
1850/118150 Jail Kitchen	445,290	441,928	432,966	422,089	650,955	676,855
1860/118160 Jail Medical	869,523	1,055,429	1,143,947	1,172,046	1,290,449	1,300,772
1880/118180 North West Minichain	-	171,660	196,397	204,962	231,758	237,580
1885/118185 Rapid Border Pros.	-	-	728	32,227	-	-
118190 Domestic Violence Training	-	-	-	11,284	-	-
118195 Staff Training	-	-	-	-	109,513	118,025
Total Jail Operations	6,710,019	7,363,690	8,284,999	10,285,991	11,143,848	11,406,921
CAPITAL						
General Fund and Jail Fund						
1800/118000 Courthouse Jail	185,452	8,100	55,925	104,655	-	-
118100 Minimum Security Jail	-	-	-	123,543	-	-
1842/118142 Alt. Corrections Crews	2,164	2,435	-	-	-	-
1843/118143 Forest Svc Wrk Crew	16,093	5,764	17,260	-	16,593	7,800
1850/118150 Jail Kitchen	16,451	-	32,338	2,000	8,000	6,200
Total Jail Capital	220,160	16,299	105,523	230,198	24,593	14,000
TRANSFERS						
General Fund and Jail Fund						
1800/118000 Courthouse Jail	1,600	4,731	4,815	27,815	315,000	265,000
118100 Minimum Security Jail	-	-	-	2,376,091	-	-
1860/118160 Jail Medical	42,000	42,000	42,000	42,000	42,000	42,000
1880/118180 North West Minichain	-	-	-	-	187,000	-
118195 Staff Training	-	-	-	-	10,105	10,750
Total Jail Transfers	43,600	46,731	46,815	2,445,906	554,105	317,750
TOTAL JAIL	6,973,779	7,426,720	8,437,337	12,962,095	11,722,546	11,738,671
Percent Change from Previous Year	1.2%	6.5%	13.6%	53.6%	-9.6%	0.1%

2007-2008 Funding Sources

	2007	2008
Intergovernmental Revenues	2,186,701	2,222,720
Work Release Fees	143,267	147,566
Electronic Home Monitor	211,190	217,525
Detention Facilities Sales Tax	2,072,439	2,159,050
Other Charges for Service	215,510	241,754
General Fund	5,849,418	5,938,981
Op Transfer In-Public Works	201,633	208,926
Op Transfer In-Admin Svcs	40,000	40,000
Miscellaneous Revenues	223,690	230,399
Total Funding	11,143,848	11,406,921



Funding Sources continued

Intergovernmental Revenues

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

Work Release

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, meals provided to work release.

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.

Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Annual bookings	4,992	5,256	57,231	6,033	6,274	6,524
Average monthly bookings	416	438	477	503	523	544
Average daily population (Main Jail)	240	246	263	267	276	287
Average annual bed days (Jail and Alternatives)	111,953	117,000	126,610	138,444	143,982	148,741
Jail bed days diverted to Jail Alternative Programs	24,924	29,388	28,997	29,916	31,113	32,358
Work crews in the Minimum Security Facility	7	8	8	9	10	10
Inmate to Inmate fights in the main jail	31	39	58	72	82	90
Inmates seen by health care staff	3,144	3,695	4,281	4,750	4,988	5,237
Completion of classification on offenders booked in the jail	85%	70%	80%	90%	95%	97%
Number of billing questions forwarded to the Admin. Lt. for correction, per mo.	50	60	25	20	15	10
Number of One Day Offender programs	8	9	10	11	12	12
Average length of stay for offenders	23.48	23.9	23	26	26	25
Average daily population in the Minimum Security Facility	0	0	0	120	140	150
Average annual bed days, Minimum Security Facility	0	0	0	7,200	51,100	54,750

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND & JAIL FUND*						
1800 & 118000 Courthouse Jail						
Salaries & Wages	2,257,920	2,104,388	2,401,311	2,388,634	2,445,941	2,539,933
Benefits	628,327	608,775	708,433	879,993	1,035,653	1,137,672
Supplies	87,096	131,145	153,316	158,173	254,326	257,046
Other Services & Charges	993,618	636,849	636,262	644,892	869,012	679,137
Capital Outlay	185,452	8,100	55,925	104,655	-	-
Operating Transfers	1,600	4,731	4,815	19,815	315,000	265,000
Residual Equity Transfers	-	-	-	8,000	-	-
<i>Total Courthouse Jail</i>	<i>4,154,013</i>	<i>3,493,988</i>	<i>3,960,062</i>	<i>4,204,162</i>	<i>4,919,932</i>	<i>4,878,788</i>
<i>Percent Change from Previous Year</i>	<i>-4.7%</i>	<i>-15.9%</i>	<i>13.3%</i>	<i>6.2%</i>	<i>17.0%</i>	<i>-0.8%</i>
1810 Pt Roberts Jail						
Other Services & Charges	30,055	29,832	665	-	-	-
<i>Total Pt Roberts Jail</i>	<i>30,055</i>	<i>29,832</i>	<i>665</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>5.0%</i>	<i>-0.7%</i>	<i>-97.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
118100 Minimum Security Jail						
Salaries & Wages	-	-	34,318	675,781	862,665	881,368
Benefits	-	-	10,945	277,851	343,976	374,430
Supplies	-	-	6,839	168,582	76,008	85,308
Other Services & Charges	-	-	107,437	721,789	299,284	307,385
Capital Outlay	-	-	-	123,543	-	-
Operating Transfers	-	-	-	2,376,091	-	-
<i>Total Minimum Security Jail</i>	<i>-</i>	<i>-</i>	<i>159,539</i>	<i>4,343,637</i>	<i>1,581,933</i>	<i>1,648,491</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2622.6%</i>	<i>-63.6%</i>	<i>4.2%</i>
1815 & 118115 Jail Administration						
Salaries & Wages	-	313,084	355,700	374,640	399,920	407,220
Benefits	-	83,512	99,625	125,593	140,709	153,276
Supplies	-	525	595	-	2,000	1,250
Other Services & Charges	-	330,187	391,150	409,238	533,022	555,630
<i>Total Jail Administration</i>	<i>-</i>	<i>727,308</i>	<i>847,070</i>	<i>909,471</i>	<i>1,075,651</i>	<i>1,117,376</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>16.5%</i>	<i>7.4%</i>	<i>18.3%</i>	<i>3.9%</i>
1820 & 118120 Off Site Work Release						
Salaries & Wages	-	49,618	58,894	54,328	46,474	48,419
Benefits	-	13,333	16,019	19,616	19,794	21,668
Supplies	39	-	74	600	-	-
Other Services & Charges	478,614	507,239	513,005	506,073	415,300	467,200
<i>Total Off Site Work Release</i>	<i>478,653</i>	<i>570,190</i>	<i>587,992</i>	<i>580,617</i>	<i>481,568</i>	<i>537,287</i>
<i>Percent Change from Previous Year</i>	<i>7.7%</i>	<i>19.1%</i>	<i>3.1%</i>	<i>-1.3%</i>	<i>-17.1%</i>	<i>11.6%</i>

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
1840 & 118140 Alternative Corrections - Admin						
Salaries & Wages	283,794	122,642	173,544	122,152	171,830	171,950
Benefits	78,447	34,418	47,594	42,141	64,017	69,192
Supplies	29,042	32,065	31,384	36,200	34,700	33,700
Other Services & Charges	95,966	77,791	78,205	83,951	77,500	84,276
<i>Total Alternative Corrections Admin</i>	<i>487,249</i>	<i>266,916</i>	<i>330,727</i>	<i>284,444</i>	<i>348,047</i>	<i>359,118</i>
<i>Percent Change from Previous Year</i>	<i>-41.2%</i>	<i>-45.2%</i>	<i>23.9%</i>	<i>-14.0%</i>	<i>22.4%</i>	<i>3.2%</i>
1842 & 118142 Alternative Corrections - Work Crew						
Salaries & Wages	181,824	243,577	270,953	292,407	296,134	304,960
Benefits	72,285	97,468	107,810	136,339	150,231	162,179
Supplies	16,292	12,934	18,835	17,858	17,858	17,858
Other Services & Charges	60,970	58,516	57,976	64,800	65,860	64,860
Capital Outlay	2,164	2,435	-	-	-	-
<i>Total Alt Corrections-Work Crew</i>	<i>333,535</i>	<i>414,930</i>	<i>455,574</i>	<i>511,404</i>	<i>530,083</i>	<i>549,857</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>24.4%</i>	<i>9.8%</i>	<i>12.3%</i>	<i>3.7%</i>	<i>3.7%</i>
1843 & 118143 Forest Service Work Crew						
Salaries & Wages	23,500	39,162	41,893	43,088	44,326	44,756
Benefits	9,094	15,999	17,161	20,604	21,942	23,546
Supplies	7,399	9,162	3,285	18,694	14,326	18,988
Other Services & Charges	4,142	11,505	9,636	8,740	9,030	9,067
Capital Outlay	16,093	5,764	17,260	-	16,593	7,800
<i>Total Forest Service Work Crew</i>	<i>60,228</i>	<i>81,592</i>	<i>89,235</i>	<i>91,126</i>	<i>106,217</i>	<i>104,157</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>35.5%</i>	<i>9.4%</i>	<i>2.1%</i>	<i>16.6%</i>	<i>-1.9%</i>
1845 & 118145 Alternative Corrections - EHD						
Salaries & Wages	-	52,913	59,062	58,468	55,648	55,908
Benefits	56,782	13,838	16,867	19,809	21,158	22,893
Other Services & Charges	-	53,268	69,224	65,374	65,374	65,374
<i>Total Alt Corrections - EHD</i>	<i>56,782</i>	<i>120,019</i>	<i>145,153</i>	<i>143,651</i>	<i>142,180</i>	<i>144,175</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>111.4%</i>	<i>20.9%</i>	<i>-1.0%</i>	<i>-1.0%</i>	<i>1.4%</i>
1847 & 118147 One Day Offender						
Salaries & Wages	-	8,464	9,721	6,200	6,200	6,200
Benefits	-	2,464	3,223	775	955	1,040
<i>Total One Day Offender</i>	<i>-</i>	<i>10,928</i>	<i>12,944</i>	<i>6,975</i>	<i>7,155</i>	<i>7,240</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>18.4%</i>	<i>-46.1%</i>	<i>2.6%</i>	<i>1.2%</i>
1850 & 118150 Jail Kitchen						
Supplies	33,982	26,529	24,764	16,000	34,600	28,000
Other Services & Charges	411,308	415,399	408,202	406,089	616,355	648,855
Capital Outlay	16,451	-	32,338	2,000	8,000	6,200
<i>Total Jail Kitchen</i>	<i>461,741</i>	<i>441,928</i>	<i>465,304</i>	<i>424,089</i>	<i>658,955</i>	<i>683,055</i>
<i>Percent Change from Previous Year</i>	<i>4.7%</i>	<i>-4.3%</i>	<i>5.3%</i>	<i>-8.9%</i>	<i>55.4%</i>	<i>3.7%</i>

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
1860 & 118160 Jail Medical						
Salaries & Wages	28,865	33,660	35,899	36,744	37,848	38,292
Benefits	10,757	11,528	12,780	14,964	16,322	17,837
Supplies	178,698	255,161	265,994	251,078	238,778	240,778
Other Services & Charges	651,203	755,080	829,274	869,260	997,501	1,003,865
Operating Transfers	42,000	42,000	42,000	42,000	42,000	42,000
<i>Total Jail Medical</i>	<i>911,523</i>	<i>1,097,429</i>	<i>1,185,947</i>	<i>1,214,046</i>	<i>1,332,449</i>	<i>1,342,772</i>
<i>Percent Change from Previous Year</i>	<i>15.6%</i>	<i>20.4%</i>	<i>8.1%</i>	<i>2.4%</i>	<i>9.8%</i>	<i>0.8%</i>
1880 & 118180 North West Minichain						
Salaries & Wages	-	105,345	123,106	120,108	119,783	122,038
Benefits	-	28,070	34,821	38,654	43,675	47,542
Supplies	-	-	70	500	500	200
Other Services & Charges	-	38,245	38,400	45,700	67,800	67,800
Residual Equity Transfers	-	-	-	-	187,000	-
<i>Total North West Minichain</i>	<i>-</i>	<i>171,660</i>	<i>196,397</i>	<i>204,962</i>	<i>418,758</i>	<i>237,580</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>14.4%</i>	<i>4.4%</i>	<i>104.3%</i>	<i>-43.3%</i>
1885 & 118185 Rapid Border Prosecution						
Salaries & Wages	-	-	647	26,700	-	-
Benefits	-	-	81	5,527	-	-
<i>Total Rapid Border Prosecution</i>	<i>-</i>	<i>-</i>	<i>728</i>	<i>32,227</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>4326.8%</i>	<i>-100.0%</i>	<i>0.0%</i>
118190 Domestic Violence Training						
Salaries & Wages	-	-	-	9,867	-	-
Benefits	-	-	-	1,417	-	-
<i>Total Domestic Violence Training</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,284</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>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>
118195 Staff Training						
Salaries & Wages	-	-	-	-	69,219	70,145
Benefits	-	-	-	-	9,864	10,986
Supplies	-	-	-	-	20,830	23,644
Other Services & Charges	-	-	-	-	9,600	13,250
Operating Transfers	-	-	-	-	10,105	10,750
<i>Total Staff Training</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>119,618</i>	<i>128,775</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>7.7%</i>
<i>TOTAL GENERAL FUND & JAIL Fund</i>	<i>6,973,779</i>	<i>7,426,720</i>	<i>8,437,337</i>	<i>12,962,095</i>	<i>11,722,546</i>	<i>11,738,671</i>
<i>Percent Change from Previous Year</i>	<i>1.2%</i>	<i>6.5%</i>	<i>13.6%</i>	<i>53.6%</i>	<i>-9.6%</i>	<i>0.1%</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.

Services

Inmate Commissary

Through their commissary purchases, jail inmates are supplied with a variety of goods such as toiletries, over the counter medications, snacks, packaged drinks, candy, clothing and stationery.

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.

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 contracted work release facility.

Drug Testing - Jail

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

Work Crews, In and Out of Custody

Provides offender work crews and supervisors.

Electronic Home Monitoring (Jail)

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

One Day Offender Program

A work/educational program for first time misdemeanor offenders.

Food Service

Provides three nutritionally balanced meals per day to inmates of the Whatcom County Jail, 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

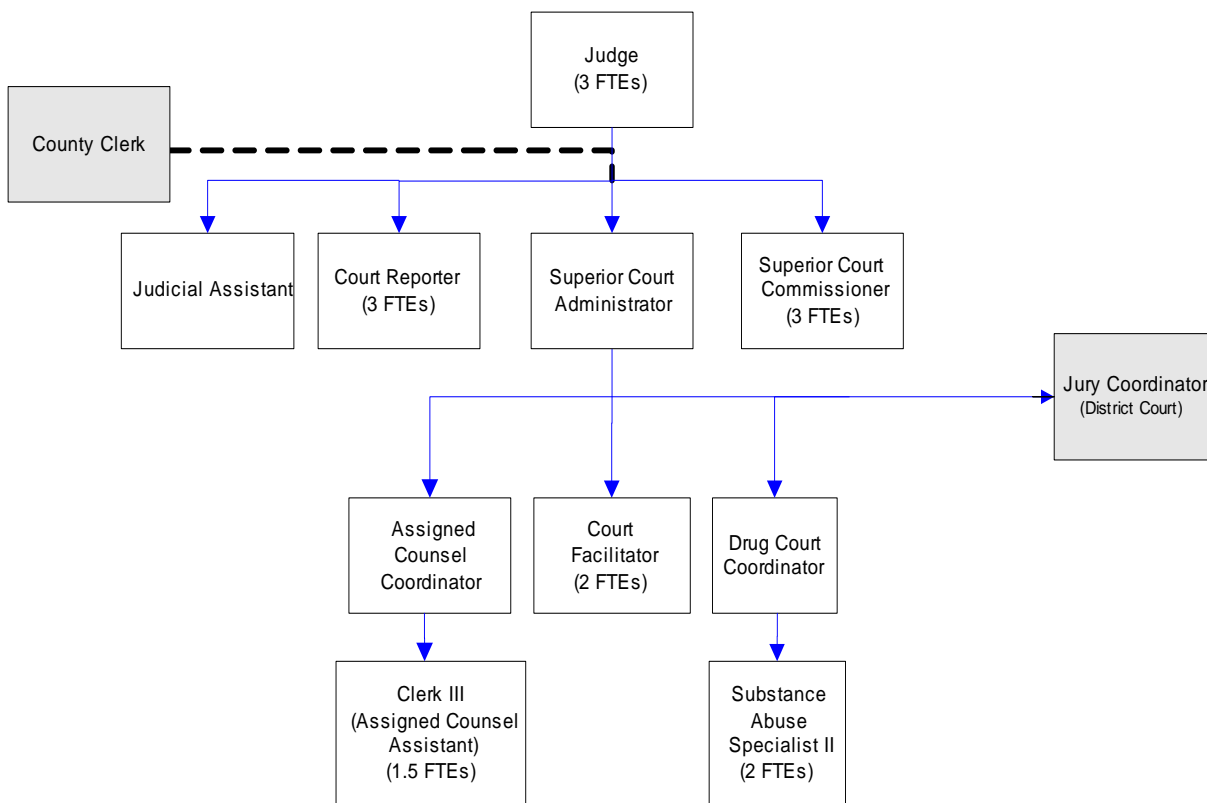
Whatcom County's three Superior Court judges and three full-time and two part-time court commissioners hear all cases involving: adult felonies, all juvenile offenses, divorce, child custody, support matters, probate, guardianships, adoptions, property claims in excess of \$50,000, paternity actions, 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	2003	2004	2005	*2006	*2007	*2008
FTE	33.00	34.70	37.20	16.50	18.50	18.50

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

Mission

The mission of the Superior Court, Assigned Counsel, and Family Court Services is to improve the quality and the perception of the quality of justice in Whatcom County by identifying deficiencies in and implementing measures to improve:

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

Objectives

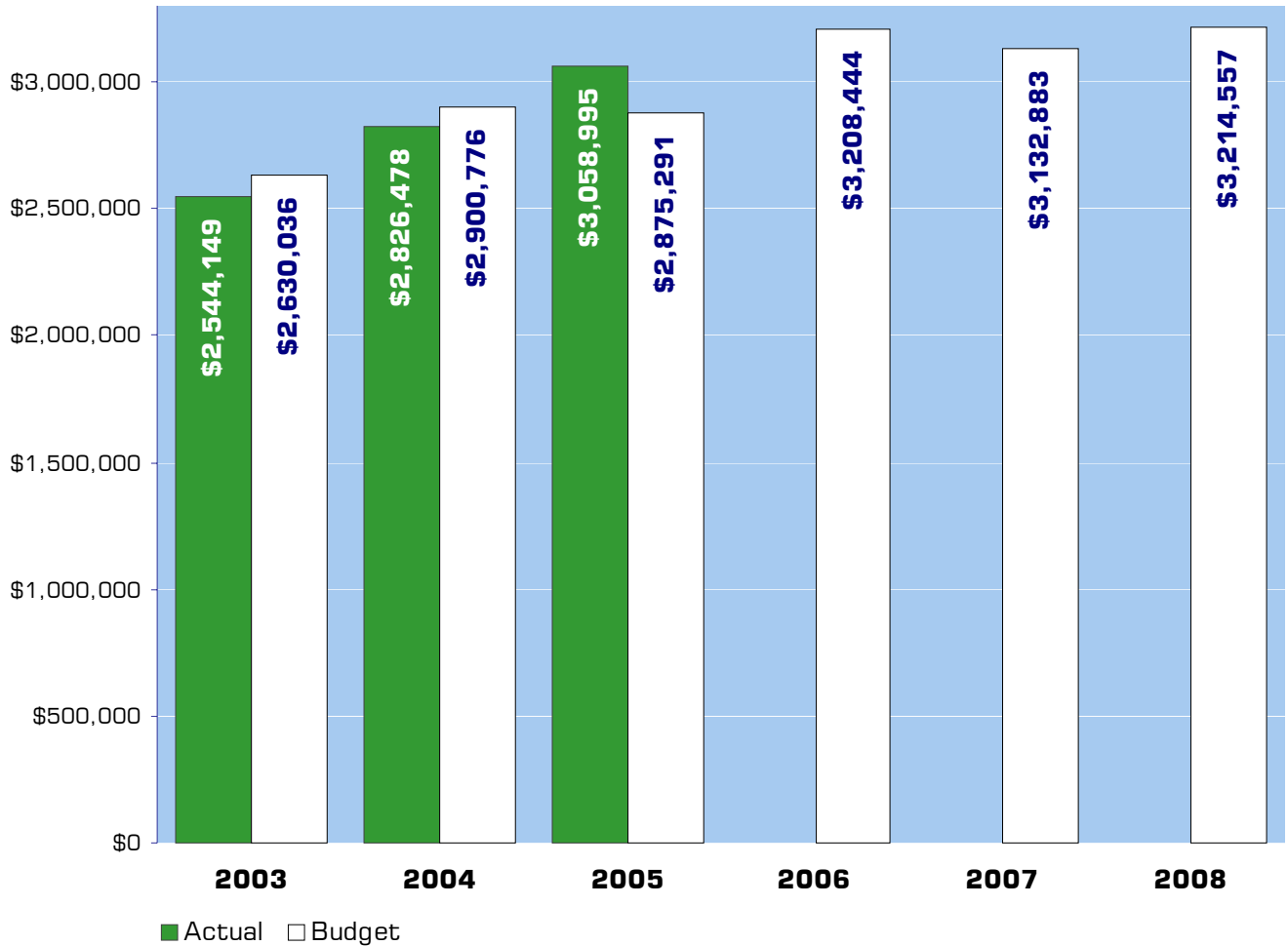
Court Operations

- Effectively manage criminal and noncriminal cases and calendars 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 to avoid subsequent hearings for entry of orders.
- Work with administration and Public Defender to reduce indigent defense costs.

Drug Courts

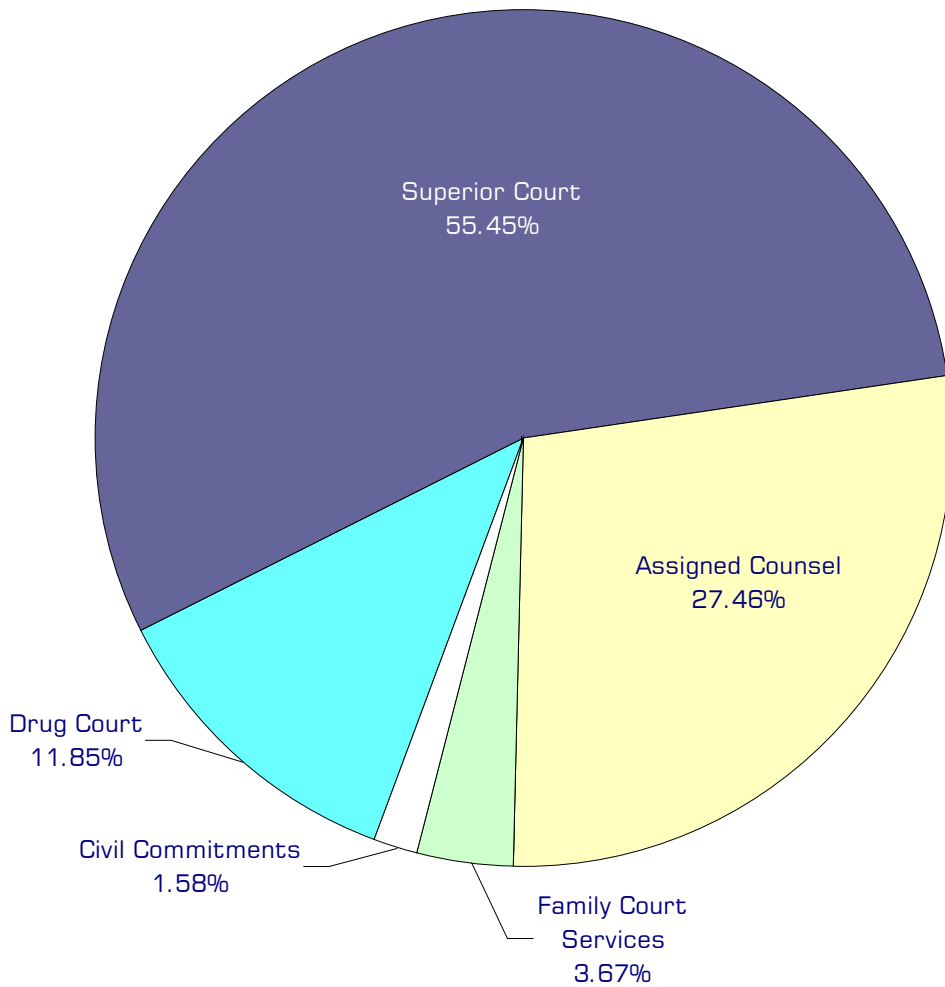
- Expedite enrollment approvals.
- Continue to seek stable funding sources.

Expenditure Trends



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

2007-2008 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
3100 Superior Court	1,445,658	1,531,441	1,673,653	1,660,779	1,741,750	1,769,643
3111 Training/Registration	-	-	-	4,000	4,000	4,000
3140 Assigned Counsel	679,019	763,306	899,474	1,075,329	854,247	888,877
3160 Family Court Services	90,592	93,873	102,721	106,560	114,081	118,687
3170 Drug Courts Grant	317,079	366,007	373,553	307,776	368,805	383,350
3180 Civil Commitments	11,801	71,851	9,594	54,000	50,000	50,000
<i>Total Superior Court Operations</i>	<i>2,544,149</i>	<i>2,826,478</i>	<i>3,058,995</i>	<i>3,208,444</i>	<i>3,132,883</i>	<i>3,214,557</i>
CAPITAL						
General Fund						
3100 Superior Court	-	1,631	-	-	-	-
3170 Drug Court	1,210	-	-	-	-	-
<i>Total Superior Court Capital</i>	<i>1,210</i>	<i>1,631</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL SUPERIOR COURT	2,545,359	2,828,109	3,058,995	3,208,444	3,132,883	3,214,557
Percent Change from Previous Year	4.8%	11.1%	8.2%	4.9%	-2.4%	2.6%

2007-2008 Funding Sources

	2007	2008
Intergovernmental Revenues	365,943	360,943
Charges for Services	75,000	75,000
Miscellaneous Revenues	14,000	14,000
General Fund	2,652,440	2,739,114
Operating Trans - Drug Fund	25,500	25,500
Total Funding	3,132,883	3,214,557

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. Judicial fines and forfeits are not included as Superior Court revenue.

Miscellaneous Revenues

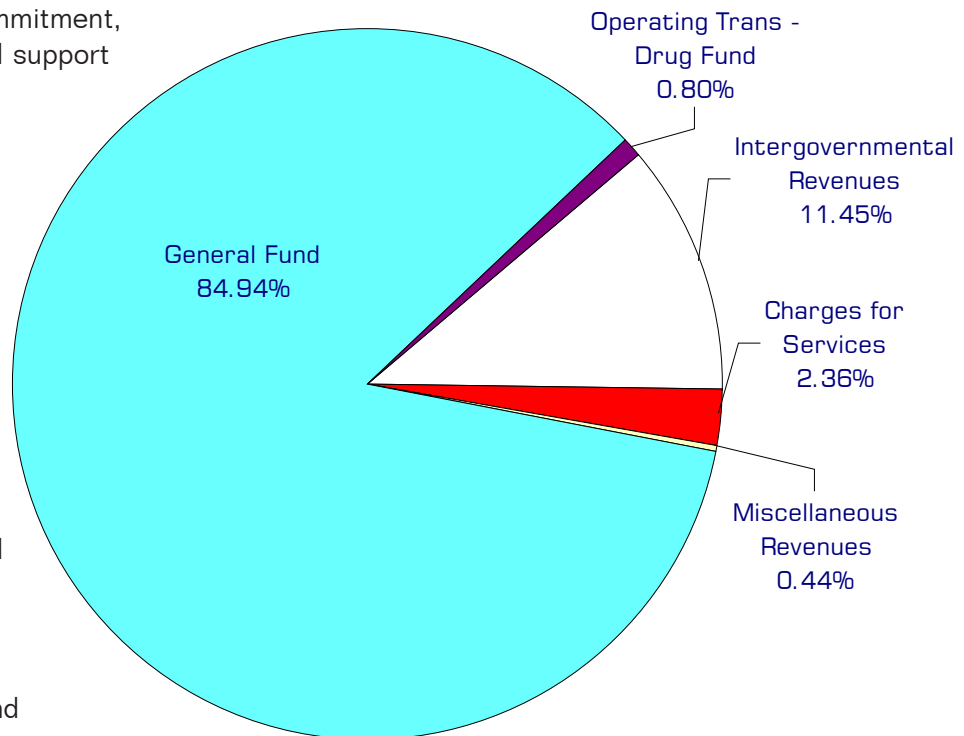
The Superior Court collects a surcharge on marriage licenses, as well as revenue from other miscellaneous sources.

General Fund

Undedicated General Fund resources.

Operating Transfer In - Drug Fund

To provide funding assistance to the Superior Court Drug Court Program.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Ratio of active criminal cases pending to cases resolved	100%	107%	94%	90%	70%	50%

Lower numbers suggest proportionately smaller backlogs of pending cases.

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
3100 Superior Court						
Salaries & Wages	825,122	828,258	949,152	903,496	966,752	968,636
Benefits	115,156	128,004	147,152	156,921	201,598	219,278
Supplies	10,474	9,865	18,569	6,000	13,500	11,270
Other Services & Charges	494,906	565,314	558,780	594,362	559,900	570,459
Capital Outlay	-	1,631	-	-	-	-
<i>Total Superior Court</i>	1,445,658	1,533,072	1,673,653	1,660,779	1,741,750	1,769,643
<i>Percent Change from Previous Year</i>	-2.1%	6.0%	9.2%	-0.8%	4.9%	1.6%
3111 Training/Registration						
Supplies	-	-	-	1,400	1,400	1,400
Other Services & Charges	-	-	-	2,600	2,600	2,600
<i>Total Assigned Counsel</i>	-	-	-	4,000	4,000	4,000
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
3140 Assigned Counsel						
Salaries & Wages	100,554	116,494	98,543	115,293	108,238	110,053
Benefits	29,603	35,658	31,837	42,112	48,061	52,489
Supplies	136	330	0	1,500	1,500	1,500
Other Services & Charges	548,726	610,824	769,094	916,424	696,448	724,835
<i>Total Assigned Counsel</i>	679,019	763,306	899,474	1,075,329	854,247	888,877
<i>Percent Change from Previous Year</i>	5.1%	12.4%	17.8%	19.6%	-20.6%	4.1%
3160 Family Court Services						
Salaries & Wages	69,664	71,114	77,352	77,982	81,066	82,482
Benefits	20,861	22,759	25,257	28,578	33,015	36,205
Supplies	67	-	112	-	-	-
<i>Total Family Court Svcs</i>	90,592	93,873	102,721	106,560	114,081	118,687
<i>Percent Change from Previous Year</i>	0.6%	3.6%	9.4%	3.7%	7.1%	4.0%
3170 Drug Court						
Salaries & Wages	133,424	149,119	160,057	141,294	160,603	166,871
Benefits	37,320	47,459	52,319	45,385	55,823	61,672
Supplies	6,294	2,196	5,043	1,001	3,000	3,000
Other Services & Charges	140,041	167,233	156,134	120,096	149,379	151,807
Capital Outlay	1,210	-	-	-	-	-
<i>Total Drug Courts</i>	318,289	366,007	373,553	307,776	368,805	383,350
<i>Percent Change from Previous Year</i>	57.9%	15.0%	2.1%	-17.6%	19.8%	3.9%
3180 Civil Commitments						
Other Services & Charges	11,801	71,851	9,594	54,000	50,000	50,000
<i>Total Civil Commitments</i>	11,801	71,851	9,594	54,000	50,000	50,000
<i>Percent Change from Previous Year</i>	88.8%	508.9%	-86.6%	462.9%	-7.4%	0.0%
TOTAL SUPERIOR COURT ADMIN	2,545,359	2,828,109	3,058,995	3,208,444	3,132,883	3,214,557
<i>Percent Change from Previous Year</i>	4.8%	11.1%	8.2%	4.9%	-2.4%	2.6%

Services

Adult Drug Court

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

Dispute Resolution Center

Provide family law dispute resolution services and small claims dispute resolution.

Family Drug Court

Case management for drug using parents in dependency cases.

Guardians ad Litem

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's criminal actions, parents in dependencies, alleged incompetents, juveniles, GAL applicants and conflict counsel.

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

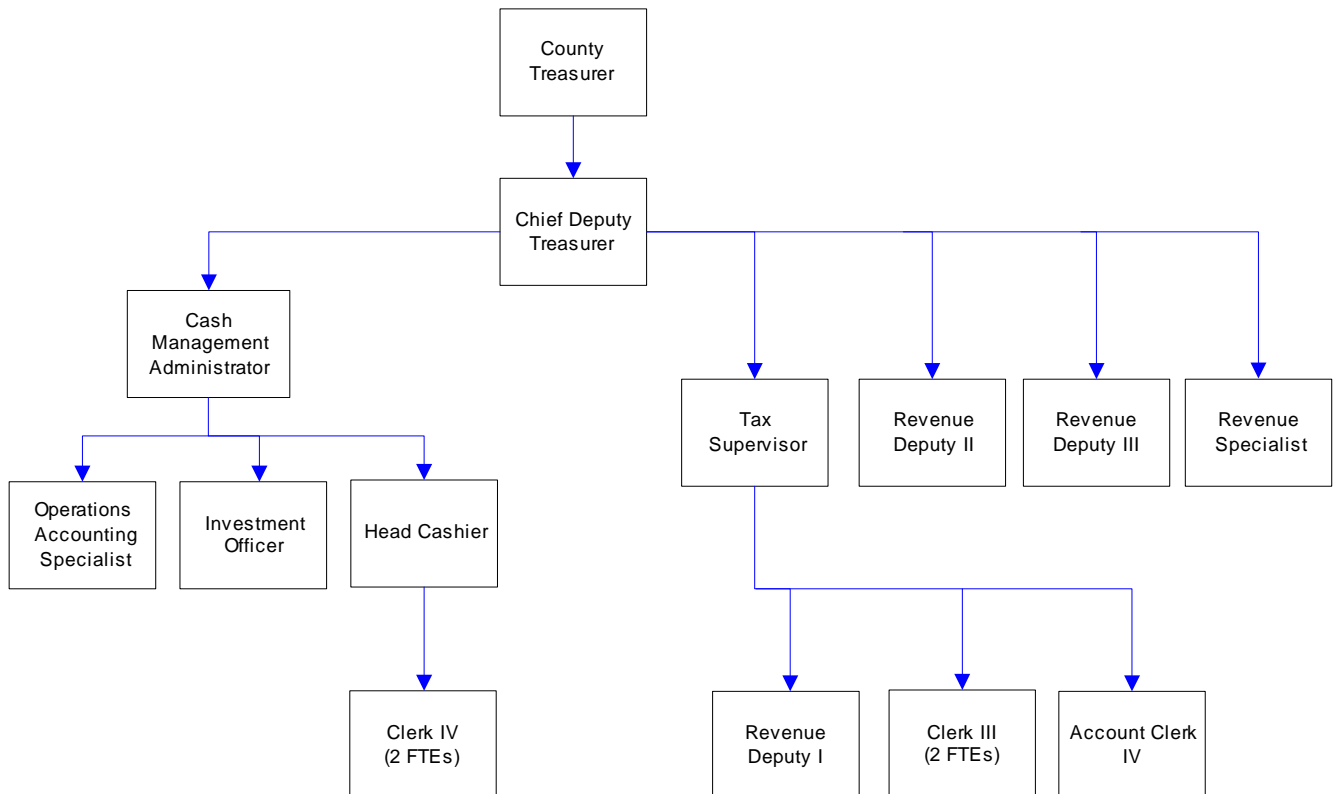
An elected official, the County Treasurer collects taxes, and reports, invests and manages all monies and debt for Whatcom County and all other junior and special purpose districts. This office provides banking services to the organization; forecloses on property for delinquent taxes; maintains an inventory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

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	15.50	16.00	16.00	16.00	16.00	16.00

**budget*

The chart below shows the organizational structure for 2007 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

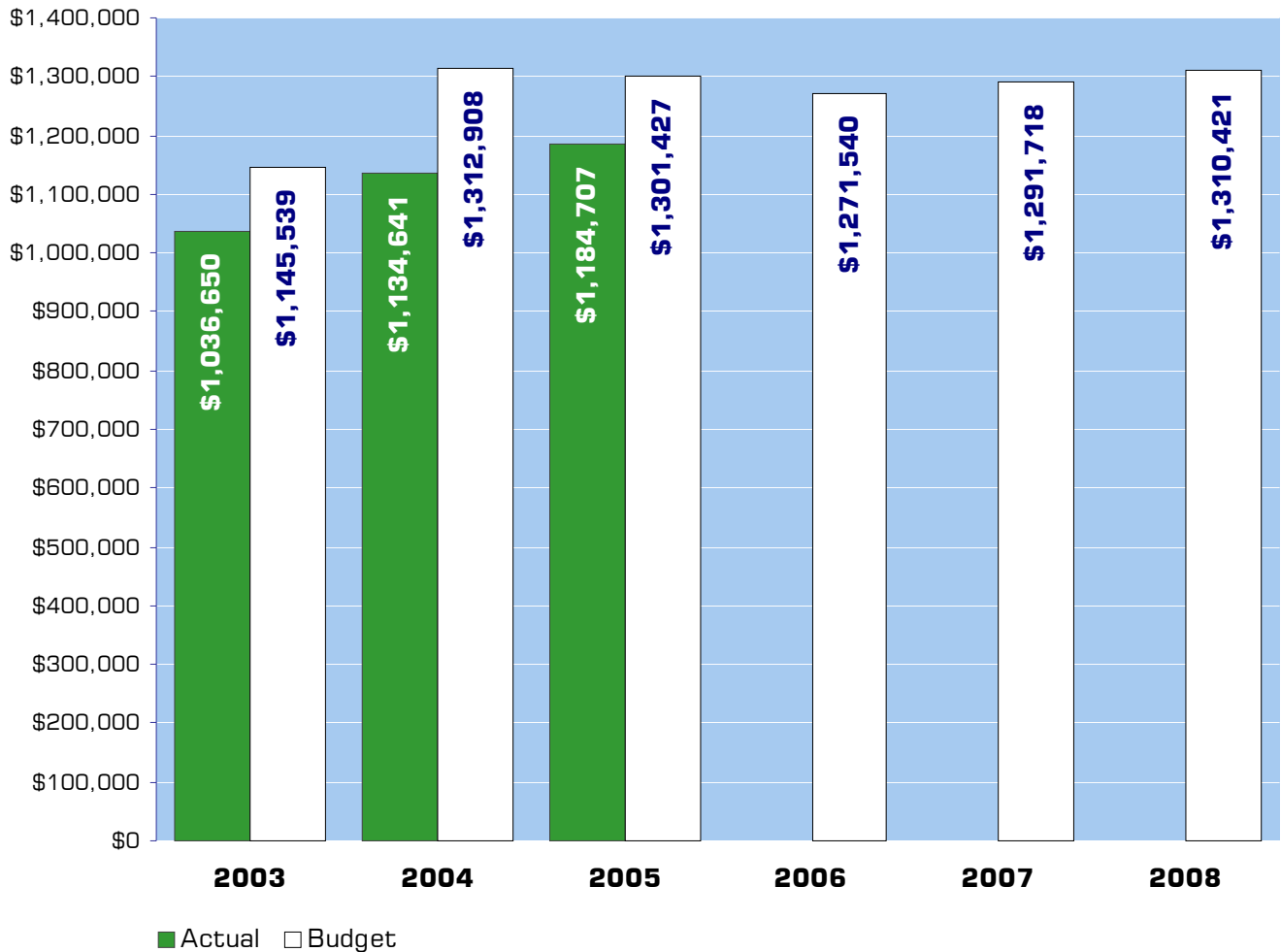
- Work cooperatively with Public Works in administering special assessment tax roll information to eliminate billing delays and errors.
- Mail tax statements by February 14th. Achieve 97% collection rate of current tax and special assessment receivables. Mail delinquent tax statements by May 15th. Send billing to all new taxpayers identified after original billing. Complete processing of tax payments within five (5) working days of deadline. File claims on all bankruptcy notifications.
- Work cooperatively with Assessor, Auditor and Title Companies to plan and begin implementation of electronic filing of real estate excise (REET) documents as required to be implemented by 2010.
- 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.
- Contact large volume taxpayers and work cooperatively to transition payments to electronic medium.
- Increase use of alternative payment methods by 5%.
- Review and update, as needed, cash handling policies and procedures.
- Provide cash handling training opportunities every six months to county cash handlers.
- Deposit all funds received from districts and departments within 24 hours.
- 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.
- Review and pursue sales tax revenue to ensure accurate reporting recovering a minimum of the personnel costs of the position.
- Provide quarterly cash balance reports to all elected officials and make the reports available to the public on the treasurer website.
- Initiate and complete foreclosure proceedings on all eligible tax parcels delinquent three or more years.
- Provide clerical support for the Property Management Committee. Maintain real property asset files. Complete real property inventory.

Objectives continued

Whatcom County Investment Pool

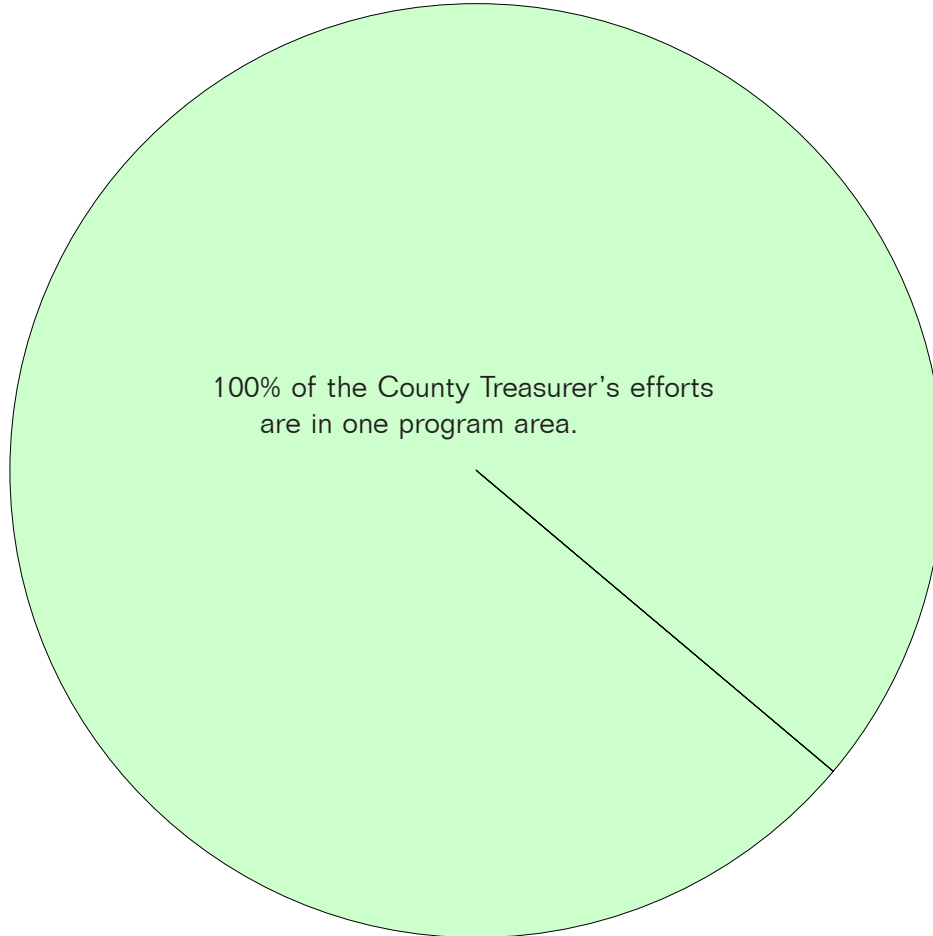
- Achieve an overall rate of return on investments which is higher than the Local Government Investment Pool (LGIP).
- Process within 24 hours all investment deposit/withdrawal requests that meet policy requirements.
- Provide a semiannual investment information newsletter via Treasurer's website.

Expenditure Trends



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

2007-2008 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
General Fund						
3300 Treasurer	1,036,650	1,134,641	1,184,707	1,271,540	1,291,718	1,310,421
<i>Total Treasurer Operations</i>	1,036,650	1,134,641	1,184,707	1,271,540	1,291,718	1,310,421
CAPITAL						
General Fund						
3300 Treasurer	-	2,088	-	-	-	-
<i>Total Treasurer Capital</i>	-	2,088	-	-	-	-
TOTAL TREASURER	1,036,650	1,136,729	1,184,707	1,271,540	1,291,718	1,310,421
<i>Percent Change from Previous Year</i>	13.1%	9.7%	4.2%	7.3%	1.6%	1.4%

2007-2008 Funding Sources

	2007	2008
General Fund	1,102,968	1,116,671
Charges for Services	79,750	84,750
O&M Transfer	65,000	65,000
Miscellaneous Revenues	44,000	44,000
Total Funding	1,291,718	1,310,421

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

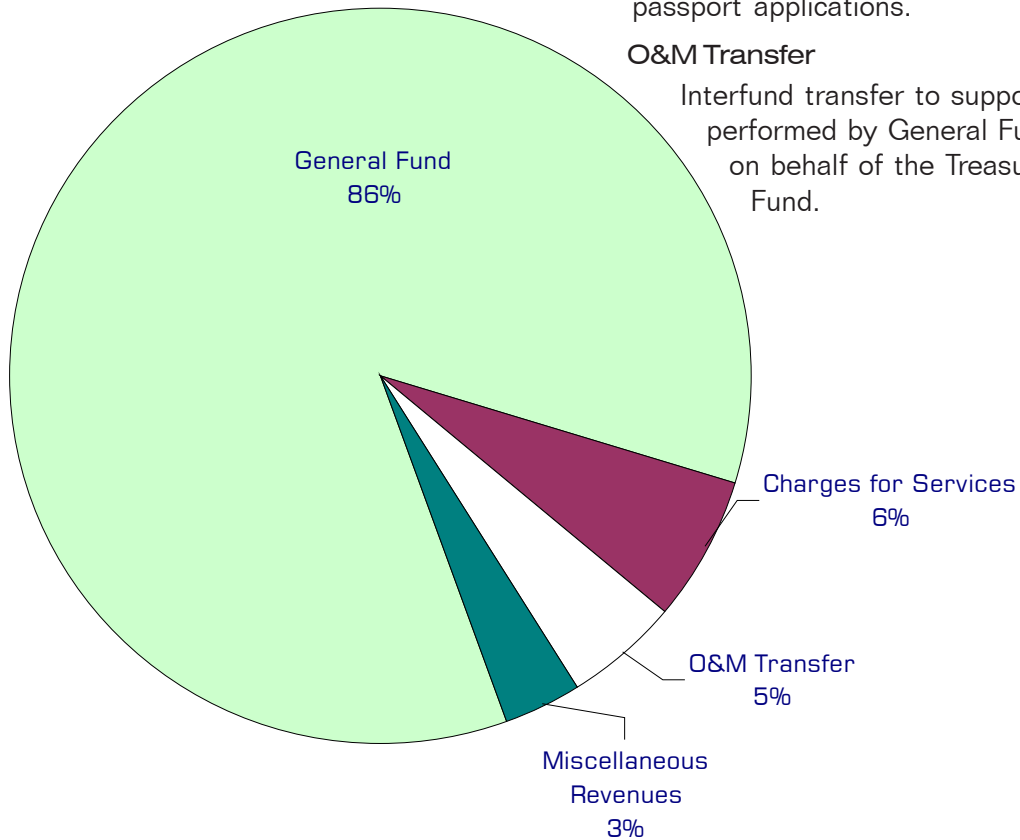
The Treasurer collects small amounts of revenue from a variety of sources, such as charges on returned checks, tax collection fees, and printing and duplicating charges, and foreclosure proceedings.

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.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Tax collection rate	96.86%	97.60%	97.60%	97.10%	97.10%	97.10%
Financial transaction activity	\$1.4 billion	\$1.4 billion	\$1.5 billion	\$1.5 billion	\$1.5 billion	\$1.6 billion
Alternative payment options used	137,000	138,000	140,000	142,000	144,000	146,000
Bonds redeemed	\$20,578,000	\$32,311,425	\$43,491,000	\$29,005,000	\$16,161,000	\$16,328,000
Bonds issued	\$7,662,000	\$24,526,000	\$25,928,000	\$75,000,000	\$30,000,000	\$20,000,000
Foreclosure parcels	130	117	78	49	100	100
Taxpayer & address changes	56,135	42,194	52,332	55,000	50,000	50,000
Cancellations & supplementals	2,377	2,626	2,490	2,500	2,600	2,600
Miscellaneous receipts	9,246	10,222	10,162	10,600	11,000	11,500
Segregations & combinations	1,521	1,341	1,032	1,400	1,300	1,300
Refunds	2,067	1,717	1,820	2,000	1,800	1,800
Special assessment accounts	103,445	11,593	14,321	14,976	15,000	15,500
Tax accounts	103,680	104,219	108,118	106,973	107,000	108,000
Excise documents	13,139	13,882	13,652	12,750	12,500	12,500
Warrants redeemed	90,000	88,000	85,000	85,000	80,000	78,000
Hours of administrative burden	750	1,000	750	500	700	500
Passport applications	-	1,250	1,916	2,400	2,500	2,500
<i>Whatcom County Investment Pool</i>						
Annual WCIP activity (\$)	260,000,000	239,000,000	193,000,000	240,000,000	255,000,000	275,000,000
Investment transactions	4,256	3,719	3,854	3,900	3,950	4,000
Interest rate return difference WCIP vs LGIP	1.56%	.85%	(.45)%	(.50)%	.20%	.35%
Average size of WCIP(\$)	176,000,000	185,000,000	200,000,000	225,000,000	230,000,000	200,000,000

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
3300 Treasurer						
Salaries & Wages	530,935	564,808	604,703	632,985	657,764	670,181
Benefits	147,444	160,888	184,468	217,261	251,920	276,382
Supplies	12,713	18,674	14,214	20,617	22,622	22,622
Other Services & Charges	345,558	390,271	381,322	400,677	359,412	341,236
Capital Outlay	-	2,088	-	-	-	-
<i>TOTAL TREASURER</i>	1,036,650	1,136,729	1,184,707	1,271,540	1,291,718	1,310,421
<i>Percent Change from Previous Year</i>	13.1%	9.7%	4.2%	7.3%	1.6%	1.4%

Services

Process Passport Applications for the Federal Department of State

The Treasurer's office is a certified passport agency. We process passport applications, making sure the form is completed properly, verifying identification documentation, and forward these applications to the 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

Provides 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

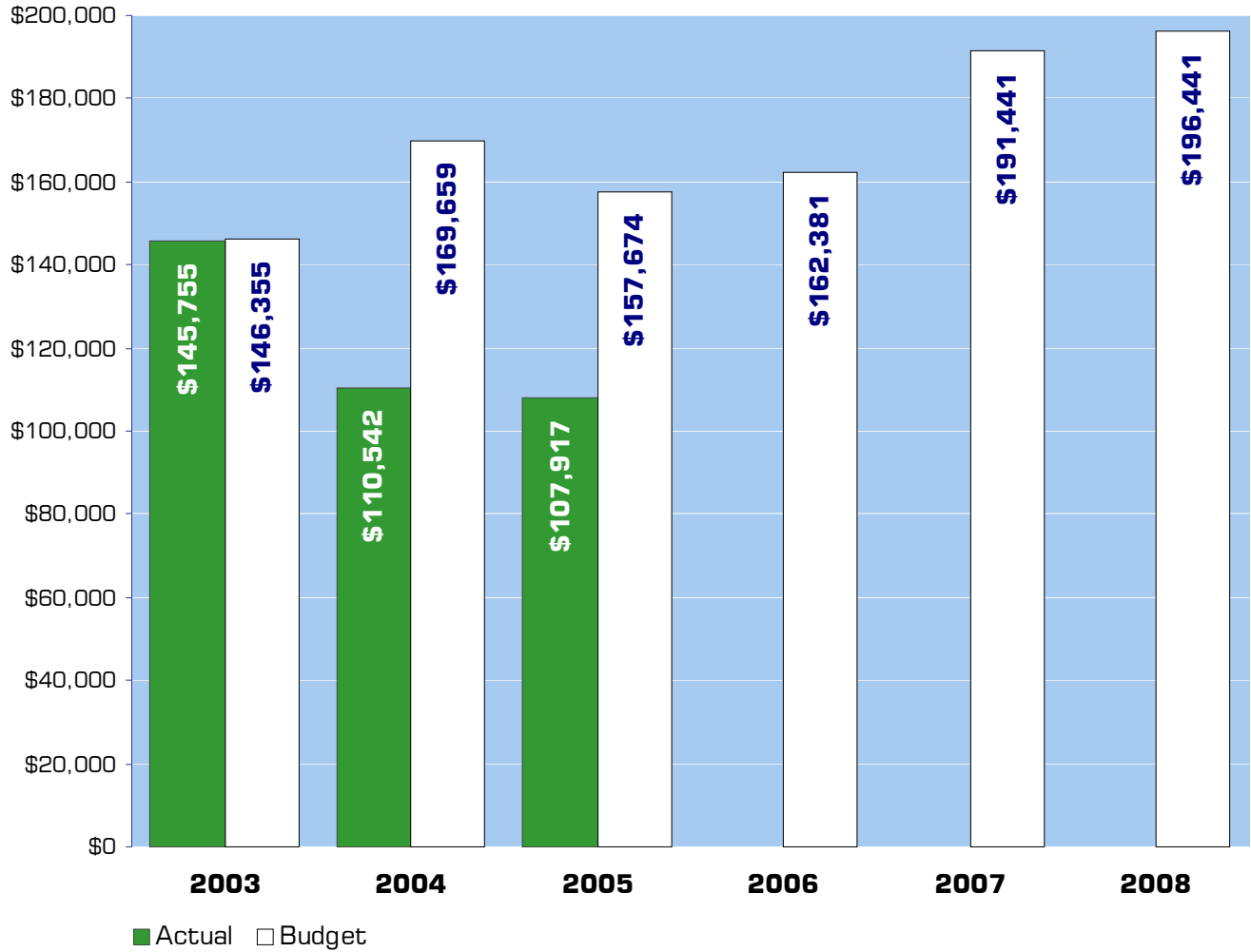
Provide relief to eligible indigent veterans and their families.

Objectives

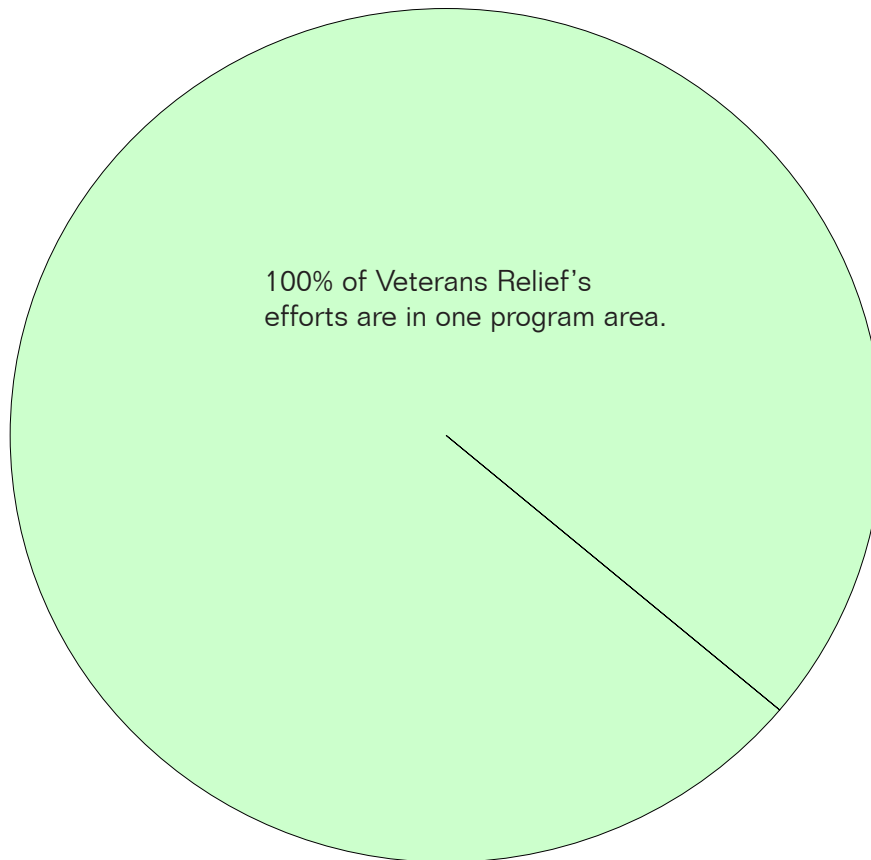
Provide financial assistance to veterans and their families for the following:

- 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



2007-2008 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 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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OPERATIONS

114 Veterans Relief Fund	145,755	110,542	107,917	162,381	191,441	196,441
<i>Total Veterans Relief Operations</i>	145,755	110,542	107,917	162,381	191,441	196,441
TOTAL VETERANS RELIEF	145,755	110,542	107,917	162,381	191,441	196,441
<i>Percent Change from Previous Year</i>	21.9%	-24.2%	-2.4%	50.5%	17.9%	2.6%

2007-2008 Funding Sources

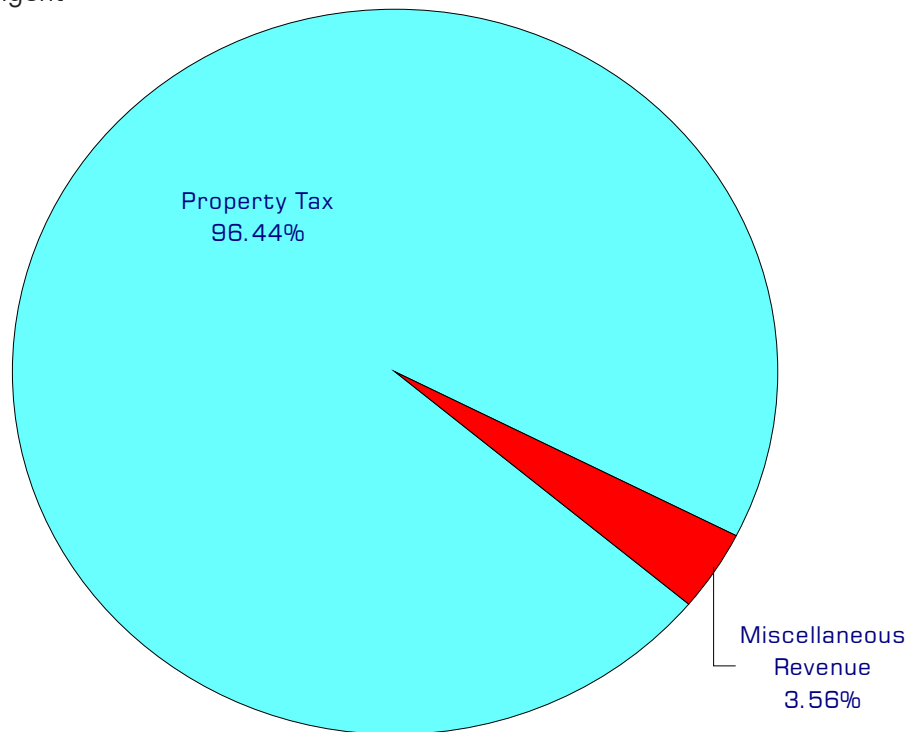
	2007	2008
Property Tax	184,538	189,538
Miscellaneous Revenue	6,903	6,903
Total Funding	191,441	196,441

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 is not included in the above chart.*

Expenditures Summary

Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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114 VETERANS RELIEF FUND

Veterans Relief						
Salaries & Wages	-	-	1,865	-	11,550	12,000
Benefits	-	-	264	-	1,170	1,190
Supplies	-	-	-	600	3,700	1,700
Other Services & Charges	145,755	110,542	105,788	161,781	175,021	181,551
TOTAL VETERANS RELIEF	145,755	110,542	107,917	162,381	191,441	196,441
<i>Percent Change from Previous Year</i>	21.9%	-24.2%	-2.4%	50.5%	17.9%	2.6%





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