



# Whatcom County 2023-2024 Budget



Satpal Singh Sidhu, County Executive

Volume 2  
Departmental Budgets





# Whatcom County 2023-2024 Final Budget

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**Volume 2**  
Department Budgets

# Whatcom County 2023-2024 Final Budget

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# Administrative Services Department

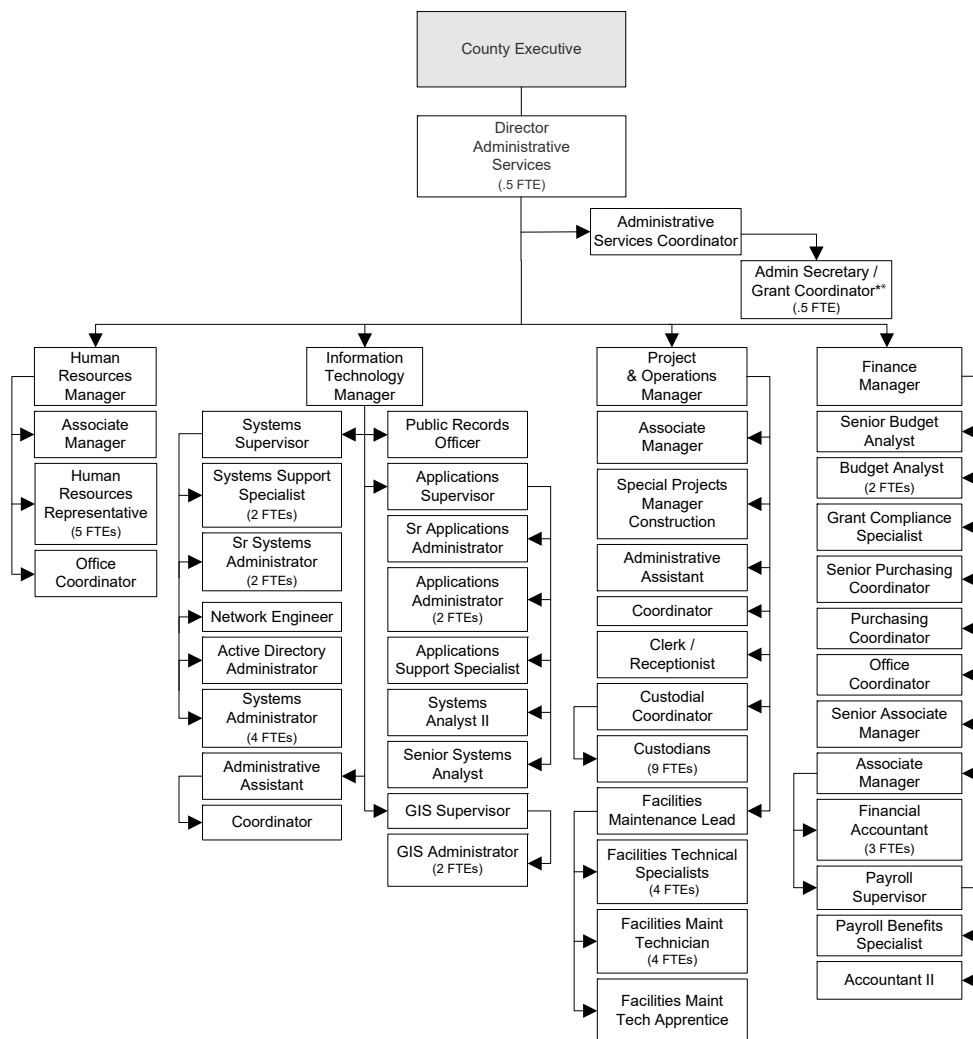
Administrative Services is an internal service department that provides a variety of support services, such as building maintenance, security and custodial service, accounting, payroll, employee benefits, and information systems support to county departments and agencies. Divisions of Administrative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

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024
FTEs	69.00	73.00	77.00	77.00	77.00

\* Budget

The chart below shows the organizational structure for 2023 only.

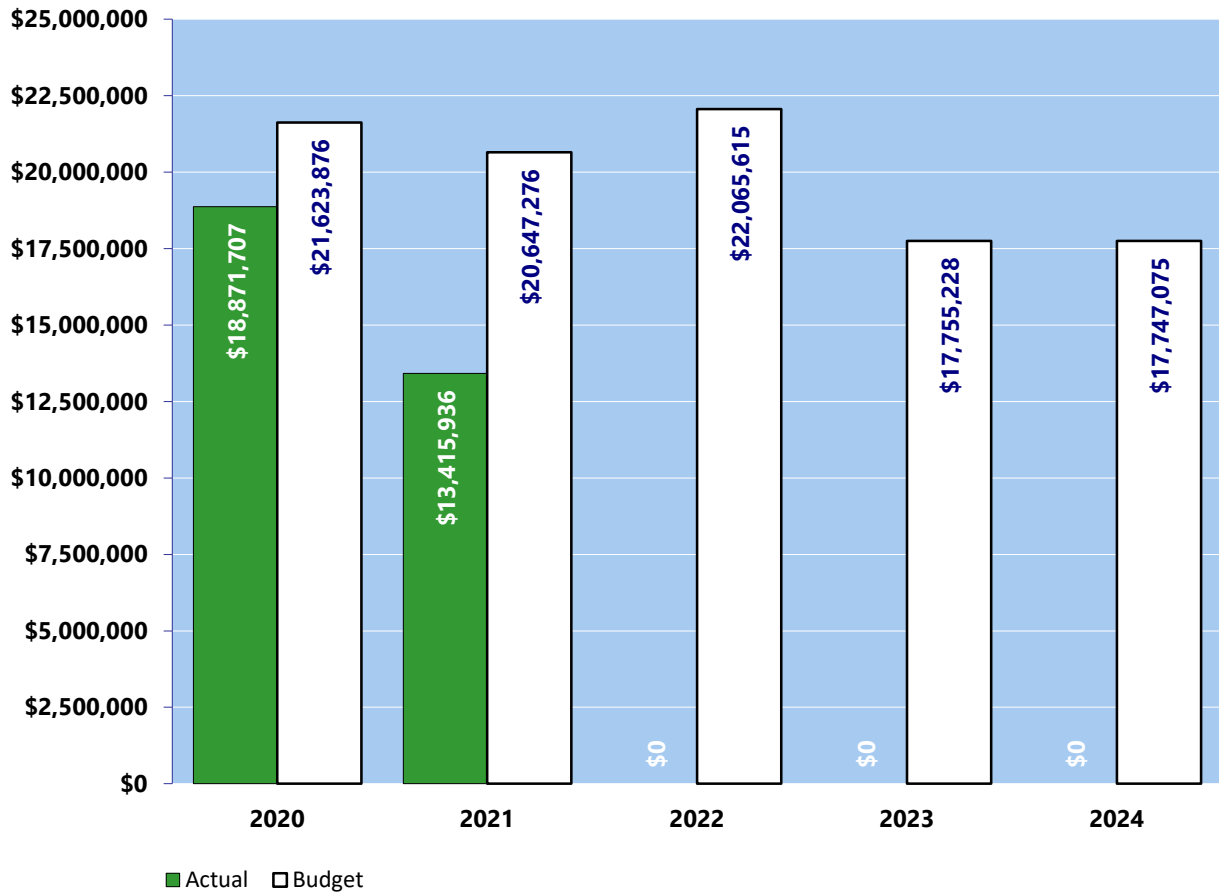


\*\* Administrative Secretary/ Grant Coordinator partially funded in the County Executive's Office budget.

## Mission

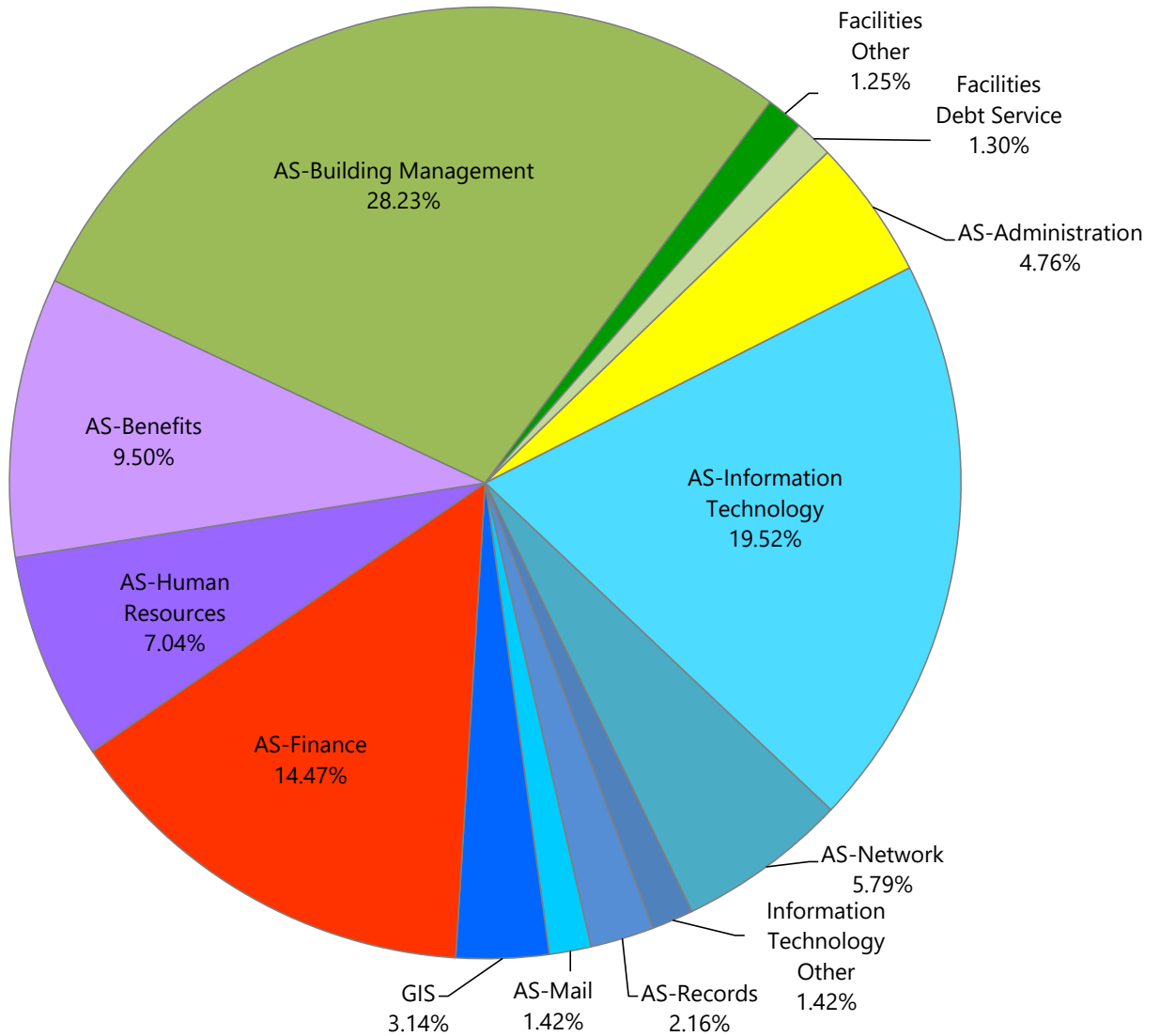
To provide high quality support to county departments so citizens of Whatcom County receive responsive, efficient, cost-effective government services. The components of Administrative Services (AS) include Administration, Facilities, Finance, Human Resources, and Information Technology.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>OPERATIONS</b>						
<b>AS Administration</b>						
AS-Administration	301,221	304,321	431,034	733,115	955,524	2
<b>AS Information Technology</b>						
AS-Information Technology	2,665,065	2,755,608	3,286,716	3,445,774	3,484,283	
AS-Network	402,935	464,024	849,651	1,259,376	797,876	
AS-Telecommunications	240,981	225,941	237,623	247,955	256,837	
AS-Records	266,374	249,851	257,381	380,357	385,247	
AS-Mail	144,870	135,156	251,146	252,255	252,330	
GIS	448,933	325,480	587,538	492,900	622,480	
Total AS Information Technology	4,169,158	4,156,060	5,470,055	6,078,617	5,799,053	25
<b>AS Finance</b>						
AS-Finance	1,769,291	1,710,006	2,286,099	2,523,785	2,611,988	16
<b>Human Resources</b>						
AS-Human Resources	983,339	859,676	1,249,101	1,224,966	1,273,268	
AS-Benefits	7,026,045	1,692,674	7,768,266	1,686,250	1,686,250	
Total Human Resources	8,009,384	2,552,350	9,017,367	2,911,216	2,959,518	8
<b>AS Facilities</b>						
AS-Building Management	4,243,596	4,317,635	4,409,885	5,053,320	4,968,817	
AS-Parking	6,683	8,352	15,400	15,400	15,400	
AS-Security	132,248	128,811	200,000	206,750	206,750	
Facilities Debt Service	240,125	238,402	235,775	233,025	230,025	
Total AS Facilities	4,622,652	4,693,200	4,861,060	5,508,495	5,420,992	26
<i>Total Administrative Services Operations</i>	18,871,706	13,415,937	22,065,615	17,755,228	17,747,075	77
<b>CAPITAL</b>						
<b>AS Information Technology</b>						
AS-Network	252,377	17,816	80,000	500,000	300,000	
AS-Telecommunications	34,458	-	-	-	-	
Technology-Capital	-	-	187,550	-	-	
Total AS Information Technology	286,835	17,816	267,550	500,000	300,000	
<b>AS Facilities</b>						
AS-Building Management	28,103	12,531	40,000	125,000	-	
<b>Real Estate Excise Tax Projects</b>						
	71,566	356,950	815,260	240,000	240,000	
<b>Public Utilities Imprv Projects</b>						
	107,491	41,476	240,000	-	-	
<i>Total Administrative Services Capital</i>	493,995	428,773	1,362,810	865,000	540,000	

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## Program Summary continued

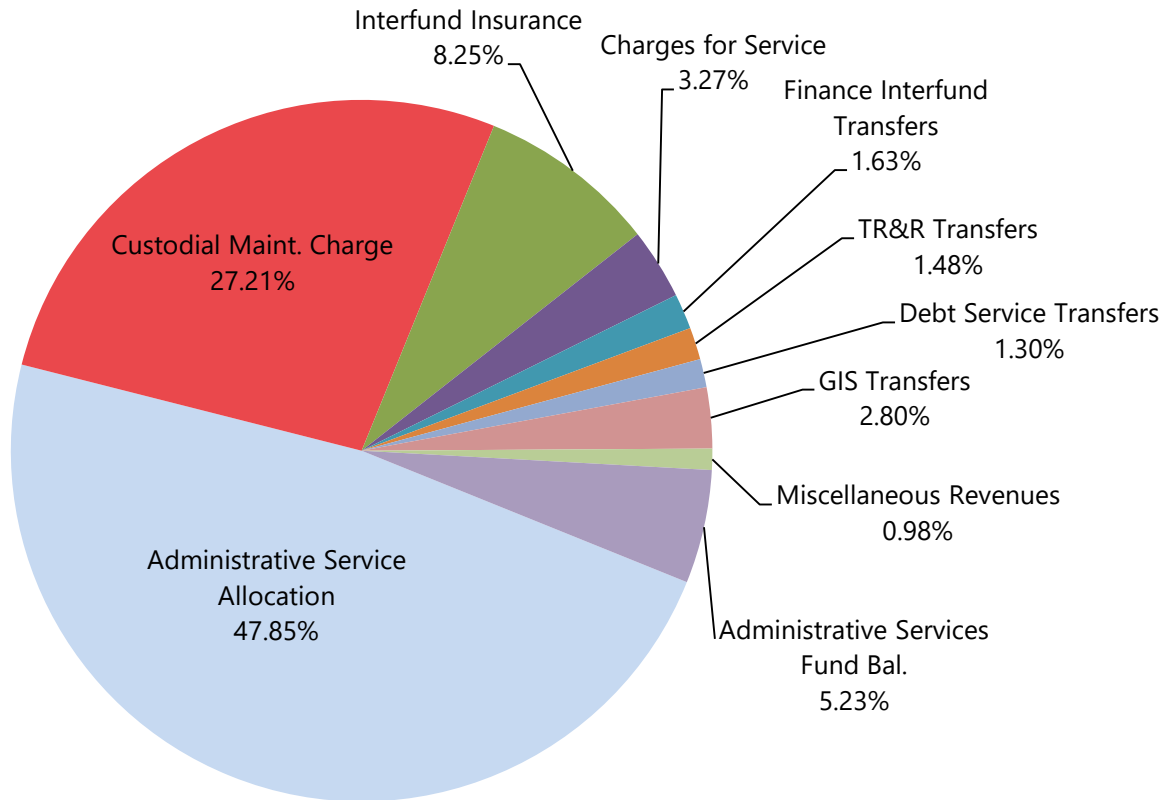
	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>TRANSFERS</b>						
<b>Human Resources</b>						
AS-Benefits	-	-	-	1,604,000	-	
<b>AS Facilities</b>						
AS-Building Management	165,863	105,737	107,852	94,182	96,066	
<i>Total Administrative Services Transfers</i>	165,863	105,737	107,852	1,698,182	96,066	
<b>TOTAL ADMINISTRATIVE SERVICES</b>	19,531,564	13,950,447	23,536,277	20,318,410	18,383,141	
<i>Percent Change from Previous Year</i>	0.1%	-28.6%	68.7%	-13.7%	-9.5%	

# 2023-2024 Funding Sources

	2023	2024
Administrative Service Allocation	8,439,284	8,545,430
Custodial Maint. Charge	4,782,256	4,876,882
Interfund Insurance	1,465,050	1,465,050
Charges for Service	526,850	634,850
Finance Interfund Transfers	286,069	292,842
TR&R Transfers	275,000	250,000
Debt Service Transfers	233,025	230,025
GIS Transfers	492,900	502,480
Miscellaneous Revenues	173,538	173,538
Administrative Services Fund Bal.	1,081,256	775,978
<b>Total Funding</b>	<b>17,755,228</b>	<b>17,747,075</b>

## Administrative Services Allocation

Interfund charge to distribute the cost of Administrative Services (AS) general service to all departments. Costs allocated include Human Resources, Information Technology, Administration, Courthouse Security, and Finance. The charge is allocated based on such factors as number of computers, historical costs, and number of employees.



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## 2023-2024 Funding Sources continued

### **Custodial Maintenance Charge**

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

### **Interfund Insurance**

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

### **Charges for Service**

Includes monthly parking charges, interfund charges for postage, shared costs of pictometry flights with other jurisdictions, and various fees for data processing services.

### **Finance Interfund Transfers**

Transfers from the Finance System Software Replacement Fund and the American Rescue Plan Act (ARPA) Fund support two and a half positions in Finance related to the accounting system software replacement project and ARPA grant compliance.

### **TR&R Transfers**

Transfers fund Technology Repair & Replacement for countywide computer replacements..

### **Debt Service Transfers**

Transfers from the Jail Fund for general obligation bond payments.

### **GIS Transfers**

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

### **Miscellaneous Revenues**

Includes anticipated stop-loss recoveries from secondary insurers, administrative service expenses funded from the General Fund, and other minor amounts of unclassified revenue.

### **Administrative Services Fund**

Fund balance will decrease by the amounts shown in the funding source table on the previous page. The graph does not include capital or transfers. Tort Fund information is included in the Prosecuting Attorney's section.

# Revenue Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>GENERAL FUND</b>					
Miscellaneous	79,449	86,720	96,500	91,000	91,000
Other Financing Sources	-	-	100,000	-	-
<i>Total Admin Services - General Fund</i>	79,449	86,720	196,500	91,000	91,000
<i>Percent Change from Previous Year</i>	-17.7%	9.2%	126.6%	-53.7%	0.0%
<b>DEBT SERVICE FUNDS</b>					
Miscellaneous	11	(19)	-	-	-
Other Financing Sources	240,125	237,975	235,775	233,025	230,025
<i>Total Admin Services - Debt Service Funds</i>	240,136	237,956	235,775	233,025	230,025
<i>Percent Change from Previous Year</i>	0.3%	-0.9%	-0.9%	-1.2%	-1.3%
<b>REAL ESTATE EXCISE TAX FUND I</b>					
Other Financing Sources	-	158,344	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100.0%	0.0%	0.0%
<b>ADMINISTRATIVE SERVICES FUND</b>					
Charges for Services	17,298,096	12,713,046	18,462,566	15,122,440	15,431,212
Fines and Forfeits	810	890	1,200	1,200	1,200
Miscellaneous	101,251	(66,205)	9,524	9,524	9,524
Other Financing Sources	1,459,830	1,803,780	1,107,581	1,216,783	1,208,136
<i>Total Administrative Services Fund</i>	18,859,987	14,452,127	19,580,871	16,349,947	16,650,072
<i>Percent Change from Previous Year</i>	-1.0%	-23.4%	35.5%	-16.5%	1.8%
<b>TOTAL ADMINISTRATIVE SERVICES</b>	19,179,572	14,935,147	20,013,146	16,673,972	16,971,097
<i>Percent Change from Previous Year</i>	-1.1%	-22.1%	34.0%	-16.7%	1.8%

# Services

## **Administration**

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

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

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

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

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

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

### ***Contract Management***

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

### ***Grant Coordination***

Coordinate Executive Office grant efforts and provide countywide grant support.

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

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

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

Provide support for Special Projects as assigned by County Executive.

## **Facilities Management**

### ***Administration & Other***

Administering the day to day operations of Facilities Management.

### ***Building Management***

Provide daily, bi-weekly, weekly and monthly services for all aspects of property and assets, and project administration including: planning, acquisition, design, construction, maintenance & repairs, grounds, security, parking, ADA compliance, recycling, inspections & certifications, utilities and other related services.

### ***Custodial Services***

Daily, bi-weekly, weekly and monthly services for county facilities.

### ***Building Security, Screening, Safety and Access***

Provide maintenance and monitoring of security and safety systems, daily weapon screening services during regular and after-hours courthouse operation, and maintain key and ID badge controls. Provide warden training, assist in active shooter training and employee safety investigations, as well as ADA modifications to improve safety.

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## Services continued

### **Finance**

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

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

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

Generate, review, and post accounts receivable invoices.

#### ***Administrative and Other - AS Finance***

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

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

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

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

Tracks and accounts for all county capital and attractive assets from acquisition to final disposal. Monitors the organization for compliance with county policies and state laws.

#### ***Budget Development & Monitoring***

Prepares, publishes and distributes the county's biennial budget and supplemental budget requests. Provides analytical support to Executive's Office.

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

Provide accounts payable checks to special purpose districts.

#### ***General Ledger & 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***

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

#### ***Payroll***

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

#### ***Payroll-District***

Provide payroll services to special purpose districts.

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

Provide accounting services for Public Works ER&R division.

*continued on next page*

## Services continued

### ***Purchasing***

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

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

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

## **Human Resources**

### ***Classification & Compensation***

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

### ***Employee & Labor Relations***

Administer personnel policies. Negotiate and administer seven collective bargaining agreements. Investigate complaints. Resolve and prevent grievances. Promote positive employee and labor relations.

### ***Employee Services***

Administer benefit programs (health and welfare, paid and unpaid leave, unemployment, retirement) through outside providers to recruit and retain talent. Orientations for new hires and benefit checkouts for departing employees. All employee training on subjects of county-wide applicability.

### ***Employment & Recruitment***

Manage centralized, on-line selection processes.

### ***Human Resources Information Systems***

Using technology to make operations and records management more efficient and HR information readily accessible considering privacy where applicable.

### ***Management Services***

Provides consultation and tools to aid leaders and managers with labor, employment, pay, performance, benefits, leaves and other personnel issues individually and through supervisory training.

### ***Risk Management***

Reduce risk and foster safe workplace through awareness and effective management practices, workers' compensation, background checks, tracking and analyzing incidents, safety training, Safety Committee support, policy development, and participation in the WA Counties Risk Pool.

### ***Strategic Planning & Budgeting***

Systems and strategies to achieve organizational goals and to optimize workforce talents and skills.

*continued on next page*

## Services continued

### **Information Technology**

#### ***Business Applications Support***

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

#### ***Computer Device Support***

Provide desktop computer, network printer and mobile device support.

#### ***Courthouse Data Center Operations***

Division of Information Technology staff time associated with the operation of the Courthouse Data Center.

#### ***GIS Coordination***

Coordination of Geographic Information Systems (GIS) activities throughout County departments.

#### ***Mail Services***

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

#### ***Mid-Range Computer Services***

Provide IBM iSeries mid-range server hardware, software and specialized application support.

#### ***Network Operations***

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

#### ***Public Disclosure***

Receive, distribute, coordinate, monitor and respond to requests for the disclosure of public records under provisions of RCW 42.56 and GR 31.1.

#### ***Records Management***

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

#### ***Telecommunications Support***

Provide support for the County's voice communications systems.

#### ***Web Services Support***

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



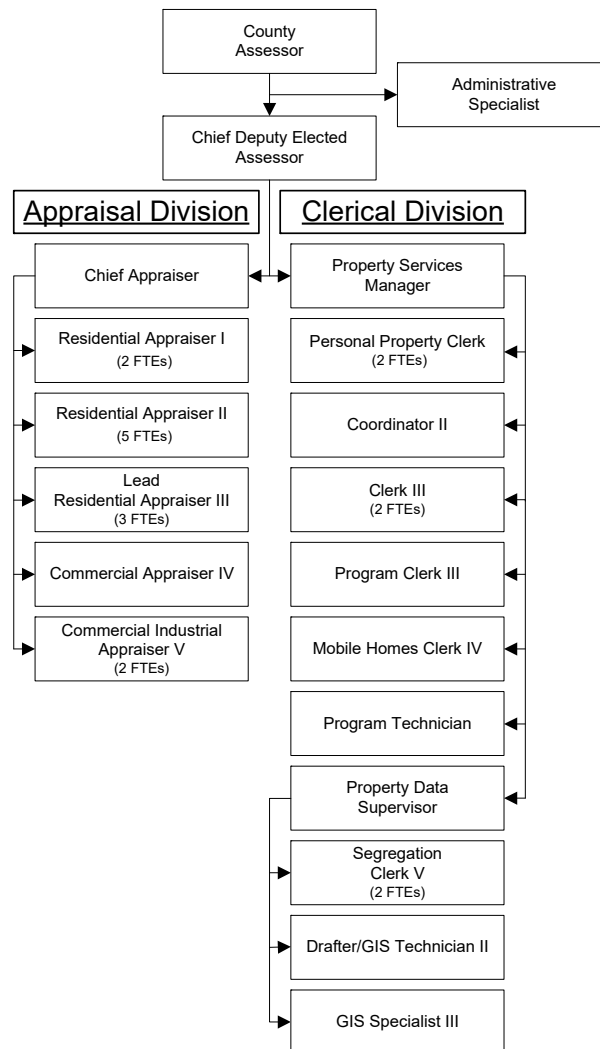
# County Assessor's Office

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

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	30.00	30.00	31.00	31.00	31.00	

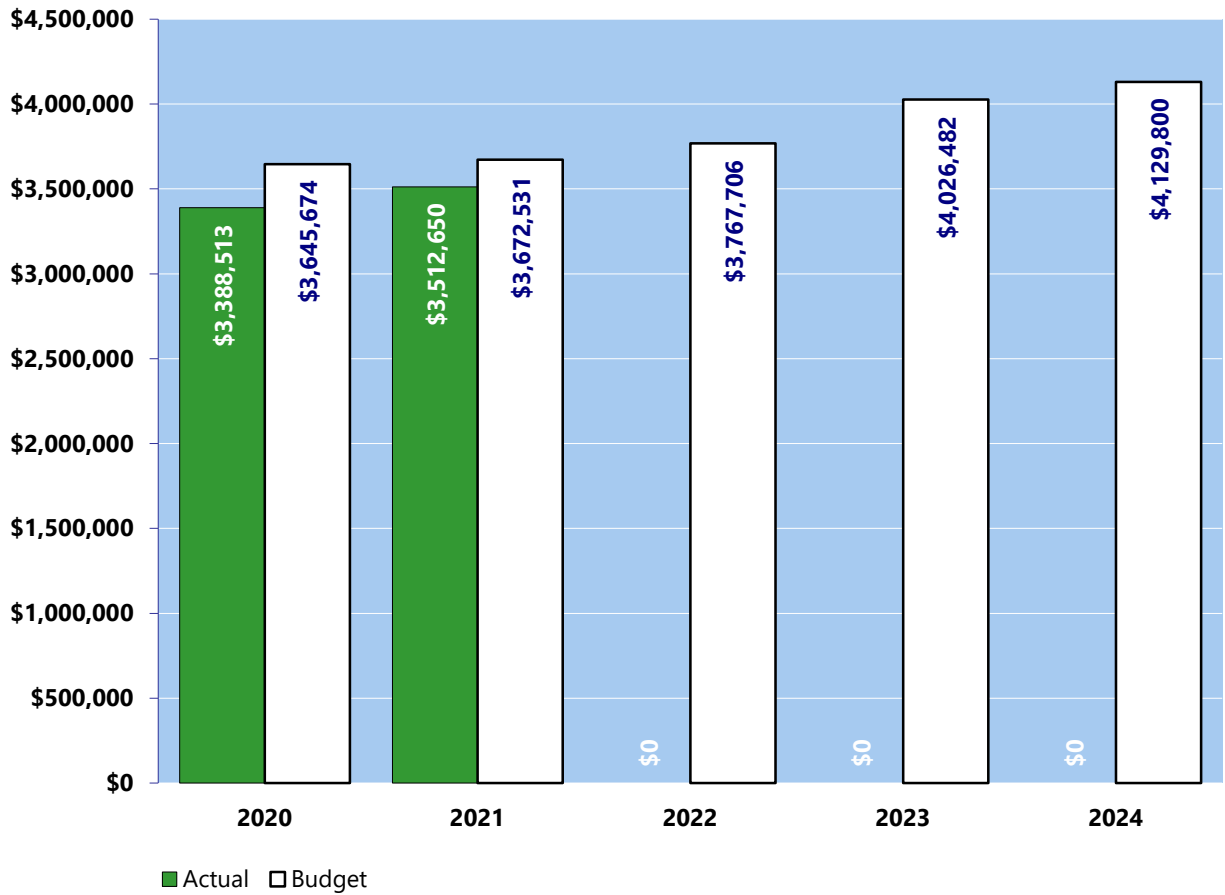
The chart below shows the organizational structure for 2023 only.



## Mission

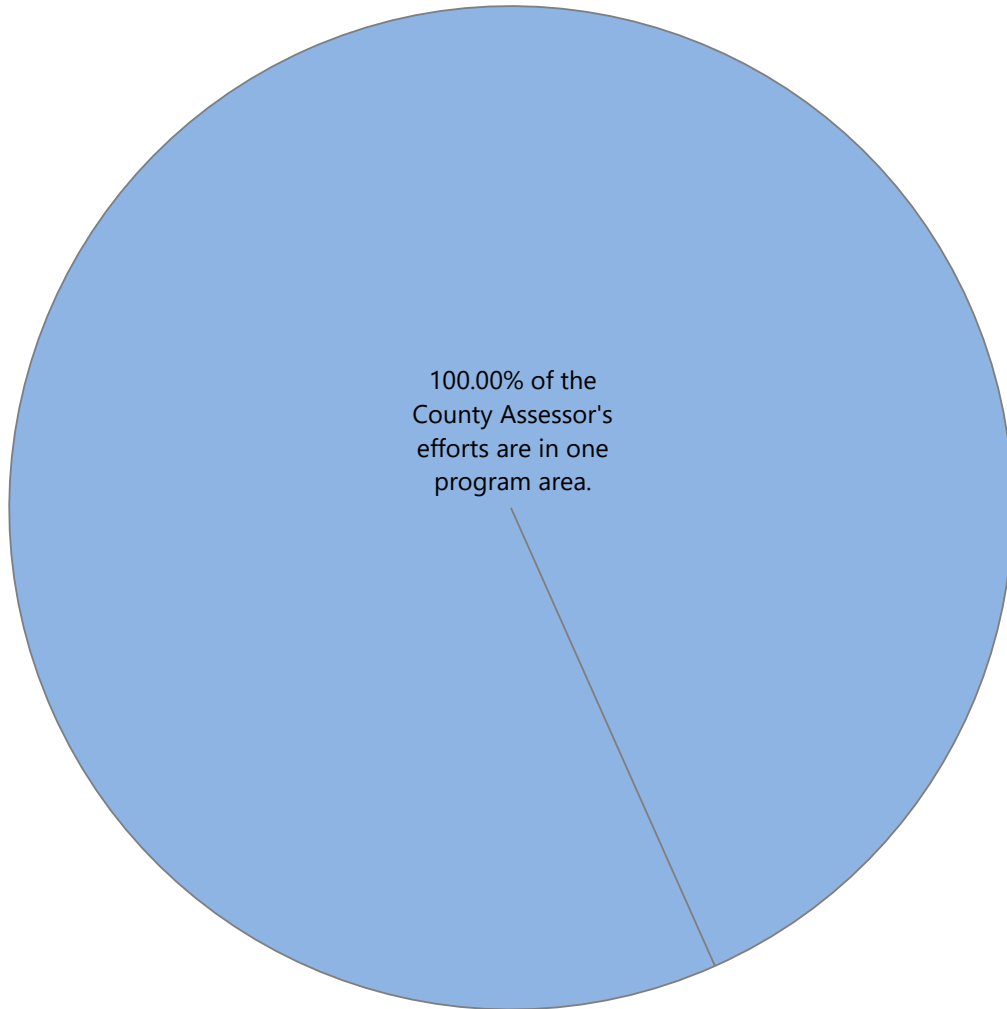
Equitably establish taxable value for all real and taxable personal property in the County, maintain accurate and accessible property records, and provide prompt and professional customer service. Operate under the rules, regulations, and supervision contained in the Constitution of the State of Washington, set in Washington State Law (RCW), and directed by the Washington State Department of Revenue Administrative Code (WAC).

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>OPERATIONS</b>						
<b>Assessor</b>						
Assessor	3,388,513	3,512,650	3,767,706	4,026,482	4,129,800	31
<i>Total Assessor Operations</i>	3,388,513	3,512,650	3,767,706	4,026,482	4,129,800	31
<b>TOTAL ASSESSOR</b>	3,388,513	3,512,650	3,767,706	4,026,482	4,129,800	
<i>Percent Change from Previous Year</i>	5.8%	3.7%	7.3%	6.9%	2.6%	

# 2023-2024 Funding Sources

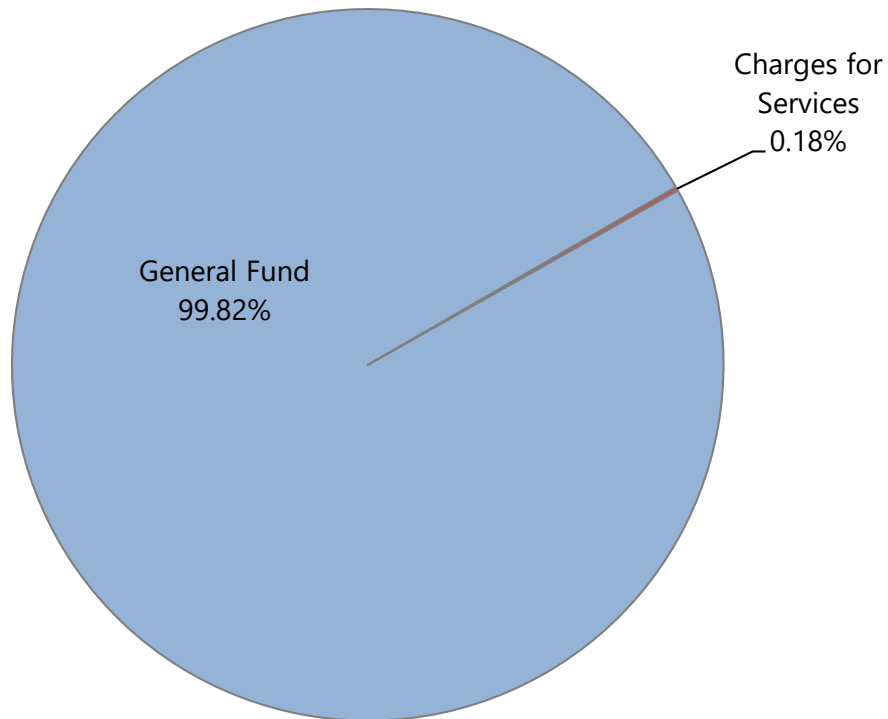
	2023	2024
Charges for Services	7,500	7,500
General Fund	4,018,982	4,122,300
Total Funding	4,026,482	4,129,800

### Charges for Services

The Assessor collects revenues for fire patrol fees, open space application fees and duplication of documents.

### General Fund

Undedicated General Fund resources.



# Revenue Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>GENERAL FUND</b>					
Charges for Services	13,360	13,403	9,000	7,500	7,500
Other Financing Sources	-	53,638	-	-	-
<b>TOTAL ASSESSOR</b>	<b>13,360</b>	<b>67,041</b>	<b>9,000</b>	<b>7,500</b>	<b>7,500</b>
<i>Percent Change from Previous Year</i>	-5.0%	401.8%	-86.6%	-16.7%	0.0%

## Services

### ***Public Assistance***

Provide assistance to public inquiries by phone, email, and in person at the office. Provide outreach and public education to interested groups on property tax related topics.

### ***Database Management***

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

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

Physically inspects and determines value of new construction, which includes additions and remodels.

### ***Office Operation***

Overall administration of the office.

### ***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 inspect and revalue one sixth of property and statistically review and value five sixths of the real property parcels to achieve assessed values at market value.

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

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

### ***Valuation Defense***

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



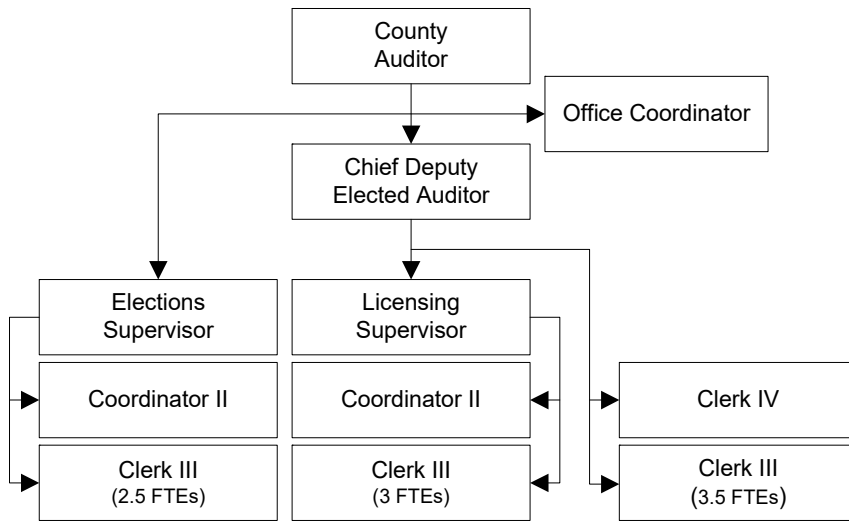
# County Auditor's Office

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

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	*Budget
FTEs	17.00	17.00	17.00	17.00	17.00	

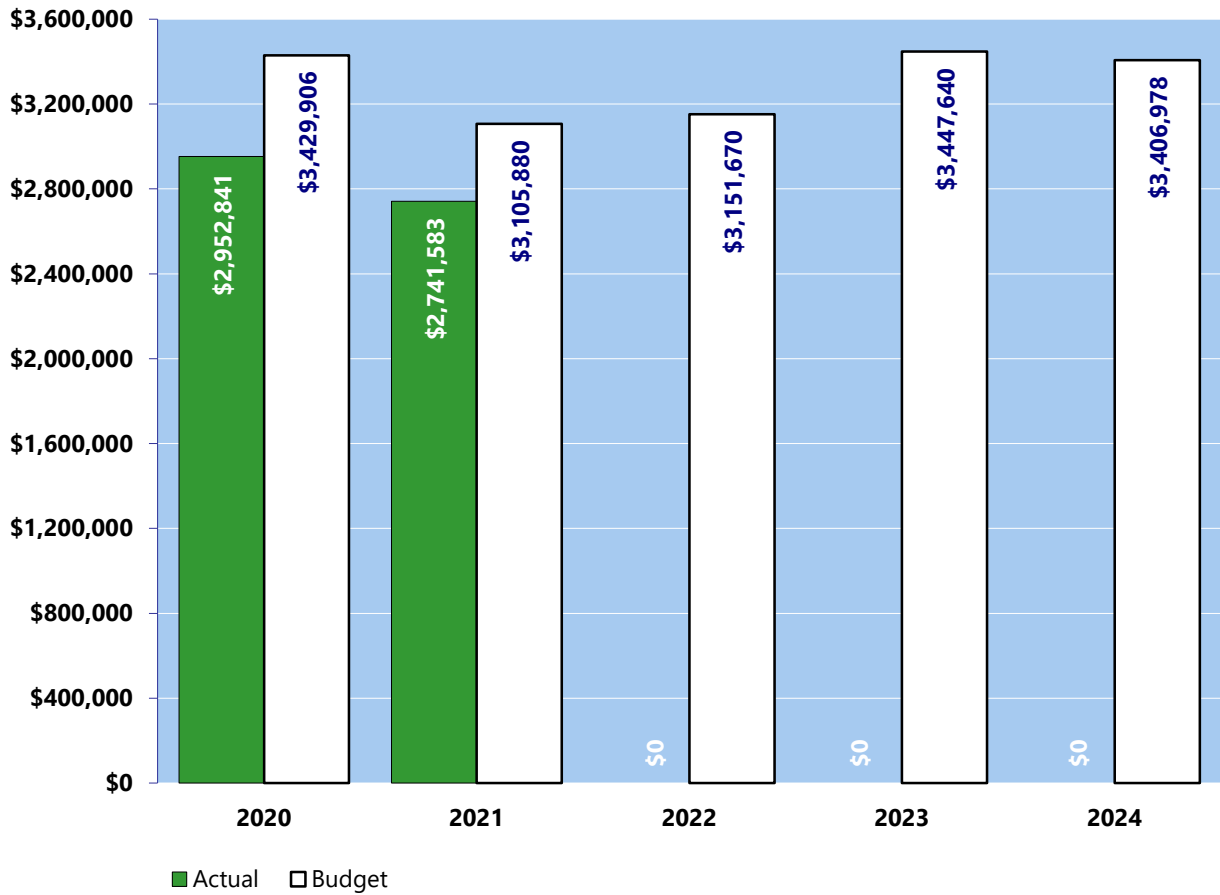
The chart below shows the organizational structure for 2023 only.



# Mission

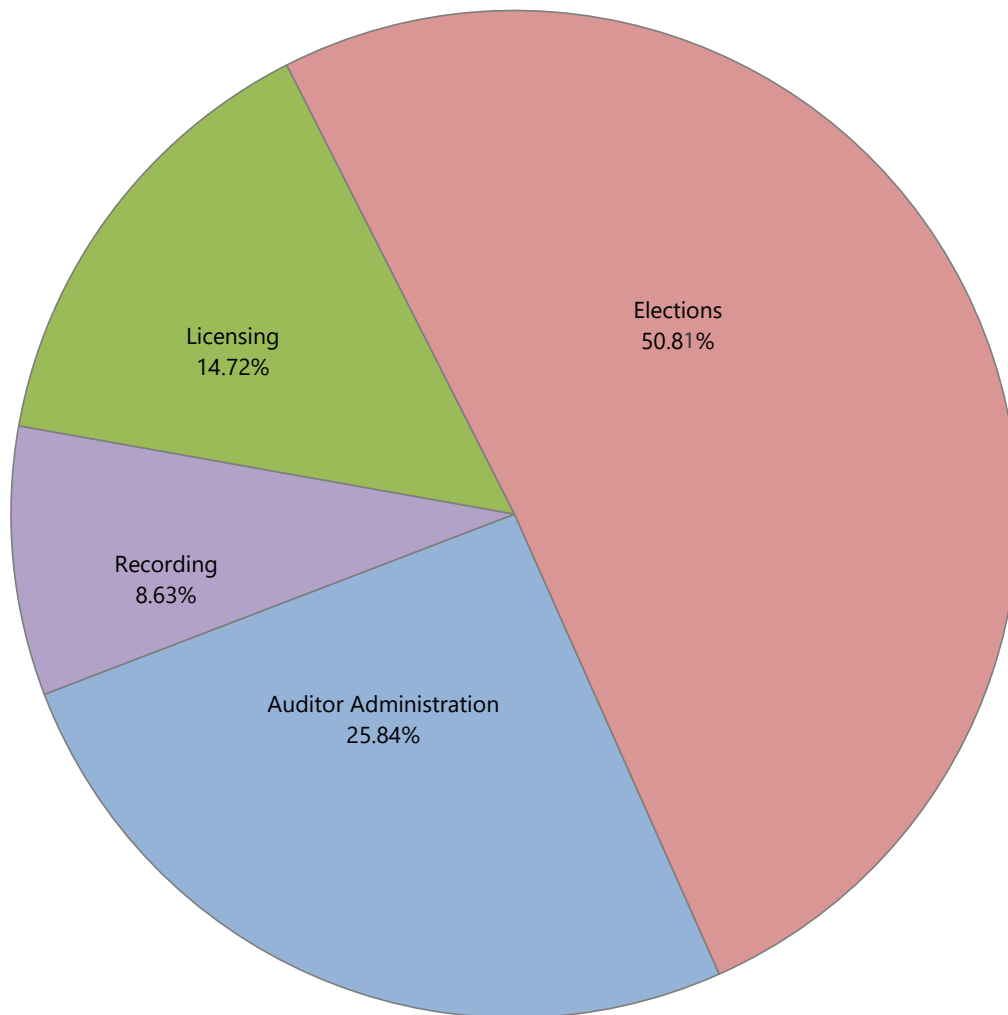
The Whatcom County Auditor's Office is committed to excellence in public service, easy access to information, and efficient operations in its key services of elections, recording, and licensing.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>OPERATIONS</b>						
<b>Auditor - Administration</b>						
Auditor Administration	804,471	799,818	882,665	926,920	844,302	3
<b>Recording</b>						
Auditor Recording	294,200	278,689	295,400	293,400	298,429	3.5
<b>Licensing</b>						
Auditor Licensing	374,196	397,292	481,991	498,727	510,505	5
<b>Elections</b>						
Auditor Elections	1,479,974	1,265,785	1,491,614	1,728,593	1,753,742	5.5
<i>Total Auditor Operations</i>	2,952,841	2,741,584	3,151,670	3,447,640	3,406,978	17
<b>CAPITAL</b>						
<b>Elections</b>						
Auditor Elections	313,653	-	41,486	70,000	-	
<i>Total Auditor Capital</i>	313,653	-	41,486	70,000	-	
<b>TRANSFERS</b>						
<b>Elections</b>						
Auditor Elections	13,567	26,152	26,676	26,850	27,925	
<i>Total Auditor Transfers</i>	13,567	26,152	26,676	26,850	27,925	
<b>TOTAL AUDITOR</b>	3,280,061	2,767,736	3,219,832	3,544,490	3,434,903	
<i>Percent Change from Previous Year</i>	17.4%	-15.6%	16.3%	10.1%	-3.1%	

# 2023-2024 Funding Sources

	2023	2024
Filing/Recording Fees	550,318	550,318
Motor Vehicle License Fees	1,649,100	1,698,700
Prop Tax - Election Reserve	360,000	360,000
Miscellaneous Revenues	19,480	19,480
Document Preservation Rev	176,500	176,500
Election Charges	1,244,294	1,232,467
General & Other Fund Balances*	(455,202)	(602,562)
<b>Total Funding</b>	<b>3,544,490</b>	<b>3,434,903</b>

### Filing/Recording

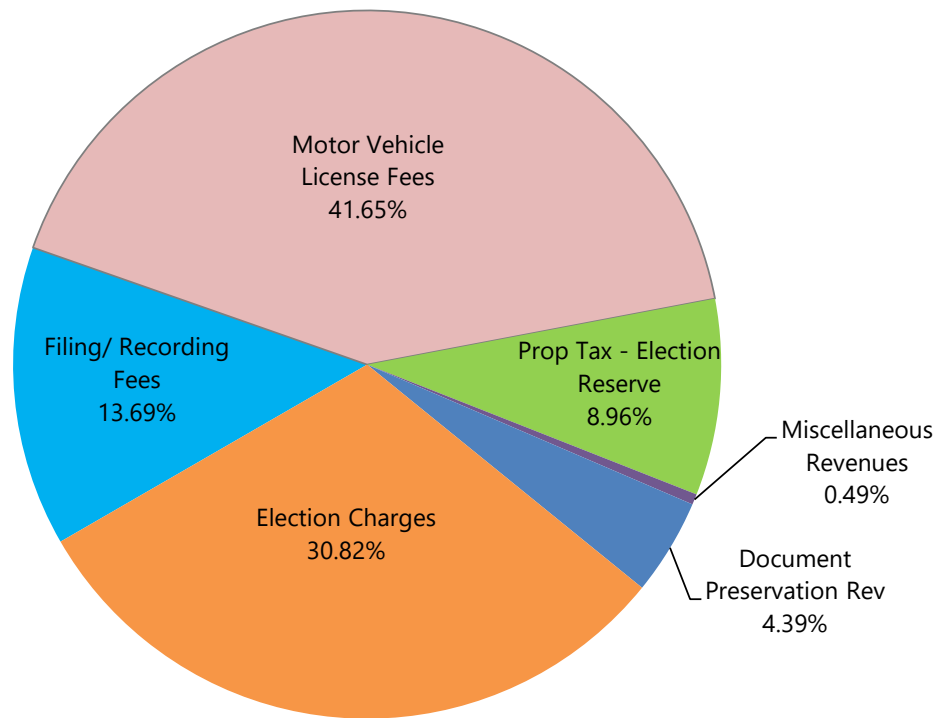
Fees collected on filing and recording of transactions, such as real property sales.

### Motor Vehicle License

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

### Property Tax – Election Reserve

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



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

*continued on next page*

## 2023-2024 Funding Sources continued

### Miscellaneous Revenues

Small amounts of revenue collected from a variety of sources such as marriage license fees and excise taxes.

### Document Preservation Revenue

The county collects a fee on each document recorded. The county also receives state entitlements as a result of fees collected in Whatcom County. The state receives fees on every recorded document and a portion is reallocated to the county. Revenue from these sources is used to acquire and maintain document recording systems.

### Election Charges

The county is reimbursed by local jurisdictions for the cost of administering all elections in those jurisdictions and additionally, is reimbursed for costs of maintaining voter registration by cities. The State also provides reimbursement for state election costs.

### General Fund and Other Fund Balances

Current biennium operations will result in the following changes to fund balances:

Auditor's O&M Fund Balance decreases \$16,918 over the biennium, Elections Reserves Fund decreases by \$92,749, and the General Fund will increase \$1,167,431. Recording and licensing fees generate more than Auditor's Office costs and are used to support other county general government functions.

# Revenue Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>GENERAL FUND</b>					
Business Licenses & Permits	10,912	11,152	11,200	10,080	10,080
Charges for Services	2,502,351	2,543,825	2,357,562	2,199,418	2,249,018
Miscellaneous	734	427	600	600	600
Other Financing Sources	-	14,047	-	-	-
<i>Total General Fund</i>	2,513,997	2,569,451	2,369,362	2,210,098	2,259,698
<i>Percent Change from Previous Year</i>	30.1%	2.2%	-7.8%	-6.7%	2.2%
<b>ELECTION RESERVES FUND</b>					
Taxes	359,559	361,031	360,000	360,000	360,000
Intergovernmental Revenue	304,558	3,141	95,447	-	-
Charges for Services	903,876	897,136	871,500	1,244,294	1,232,467
Miscellaneous	100,249	26,206	-	-	-
Other Financing Sources	340,288	155,450	158,800	158,800	158,800
<i>Total Election Reserves</i>	2,008,530	1,442,964	1,485,747	1,763,094	1,751,267
<i>Percent Change from Previous Year</i>	38.3%	-28.2%	3.0%	18.7%	-0.7%
<b>AUDITOR'S O&amp;M FUND</b>					
Intergovernmental Revenue	96,221	138,387	94,000	83,000	83,000
Charges for Services	126,336	138,064	93,450	93,500	93,500
Miscellaneous	3,488	(6,452)	-	-	-
<i>Total Auditor's O&amp;M</i>	226,045	269,999	187,450	176,500	176,500
<i>Percent Change from Previous Year</i>	25.5%	19.4%	-30.6%	-5.8%	0.0%
<b>TOTAL AUDITOR</b>	4,748,572	4,282,414	4,042,559	4,149,692	4,187,465
<i>Percent Change from Previous Year</i>	33.2%	-9.8%	-5.6%	2.7%	0.9%

## Services

### ***Administration***

Administration of Department.

### ***Document Recording***

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

### ***Election Management***

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

### ***Licensing***

License and process title transfers for vehicles and vessels; monitor and audit licensing subagents; issue all accountable licensing inventory to subagents; issue disability placards and plates, permits and gross weight.

### ***Marriage Licenses***

Issue, record and maintain marriage licenses as public records.



# County Council's Office

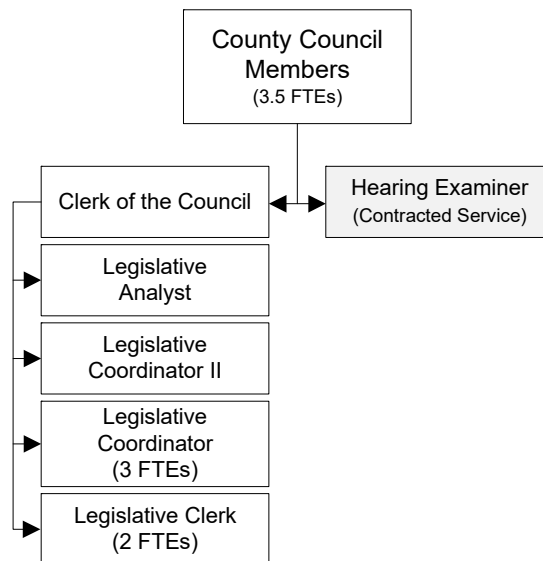
## County Council

The legislative branch of Whatcom County government, the County Council comprises seven elected part-time council members. The council meets regularly on every other Tuesday evening and enacts ordinances and resolutions, sets the county budgets, creates policies and hears appeals. Check the library, newspaper, county website ([www.co.whatcom.wa.us](http://www.co.whatcom.wa.us)) or the council office for schedules and agendas. The Council also contracts for Hearing Examiner services. The Hearing Examiner serves as a quasi-judicial officer to hear, evaluate, and decide specific land use and development proposals. The Hearing Examiner applies laws and ordinances passed by the County Council. Public hearings are generally held weekly, as needed. Please call for current schedule. Files are available for public review by appointment.

### Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	11.50	11.50	11.50	11.50	11.50	

The chart below shows the organizational structure for 2023 only.



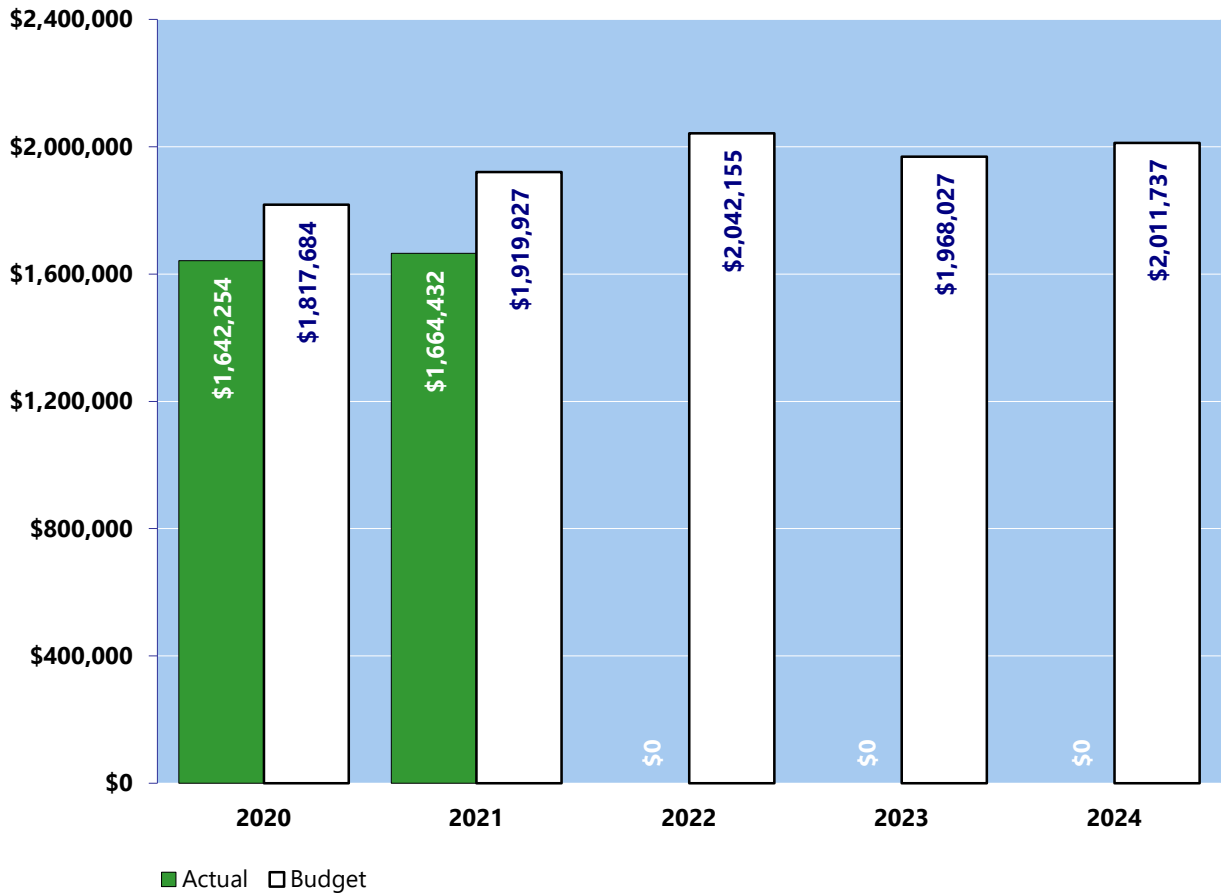
## Mission

The Whatcom County Council and its staff are dedicated to providing responsive representation through the creation of laws and policies that promote continual improvement to the health, safety, and welfare of our community.

The Whatcom County Board of Equalization provides fair and impartial adjudication of tax appeals filed by property owners.

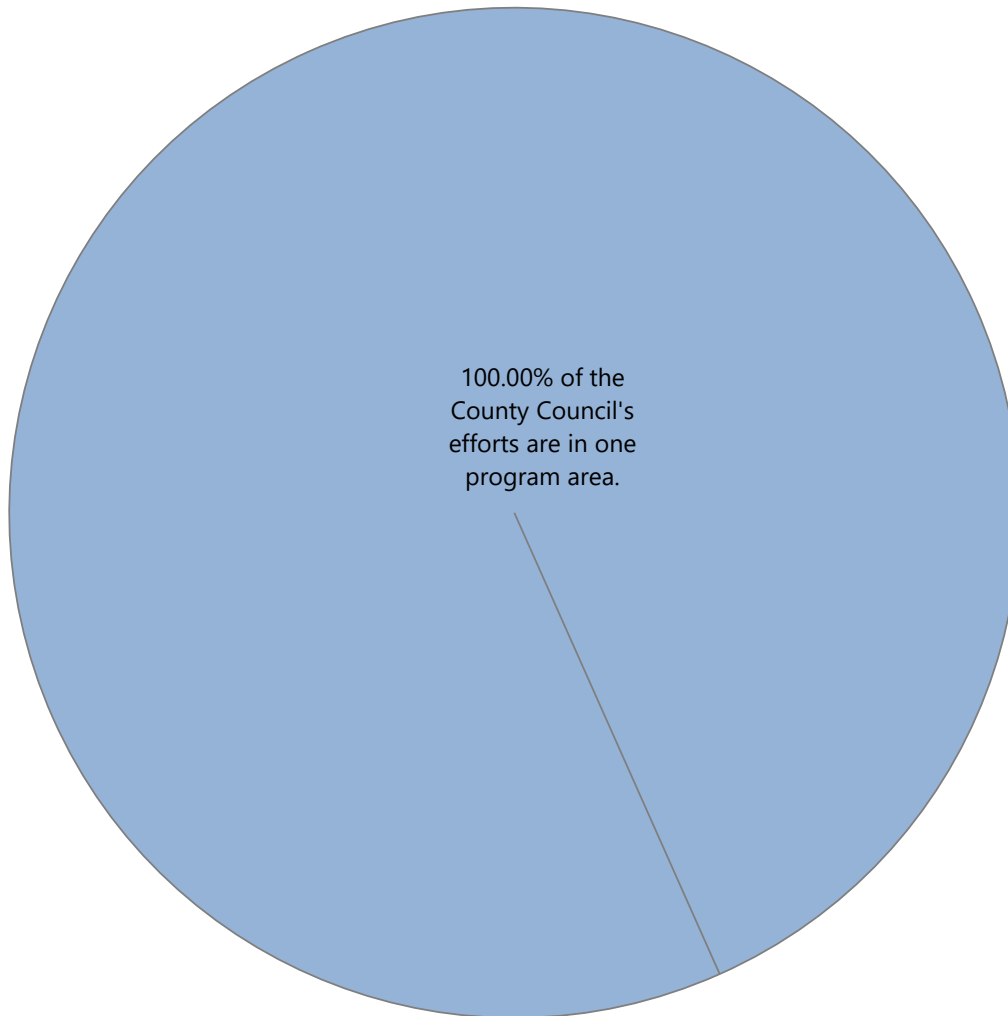
The Whatcom County Hearing Examiner assures fairness and due process protection for all persons involved in the land use hearing process.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>OPERATIONS</b>						
<b>Council</b>						
County Council	1,642,254	1,664,432	2,042,155	1,968,027	2,011,737	11.5
<i>Total Council Operations</i>	1,642,254	1,664,432	2,042,155	1,968,027	2,011,737	11.5
<b>TOTAL COUNCIL</b>	1,642,254	1,664,432	2,042,155	1,968,027	2,011,737	
<i>Percent Change from Previous Year</i>	5.6%	1.4%	22.7%	-3.6%	2.2%	

# 2023-2024 Funding Sources

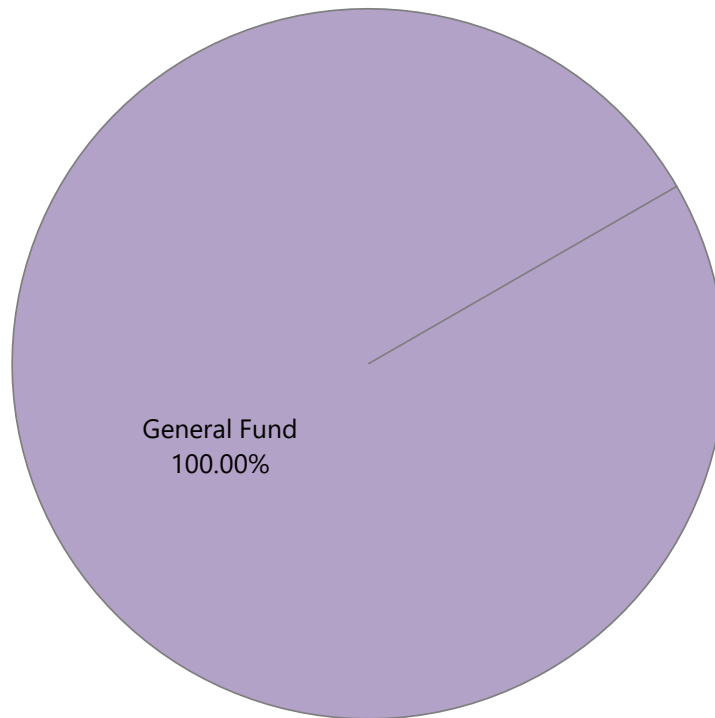
	2023	2024
General Fund	1,968,027	2,011,737
Total Funding	1,968,027	2,011,737

### General Fund

Undedicated General Fund resources.

### Miscellaneous Revenues

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



# Revenue Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>GENERAL FUND</b>					
Charges for Services	1,147	-	400	-	-
Miscellaneous	2,264	2,994	-	-	-
<b>TOTAL COUNCIL</b>	<b>3,411</b>	<b>2,994</b>	<b>400</b>	<b>-</b>	<b>-</b>
<i>Percent Change from Previous Year</i>	101.6%	-12.2%	-86.6%	-100.0%	0.0%

# Services

## ***Administration***

Overall administration of the office for council, board of equalization, and hearing examiner.

## ***Board of Equalization***

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

## ***Contract Maintenance, Coordination, and Retention***

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

## ***Council Meeting Management***

Management of all meeting-related responsibilities for council and council committee meetings.

## ***Franchises***

Process franchise applications.

## ***Hearing Examiner Contractual Services***

Provides hearing examiner services as required by Whatcom County Code 2.11.

## ***Hearing Examiner Support Services***

Provides administrative support to the county's contracted hearing examiner.

## ***Legislative Board, Commission, and Committee Requirements***

Coordinate appointments and provide specialized, complex, and diverse administrative and technical support to specific legislative boards, commissions, committees, and work group (BCCWG).

## ***Ordinance and Resolution Preparation, Processing, and Codification***

Process and codify all ordinances and resolutions adopted and approved by the County Council and provide research and drafting services.

## ***Public Service and Office Support***

Provide all front-line customer service for the council office, board of equalization, and hearing examiner.

## ***Records Maintenance, Retention, and Archiving***

Maintenance, retention, and archiving of current and historical council records.



# District Court

## District Court

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

## District Court - Probation

Provides adult probation services for offenders charged with misdemeanors in the District Court and some municipal courts that contract with the County. Services also include supervision of individuals placed on court ordered deferred prosecution and pre-trial release. This office does not supervise offenders convicted of felonies in the Superior Court (these are handled by the state probation office).

### Full Time Positions:

Year	2020	2021	*2022	*2023	*2024
FTEs	35.00	37.00	37.00	37.00	37.00

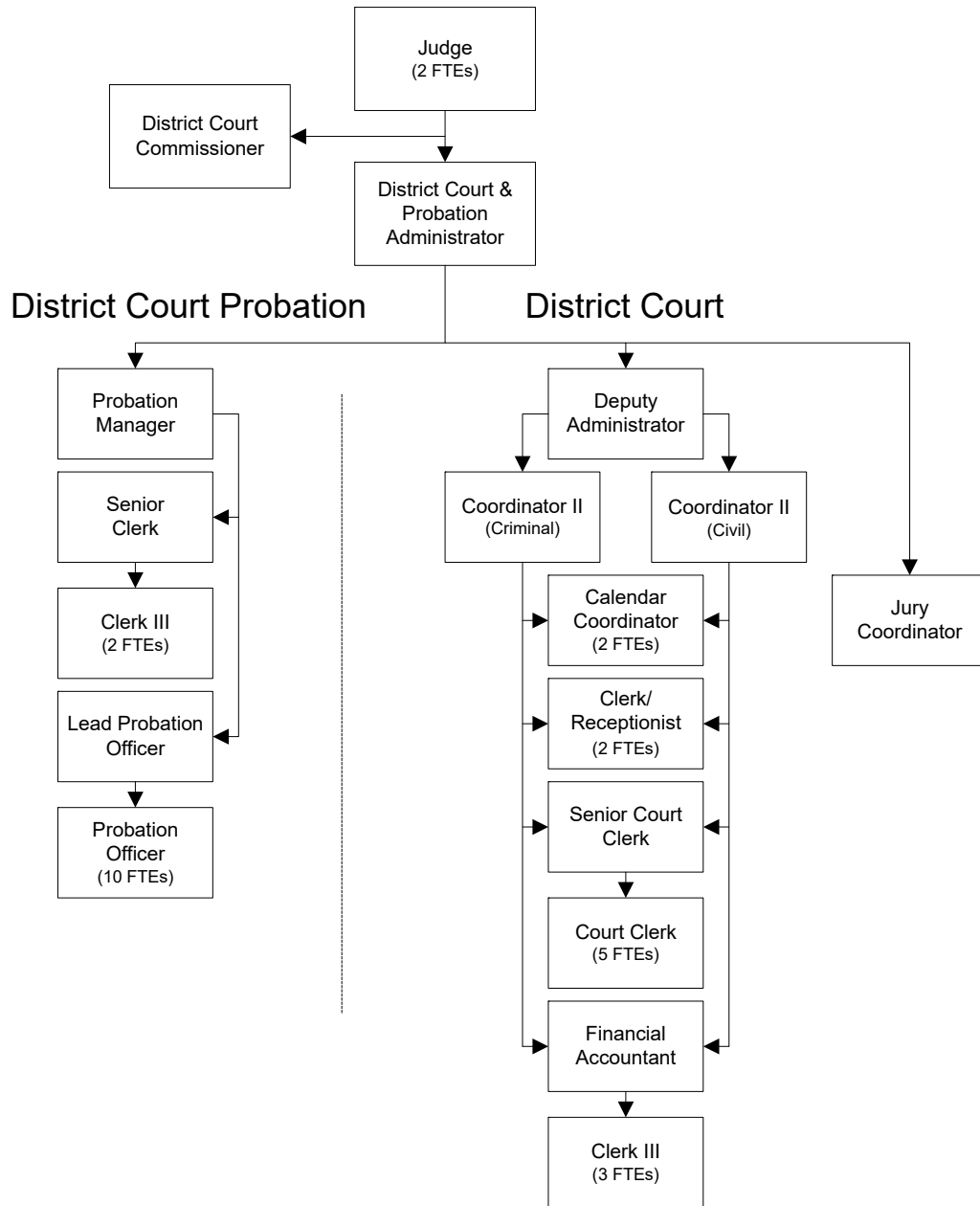
\* Budget

See the following page for the organizational structure.

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# District Court continued

The chart below shows the organizational structure for 2023 only.



# Mission

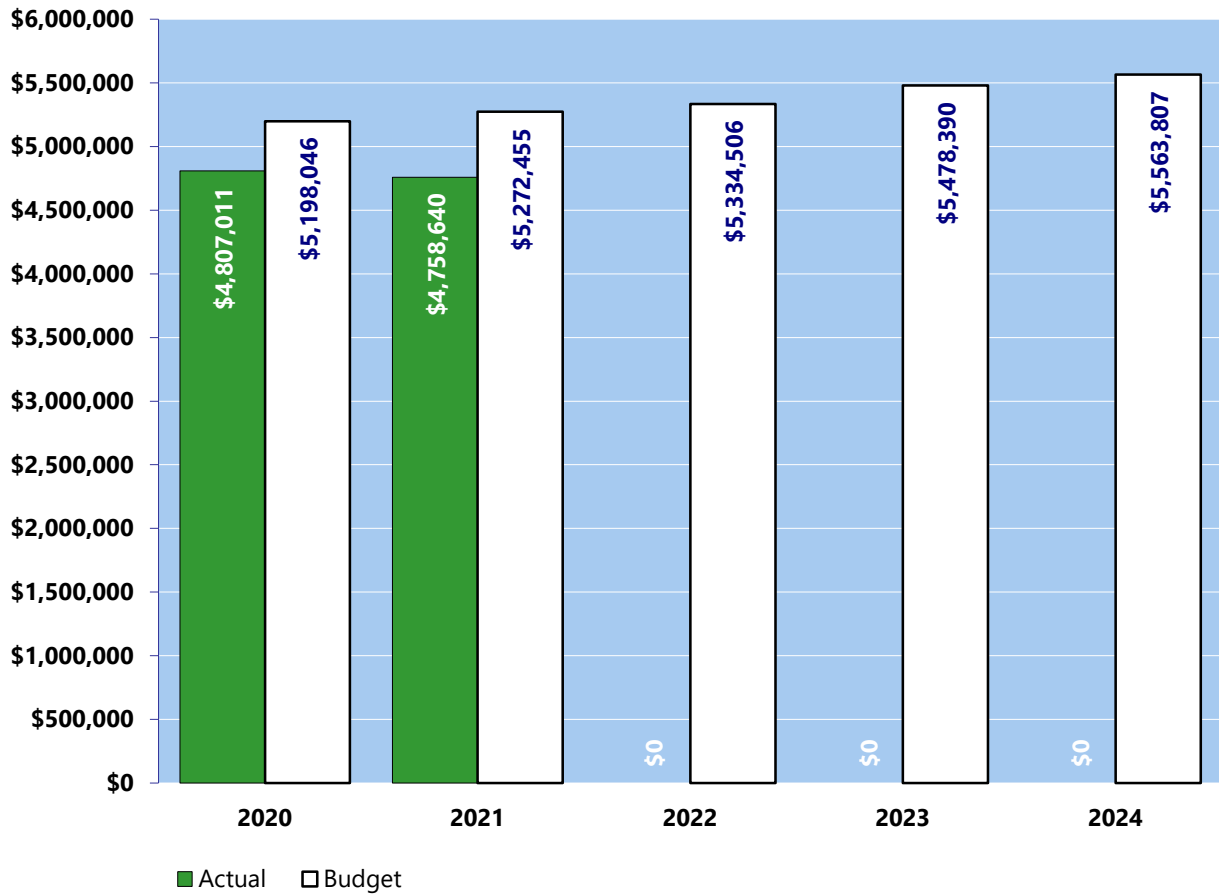
## **District Court**

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

## **District Court Probation**

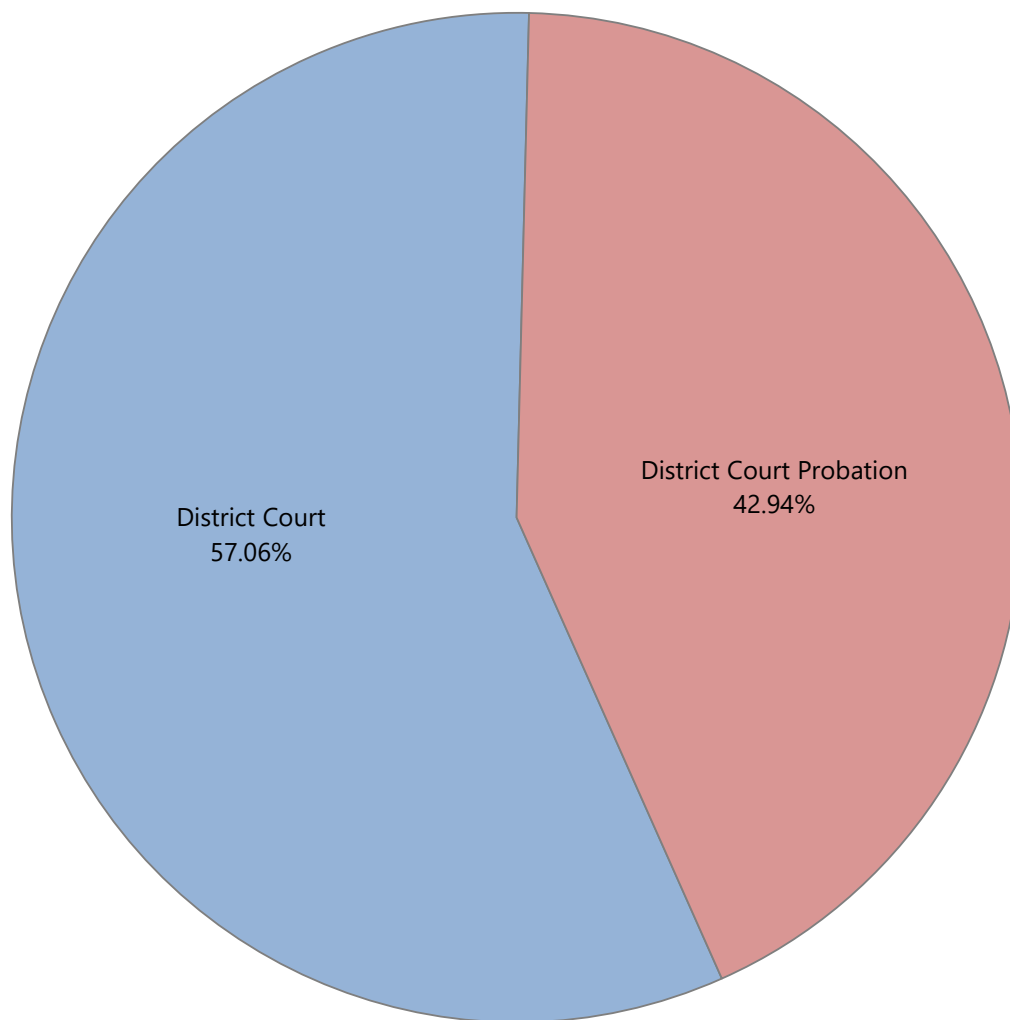
Make Whatcom County a safer place by holding offenders accountable through the provision of timely monitoring, professional guidance, and stern enforcement of judicial orders.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>OPERATIONS</b>						
<b>District Court</b>						
District Court	2,729,047	2,667,686	2,938,465	3,126,608	3,173,979	21.5
<b>District Court Probation</b>						
District Court Probation	2,077,964	2,090,954	2,396,041	2,351,782	2,389,828	15.5
<i>Total District Court Operations</i>	4,807,011	4,758,640	5,334,506	5,478,390	5,563,807	37
<b>TOTAL DISTRICT COURT</b>	4,807,011	4,758,640	5,334,506	5,478,390	5,563,807	
<i>Percent Change from Previous Year</i>	3.7%	-1.0%	12.1%	2.7%	1.6%	

# 2023-2024 Funding Sources

	2023	2024
Adult Probation Service Fees	525,000	600,000
General Fund	3,791,215	3,761,127
Miscellaneous Revenues	29,500	14,300
Behavioral Health Unit Trf	316,277	316,277
Municipal Contracts	501,500	551,500
Other Service Charges & Fees	140,200	140,200
Trfs from ARPA/Trial Ct Imp Funds	174,698	180,403
<b>Total Funding</b>	<b>5,478,390</b>	<b>5,563,807</b>

### Adult Probation Service Fee

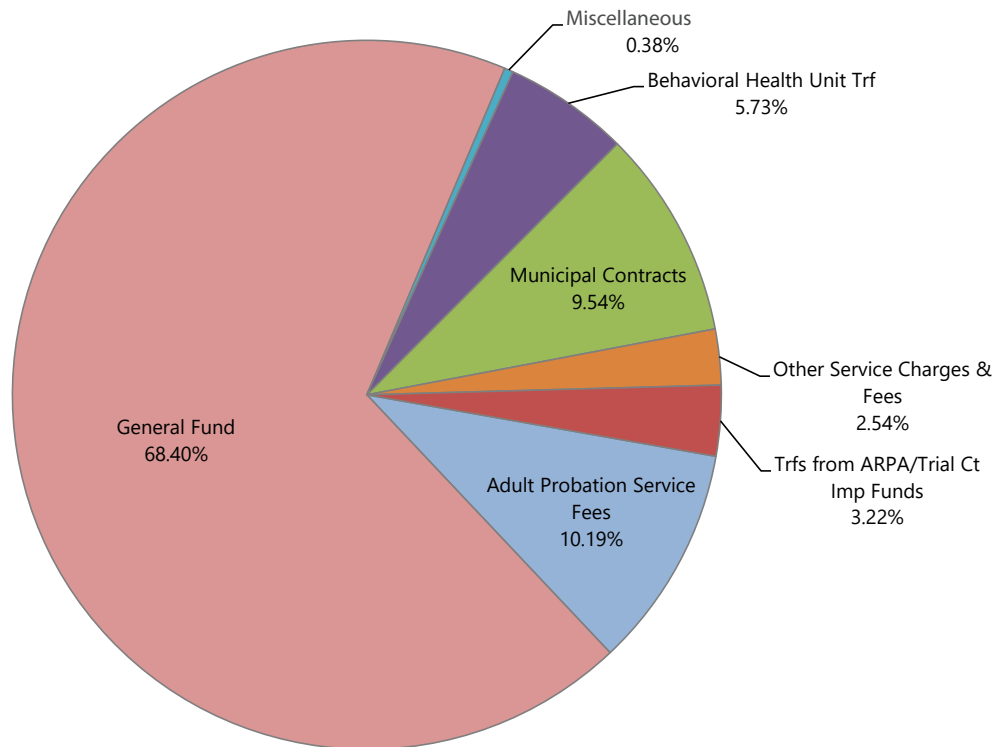
Service fees are paid by adult probationers to cover part of the cost of their supervision.

### General Fund

Undedicated General Fund resources.

### Miscellaneous Revenues

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



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## 2023-2024 Funding Sources continued

### **Behavioral Health Unit Transfer**

Support from the Behavioral Health Program Fund for Behavioral Health Unit probation services and Domestic Violence Perpetrator Opportunity for Treatment Services program.

### **Municipal Contracts**

Revenue received from other jurisdictions to handle adult probation cases and Domestic Violence Perpetrator Opportunity for Treatment Services program.

### **Other Service Charges and Fees**

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

### **Transfers from ARPA/Trial Court Improvement Funds**

Transfer from Trial Court Improvement Fund (\$35,807 per year) to fund increases in jury summons expenses, court recording system maintenance, and probation software subscription service. Transfer from American Rescue Plan Act Fund to fund two positions in support of clearing the criminal justice system COVID-related court backlog (\$138,891 in 2023 and \$144,596 in 2024).

# Revenue Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>GENERAL FUND</b>					
Intergovernmental Revenue	35,149	1,110	-	-	-
Charges for Services	1,441,697	1,398,831	1,373,020	1,166,700	1,291,700
Miscellaneous	33,226	26,647	21,200	29,500	14,300
Other Financing Sources	326,794	352,140	542,799	490,975	496,680
<b>TOTAL DISTRICT COURT</b>	<b>1,836,866</b>	<b>1,778,728</b>	<b>1,937,019</b>	<b>1,687,175</b>	<b>1,802,680</b>
<i>Percent Change from Previous Year</i>	-0.1%	-3.2%	8.9%	-12.9%	6.8%

# Services

## **District Court**

### ***Criminal and Gross Misdemeanor (DUI, Criminal Traffic)***

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

### ***District Court Civil Cases***

Processing civil and small claims cases filed in District Court.

### ***District Court Infractions***

Processing infraction citations filed in District Court.

## **District Court Probation**

### ***Behavior Health Unit***

Supervision of individuals placed on court ordered probation who meet guidelines for intensive supervision with identified mental health concerns.

### ***Deferred Prosecution - District Court Defendants***

Supervision of individuals placed on court ordered deferred prosecution.

### ***Pretrial Probation - District Court Defendants***

Supervision of individuals placed on court ordered pretrial release.

### ***Probation Supervision - District Court Defendants***

Supervision of individuals placed on court ordered probation.

### ***Probation, City Contracts***

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



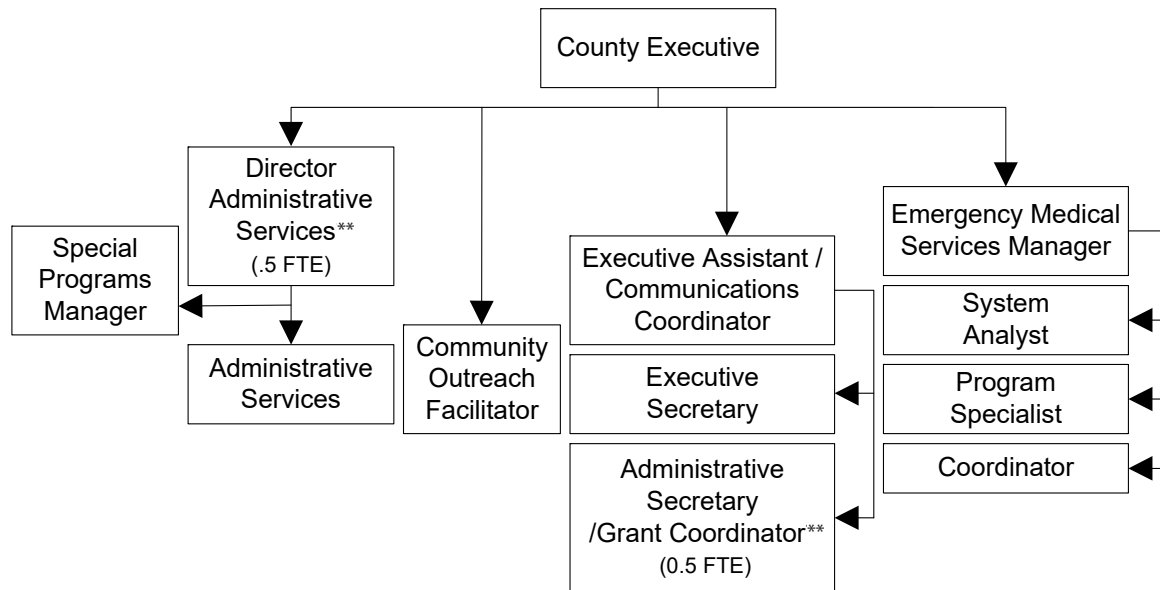
# County Executive's Office

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 budget to the County Council, and monitors all departments' expenditures to ensure budget compliance. The Executive appoints members to boards and commissions, responds to citizen concerns, complaints and requests, and represents the County at local, regional, state, and federal levels. The Executive is also responsible for managing all "non-departmental" services that the county provides.

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	8.00	9.00	11.00	10.00	10.00	

The chart below shows the organizational structure for 2023 only.



\*\* Full time positions 50% funded in the Administrative Services Budget.

# Mission

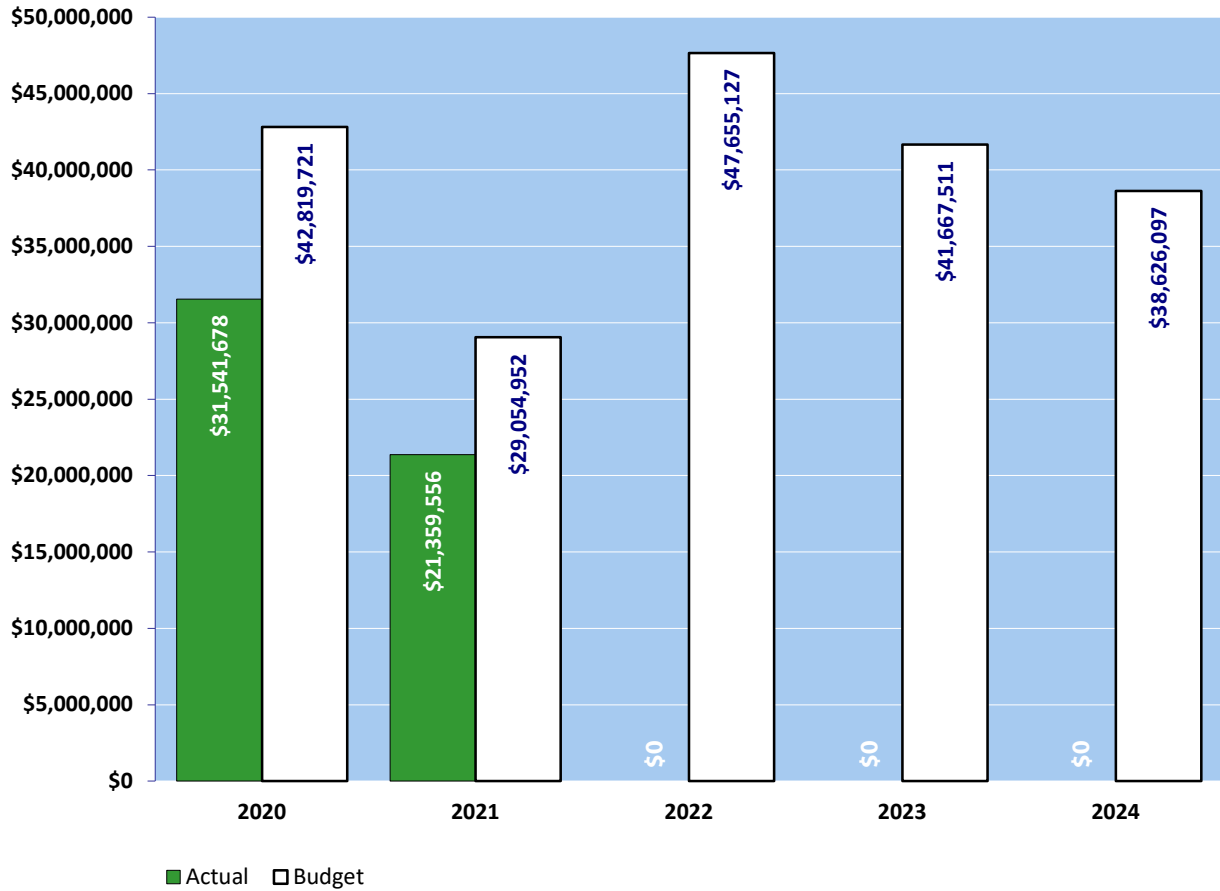
## **County Executive**

Coordinate and provide for the most effective, efficient, and responsive public service operation for all facets of county government through sound management and strategic direction, execution and enforcement of all ordinances and appropriate state statutes within the county, exercising all executive powers not expressly vested in other elected officers, protecting the public trust, and promoting the well-being of the citizens of Whatcom County.

## **Non-Departmental - EMS**

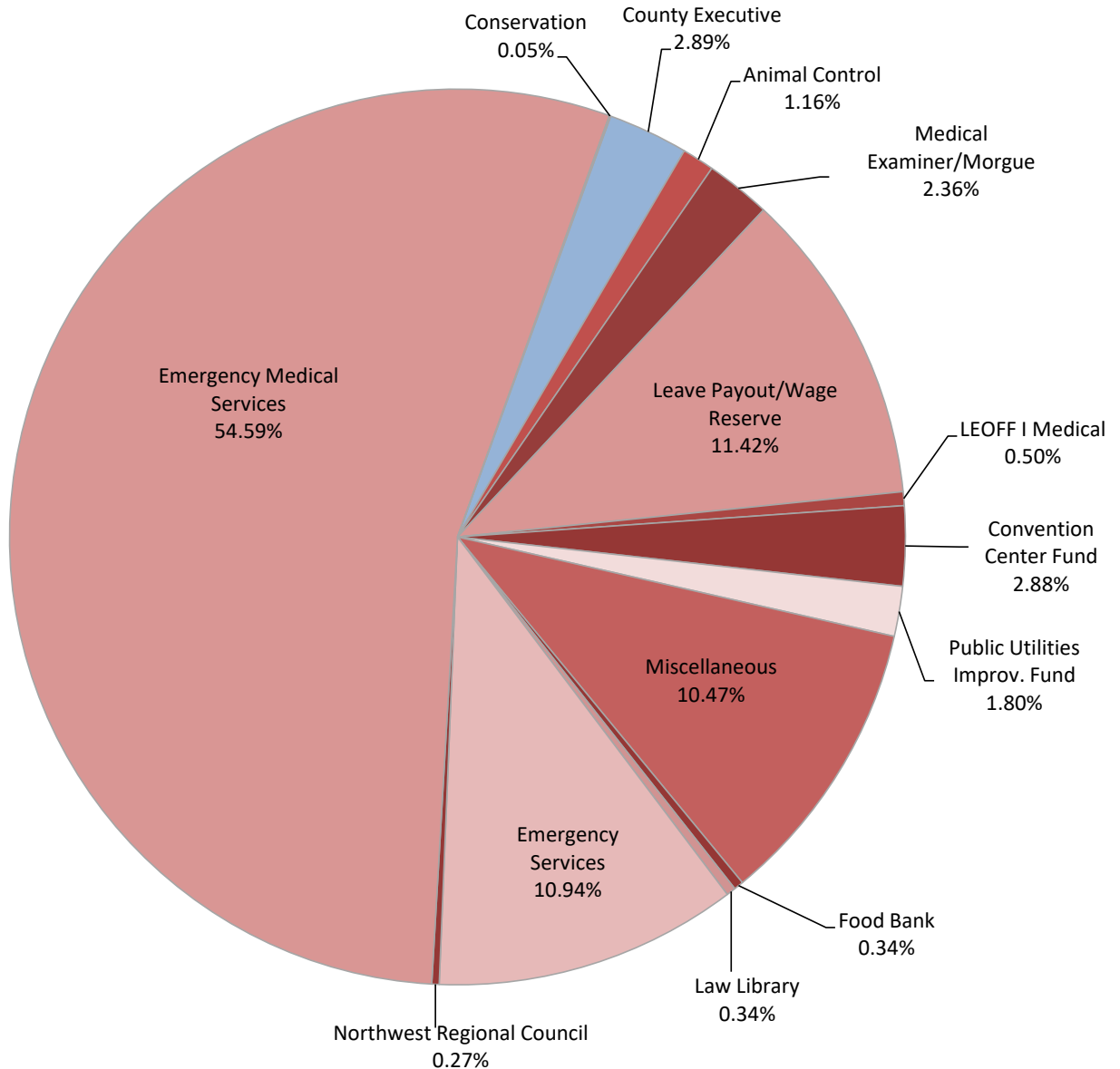
Whatcom County EMS supports Emergency Response Treatment and Transport for the county's First Response agencies that provide Advanced and Basic Life Support services to the citizens in the region.

# Expenditure Trends



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

# 2023-2024 Budget by Program



*NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs. "Miscellaneous" groups funding for: Indigent Burial, Historical Document Preservation, Employee Recognition, Association Dues, Horticultural Inspection, Domestic Violence Commission, Air Pollution Control, Council of Governments, Boundary Review, Equity Commission, Whatcom Housing Alliance, federal representation, Firewise Program, Non-departmental's share of the administrative cost allocation, Executive's contingency funds, District Court computing equipment, and building maintenance costs of properties not included in the building maintenance fee allocation. New in the 2023-2024 biennium is the inclusion of a \$4.2 million-per-year budget for excise and timber tax distributions to other funds and government.*

# Program Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>OPERATIONS</b>						
<b>County Executive</b>						
County Executive	807,495	834,565	1,011,882	1,152,506	1,171,821	6
<b>Non-Departmental</b>						
Animal Control	398,130	398,130	398,150	466,159	466,159	
Medical Examiner/Morgue	659,095	646,398	755,727	946,640	946,919	
Leave Payout/Wage Reserve	109,926	114,677	400,000	3,497,501	5,668,689	
LEOFF I Medical	189,010	140,210	200,100	200,100	200,100	
Convention Center Fund	590,693	539,763	1,548,575	1,437,425	871,650	
Public Utilities Improv. Fund	526,124	541,908	708,165	713,910	734,247	
Miscellaneous	3,923,189	2,516,308	4,565,655	4,221,100	4,183,377	
Food Bank	141,851	138,000	138,000	138,000	138,000	
Emergency Services	11,245,215	1,323,349	13,786,474	7,152,177	1,632,992	
Northwest Regional Council	139,688	106,492	106,492	106,492	106,492	
CDBG & other pass thru grants	483,580	654,776	1,489,963	-	-	
Law Library	107,732	108,481	133,671	134,599	135,521	
Emergency Medical Services	12,219,950	13,288,199	22,392,274	21,480,902	22,350,130	4
Conservation	-	8,300	20,000	20,000	20,000	
Total Non-Departmental	30,734,183	20,524,991	46,643,246	40,515,005	37,454,276	
<i>Total County Executive Operations</i>	31,541,678	21,359,556	47,655,128	41,667,511	38,626,097	10
<b>CAPITAL</b>						
<b>Non-Departmental</b>						
Transfers to Other Funds	-	954,140	-	-	-	
Public Utilities Improv. Fund	861,410	-	18,650,000	500,000	-	
Miscellaneous	11,236	-	-	20,000	-	
Emergency Services	84,371	502,520	1,500,000	-	-	
Emergency Medical Services	-	3,805,276	1,400,000	-	-	
Conservation	-	3,425,629	1,500,000	-	-	
Total Non-Departmental	957,017	8,687,565	23,050,000	520,000	-	
<i>Total County Executive Capital</i>	957,017	8,687,565	23,050,000	520,000	-	
<b>TRANSFERS</b>						
<b>Non-Departmental</b>						
Transfers to Other Funds	14,003,960	14,362,393	12,712,536	17,235,402	13,354,371	
Public Utilities Improv. Fund	42,796	1,919,741	-	1,675,027	1,198,060	
Miscellaneous	1,412,245	793,128	86,336	1,185,684	1,185,684	
Emergency Services	-	698,490	2,415,915	2,218,873	2,337,523	
Emergency Medical Services	-	65,883	67,201	110,629	115,054	
Conservation	252,359	200,501	280,000	318,000	321,000	
Total Non-Departmental	15,711,360	18,040,136	15,561,988	22,743,615	18,511,692	
<i>Total County Executive Transfers</i>	15,711,360	18,040,136	15,561,988	22,743,615	18,511,692	
<b>TOTAL COUNTY EXECUTIVE</b>	48,210,055	48,087,257	86,267,116	64,931,126	57,137,789	
<i>Percent Change from Previous Year</i>	18.6%	-0.3%	79.4%	-24.7%	-12.0%	

# 2023-2024 Funding Sources

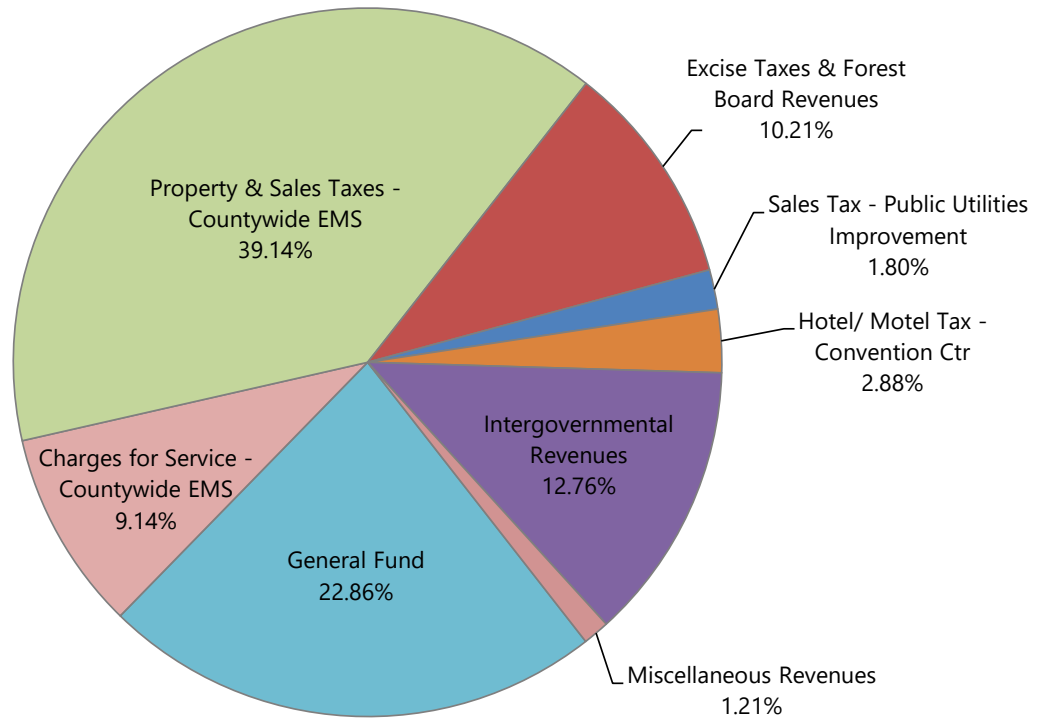
	2023	2024
General Fund	8,080,059	10,274,040
Charges for Service - Countywide EMS	3,633,544	3,707,053
Property & Sales Taxes - Countywide EMS	15,367,358	16,056,186
Excise Taxes & Forest Board Revenues	4,100,000	4,100,000
Sales Tax - Public Utilities Improvement	713,910	734,247
Hotel/ Motel Tax - Convention Ctr	1,437,425	871,650
Intergovernmental Revenues	7,854,185	2,395,000
Miscellaneous Revenues	481,030	487,921
<b>Total Funding</b>	<b>41,667,511</b>	<b>38,626,097</b>

## General Fund

Undedicated General Fund resources.

## Charges for Service – Countywide EMS

Fees charged by ALS units funded by the Countywide EMS Fund. Fees are collected by City of Bellingham and Fire District 7 Fire Departments and remitted to the EMS Fund. This category also includes the cities’ portion of the countywide sales tax described below. It is received by the cities and remitted to the county.



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## 2023-2024 Funding Sources continued

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

Pursuant to RCW 84.52.069, and approved by the voters, the county is authorized to collect a six-year EMS levy (2023-2028) dedicated entirely to emergency medical services. Pursuant to RCW 82.14.450, the county is authorized to collect .1% additional sales tax. The sales tax money is dedicated two-thirds to emergency medical services and one-third to criminal justice. Property tax over and above the amount needed for operations is added to the fund balance as a reserve for future operations.

### Excise Taxes & Forest Board Revenues

The General Fund receives state distributions of leasehold and forest excise taxes as well as state forest board revenues. These revenues are then distributed back out to various county funds and taxing districts.

### Sales Tax – Public Utilities Improvement Fund

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

### Hotel/Motel Tax – Convention Center

Pursuant to RCW 67.28.210, the county levies an excise tax on hotel, motel, or other lodging sales. The revenue collected from this tax is used for the operation of the Bellingham/Whatcom County Visitor/Convention Center, the Mount Baker Foothills Visitor Center and various other activities that promote tourism in Whatcom County. Tax proceeds over and above the amount needed for operations are added to the fund balance.

### Intergovernmental Revenues

Reimbursements from the state for autopsy costs, pass through grants to other entities and Ground Emergency Medical Transportation (GEMT) funding. The GEMT program provides supplemental payments to EMS service providers to cover the funding gap between actual costs and the amount received from Medicaid for emergency transports. In 2023, this category also includes \$5.5 million of American Rescue Plan Act funding for economic recovery efforts needed as a result of the coronavirus pandemic.

### Miscellaneous Revenues

Revenues from miscellaneous sources including fees collected for the law library and historical preservation activities, interest earnings on investments and timber sales/excise tax revenue in the Countywide EMS fund, and other small otherwise unclassified revenue amounts.

# Revenue Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>GENERAL FUND</b>					
Taxes	903,211	728,710	-	1,100,000	1,100,000
Intergovernmental Revenue	473,765	848,390	1,831,462	95,000	95,000
Charges for Services	117,745	129,098	108,250	105,030	105,030
Miscellaneous	76,917	132,075	-	76,000	76,000
Other Financing Sources	3,095,892	1,766,697	124,000	3,000,000	3,000,000
<i>Total General Fund</i>	4,667,530	3,604,970	2,063,712	4,376,030	4,376,030
<i>Percent Change from Previous Year</i>	29.1%	-22.8%	-42.8%	112.0%	0.0%
<b>COUNTYWIDE EMERGENCY MEDICAL SERVICES</b>					
Taxes	11,030,298	11,697,611	11,843,992	17,021,210	17,328,608
Intergovernmental Revenue	3,340,865	2,965,339	2,300,000	2,200,000	2,300,000
Charges for Services	2,878,567	3,348,554	3,457,237	3,633,544	3,707,053
Miscellaneous	346,375	(1,515)	172,500	150,000	150,000
Other Financing Sources	191,656	3,933,054	130,000	130,000	130,000
<i>Total Countywide Emergency Medical Services</i>	17,787,761	21,943,043	17,903,729	23,134,754	23,615,661
<i>Percent Change from Previous Year</i>	-6.5%	23.4%	-18.4%	29.2%	2.1%
<b>COVID-19 EMERGENCY RESPONSE FUND</b>					
Intergovernmental Revenue	16,897,500	12,975	-	-	-
Miscellaneous	84,567	(101,562)	-	-	-
Other Financing Sources	250,000	-	-	-	-
<i>Total COVID-19 Emergency Response</i>	17,232,067	(88,587)	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	-100.0%	0.0%	0.0%	0.0%
<b>TRIAL COURT IMPROVEMENT FUND</b>					
Intergovernmental Revenue	45,340	45,308	45,000	45,000	45,000
Miscellaneous	1,512	(22)	-	-	-
<i>Total Trial Court Improvement Fund</i>	46,852	45,286	45,000	45,000	45,000
<i>Percent Change from Previous Year</i>	-7.6%	-3.3%	-0.6%	0.0%	0.0%
<b>LEOFF I HEALTHCARE FUND</b>					
Miscellaneous	1,121	(1,984)	-	-	-
<i>Total LEOFF I Healthcare Fund</i>	1,121	(1,984)	-	-	-
<i>Percent Change from Previous Year</i>	-28.2%	-277.0%	-100.0%	0.0%	0.0%
<b>AMERICAN RESCUE PLAN ACT FUND</b>					
Intergovernmental Revenue	-	801,773	22,264,271	17,729,114	3,901,828
Miscellaneous	-	(59,175)	-	-	-
<i>Total American Rescue Plan Act Fund</i>	-	742,598	22,264,271	17,729,114	3,901,828
<i>Percent Change from Previous Year</i>	0.0%	0.0%	2898.2%	-20.4%	-78.0%
<b>CONVENTION CENTER FUND</b>					
Taxes	831,904	1,345,129	1,179,284	1,500,000	1,500,000
Miscellaneous	13,152	(24,323)	-	-	-
<i>Total Executive - Convention Center</i>	845,056	1,320,806	1,179,284	1,500,000	1,500,000
<i>Percent Change from Previous Year</i>	-11.2%	56.3%	-10.7%	27.2%	0.0%

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## Revenue Summary continued

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>COMMUNITY DEVELOPMENT FUND</b>					
Miscellaneous	225	(398)	-	-	-
<i>Total Executive - Community Development Fund</i>	225	(398)	-	-	-
<i>Percent Change from Previous Year</i>	-31.6%	-276.9%	-100.0%	0.0%	0.0%
<b>CONSERVATION FUTURES FUND</b>					
Taxes	1,146,572	1,168,739	1,152,350	1,301,802	1,316,551
Miscellaneous	27,152	(42,280)	-	-	-
Other Financing Sources	26,468	17,653	22,800	21,300	21,300
<i>Total Executive - Conservation Futures</i>	1,200,192	1,144,112	1,175,150	1,323,102	1,337,851
<i>Percent Change from Previous Year</i>	0.7%	-4.7%	2.7%	12.6%	1.1%
<b>REAL ESTATE EXCISE TAX FUNDS I &amp; II</b>					
Taxes	5,467,946	7,768,898	4,630,480	6,901,886	7,405,722
Miscellaneous	57,609	(104,632)	-	-	-
Other Financing Sources	721	91,122	-	-	-
<i>Total Executive - REET Funds</i>	5,526,276	7,755,388	4,630,480	6,901,886	7,405,722
<i>Percent Change from Previous Year</i>	19.7%	40.3%	-40.3%	49.1%	7.3%
<b>PUBLIC UTILITIES IMPROVEMENT FUND</b>					
Taxes	4,474,274	5,340,649	5,506,295	5,802,509	6,034,610
Miscellaneous	214,856	(13,638)	99,148	91,144	78,845
Other Financing Sources	-	11,738	-	-	-
<i>Total Executive - Public Utilities Improvement</i>	4,689,130	5,338,749	5,605,443	5,893,653	6,113,455
<i>Percent Change from Previous Year</i>	-2.7%	13.9%	5.0%	5.1%	3.7%
<b>TOTAL COUNTY EXECUTIVE</b>	51,996,210	41,803,983	54,867,069	60,903,539	48,295,547
<i>Percent Change from Previous Year</i>	51.7%	-19.6%	31.2%	11.0%	-20.7%

# Services

## **County Executive**

### ***Administration of County Departments***

Administration and supervision of county departments.

### ***Budget Administration/Financial Administration***

Oversee development of biennial budgets for all county operations. Provide administration and oversight of financial matters.

### ***Communication Coordination***

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

### ***County Contracts & Agreements***

Coordination of County contracts and agreements.

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

Provide support for the Executive.

### ***Personnel Administration***

Oversee County personnel administration.

### ***Public Service***

Provide direct service to the public.

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

Provide support for special projects as assigned by County Executive.

## **Non-Departmental - EMS**

### ***County Medical Program Director***

MPD duties are described as medical control, developing written protocols, directing patient care, and being a conduit of information from local EMS&TC systems to state staff.

### ***Data Management***

Systems administrator for Countywide Electronic Patient Care Reporting program and regional data points and systems.

### ***Training, Professional Development, and Continuous Quality Improvement***

Administration and coordination of County training systems.

### ***Whatcom County EMS Administration***

Administration of Whatcom County EMS Levy Funds and programs associated with the provision of Advanced Life Support services through interlocal agreements/contracts.

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## Services continued

### **Non-Departmental**

#### ***Air Pollution Control***

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

#### ***American Rescue Plan Act (ARPA) Fund***

Funding received from the federal government related to economic recovery from the COVID-19 pandemic. Funding is utilized for activities such as expanding broadband services, low income housing, support for homeless citizens, childcare stabilization, court backlogs and public health systems.

#### ***Animal Control***

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

#### ***Association Dues***

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

#### ***Civil Service Commission***

Pursuant to RCW 41.14, the Commission is required to oversee the administration of the civil service for the Sheriff's Office. The County must pay for the services provided by the Civil Service Commission.

#### ***Conservation Futures***

Activities related to acquisition of parks lands and development rights with the goal of conserving property for public use and enjoyment. Funded by a property tax collected in accordance with RCW 84.34.230.

#### ***Convention Center***

Activities related to promotion of tourism and overnight stays in Whatcom County. Funded by lodging tax collected in accordance with RCW 67.28.180 and .210.

#### ***Council of Governments***

The Whatcom County Council of Governments is an intergovernmental agency supported by the jurisdictions it includes. It was formed to coordinate planning and community development within the County.

#### ***Domestic Violence Commission***

Develops and implements a coordinated comprehensive domestic violence plan, increases community awareness, and serves as an advisory board.

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## Services continued

### ***Emergency Dispatch***

A countywide emergency communication system operated by the City of Bellingham with the support of all jurisdictions within the County. The County pays its share of the system costs based on dispatches provided as a result of Sheriff's Office and county fire district fire calls.

### ***Employee Recognition***

Provides for annual employee recognition.

### ***Excise Taxes – Forest, Leasehold and State Forest Board Revenues***

General Fund distributions of all forest and leasehold excise taxes received from the state, as well as all State Forest Board revenues. Funds are received and distributed to other county funds and taxing districts.

### ***Federal Lobbyist***

Contract to ensure Whatcom County is in position to receive federal funding through the Infrastructure Investment and Jobs Act as well as other new federal funding streams.

### ***Firewise***

Contract for community wildfire risk reduction program.

### ***Food Bank***

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

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

Supports preservation of historical documents.

### ***Horticulture Inspection***

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

### ***Housing Alliance***

Whatcom Housing Alliance's objectives are to prioritize housing for historically and currently under-served populations, as well as, to prioritize housing in urban areas to enable more people to live in areas with good access to transportation, parks, services, and to improve access to schools and education.

### ***Indigent Burial***

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

### ***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.

### ***Leave Pay Out***

Provides fund bank for leave pay out (sick leave and PERS 1 payments to Department of Retirement Systems (DRS)) for retiring employees.

## Services continued

### ***LEOFF Board and LEOFF 1 Medical Benefits***

RCW 41.26.110 requires a board to act on all claims for medical expenses to be paid by the Law Enforcement Officers' and Fire Fighters' (LEOFF 1) retirement system plan. Retiree medical expenses are paid out of the General Fund.

### ***Medical Examiner and County Morgue***

Contract for services to provide medical examiner services to the County. The County owns and pays for the space, utilities, and operating supplies for the morgue, for use by the medical examiner to perform autopsy services.

### ***Miscellaneous Non-Departmental***

Covers the administrative cost allocation related to non-departmental and junior taxing district activities. Provides for debt service payments on the Public Defender's office building. Includes an executive contingency appropriation to provide for emergency funding at discretion of the County Executive.

### ***Non-Departmental Properties***

Provision for the maintenance costs of various small locations owned by the County but not covered by the building maintenance fee allocation.

### ***Northwest Regional Council***

The Northwest Regional Council (NWRC) is an intergovernmental agency that provides services for the aging. Costs are shared by four counties.

### ***Public Utilities Improvement (Economic Development Initiative) Fund***

Provides for economic development services in Whatcom County and funds public facilities. Revenue provided by sales taxes collected in accordance with RCW 82.14.370. Makes grants and loans to other jurisdictions in support of their infrastructure needs.

### ***Racial Equity Commission***

Supports the establishment of a Racial Equity Commission jointly with the City of Bellingham and other community partners to identify sources of racial inequality and develop strategies for addressing them.

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

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

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

Provides funding for elections support, weed control positions, emergency management services, GIS activities, computer replacements, climate action activities, capital projects and jail operations support, all managed in other funds.

### ***Trial Court Improvement Fund***

Provides for improvement to District Court and Superior Court staffing, programs, facilities, and services. Funded by distributions from the State of Washington, Administrative Office of the Courts.



# Health Department

The Health Department provides a wide variety of services to the public: restaurant permits and inspections, food worker health permits, investigation of food-borne illness, solid waste and on-site sewage system oversight, water quality reviews, communicable disease screening, response, treatment, investigation, vital records (birth and death certificates, etc.), services to the developmentally disabled and their families, mental health treatment coordination, chemical dependency treatment coordination, substance abuse prevention, assistance to homeless and disadvantaged populations, as well as those facing behavioral health challenges. The department also conducts ongoing community health improvement assessments to guide future policies and actions.

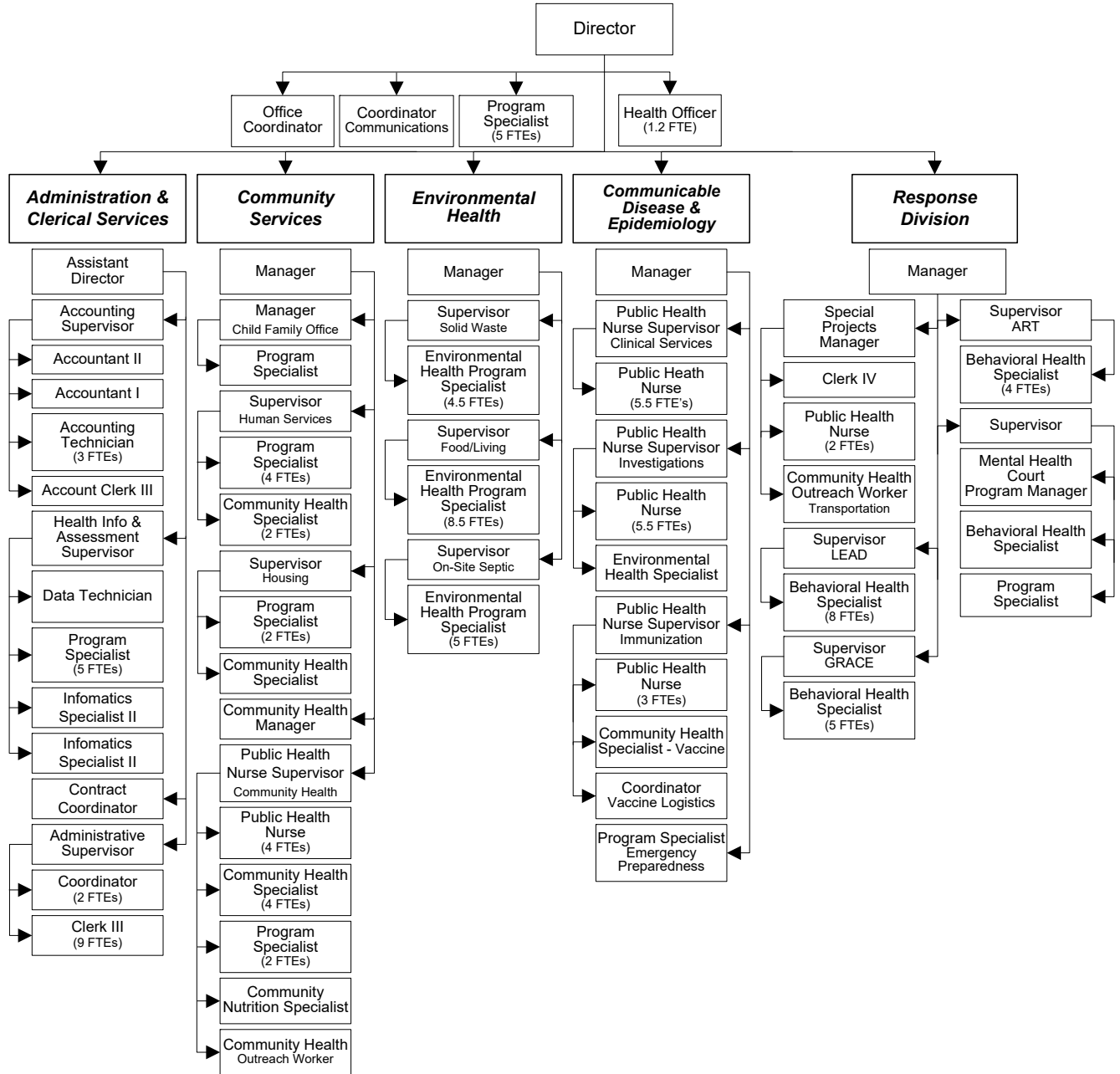
## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	87.60	93.60	129.20	141.20	139.20	

See the following page for the organizational structure.

# Health continued

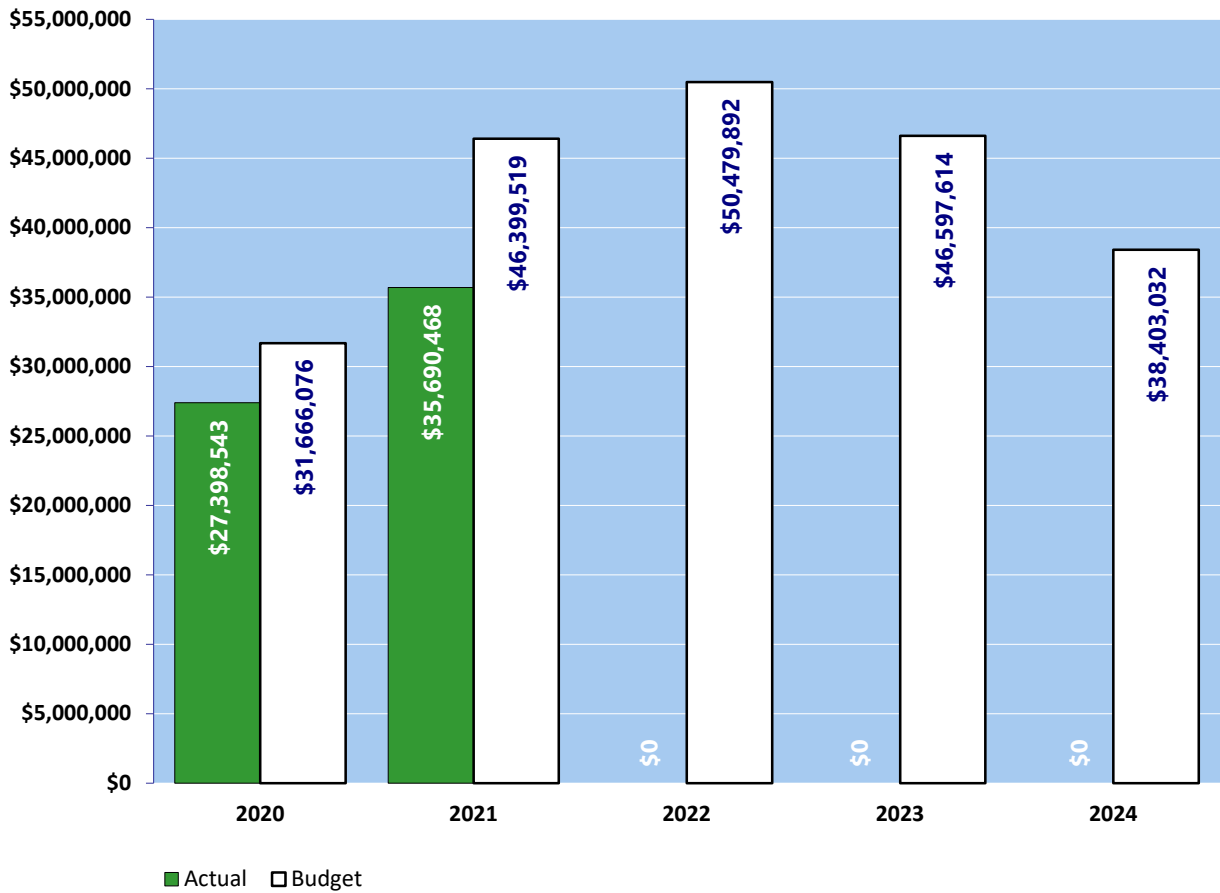
The chart below shows the organizational structure for 2023 only.



# Mission

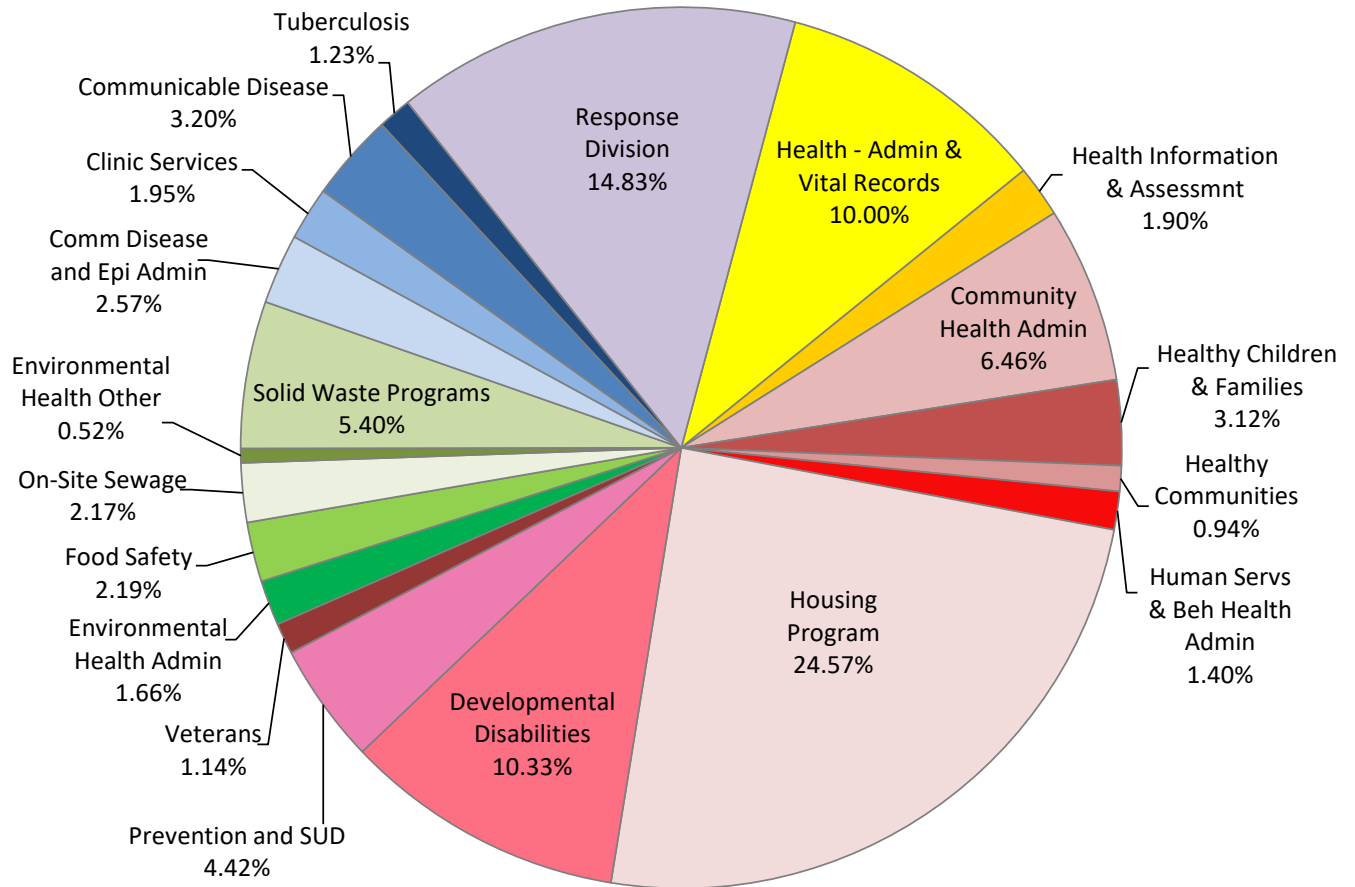
Whatcom County Health Department is a local governmental public health and human services agency. Our mission is to lead the community in promoting health and preventing disease.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>OPERATIONS</b>						
<b>Health - Administration</b>						
Health - Administration	1,868,576	2,151,692	2,893,603	4,089,339	4,219,173	
Vital Records	50,858	57,340	96,905	92,655	96,495	
Health Information & Assessmnt	126,552	353,987	565,327	792,806	818,810	
<b>Total Health Administration</b>	<b>2,045,986</b>	<b>2,563,019</b>	<b>3,555,835</b>	<b>4,974,800</b>	<b>5,134,478</b>	<b>42.2</b>
<b>Community Services</b>						
Community Health Admin	123,603	192,704	2,159,054	4,989,977	504,815	
Healthy Children & Families	641,169	993,721	1,731,023	1,316,494	1,336,553	
Healthy Communities	154,817	4,306,680	3,571,652	394,363	404,342	
Human Services Admin	141,661	192,394	193,231	173,239	179,024	
Behavioral Health Admin	629,826	406,825	368,094	410,105	425,829	
Housing Program	5,780,477	7,391,995	13,509,030	12,200,774	8,686,275	
Developmental Disabilities	3,703,654	3,806,507	4,167,739	4,386,550	4,394,453	
Prevention and SUD	1,641,521	1,884,998	2,277,600	1,876,268	1,879,001	
Veterans	246,060	257,035	506,584	484,120	483,607	
<b>Total Community Services</b>	<b>13,062,788</b>	<b>19,432,859</b>	<b>28,484,007</b>	<b>26,231,890</b>	<b>18,293,899</b>	<b>26</b>
<b>Environmental Health</b>						
Environmental Health Admin	118,707	318,514	173,740	864,238	543,033	
Drinking Water	66,052	85,632	91,390	120,153	121,012	
Food Safety	370,305	453,193	972,545	916,217	942,847	
On-Site Sewage	549,490	675,884	866,621	913,855	928,142	
Living Environment Program	54,863	108,239	83,793	101,581	100,691	
Solid Waste Infrastructure	1,264,626	1,412,493	2,050,395	2,111,167	2,096,047	
Solid Waste Enforcement	77,701	140,634	188,601	189,694	191,605	
<b>Total Environmental Health</b>	<b>2,501,744</b>	<b>3,194,589</b>	<b>4,427,085</b>	<b>5,216,905</b>	<b>4,923,377</b>	<b>22</b>
<b>Communicable Diseases</b>						
Comm Disease and Epi Admin	31,807	283,974	3,255,371	1,294,803	891,261	
Clinic Services	104,760	699,645	808,190	819,925	841,386	
Communicable Disease	7,707,723	7,430,959	4,189,341	1,337,779	1,384,345	
Tuberculosis (TB)	313,452	476,302	816,821	523,148	525,900	
<b>Total Communicable Diseases</b>	<b>8,157,742</b>	<b>8,890,880</b>	<b>9,069,723</b>	<b>3,975,655</b>	<b>3,642,892</b>	<b>21</b>
<b>Response Division</b>						
Response Division	1,630,284	1,609,120	4,943,242	6,198,364	6,408,386	30
<b>Total Health Operations</b>	<b>27,398,544</b>	<b>35,690,467</b>	<b>50,479,892</b>	<b>46,597,614</b>	<b>38,403,032</b>	<b>141.2</b>

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## Program Summary continued

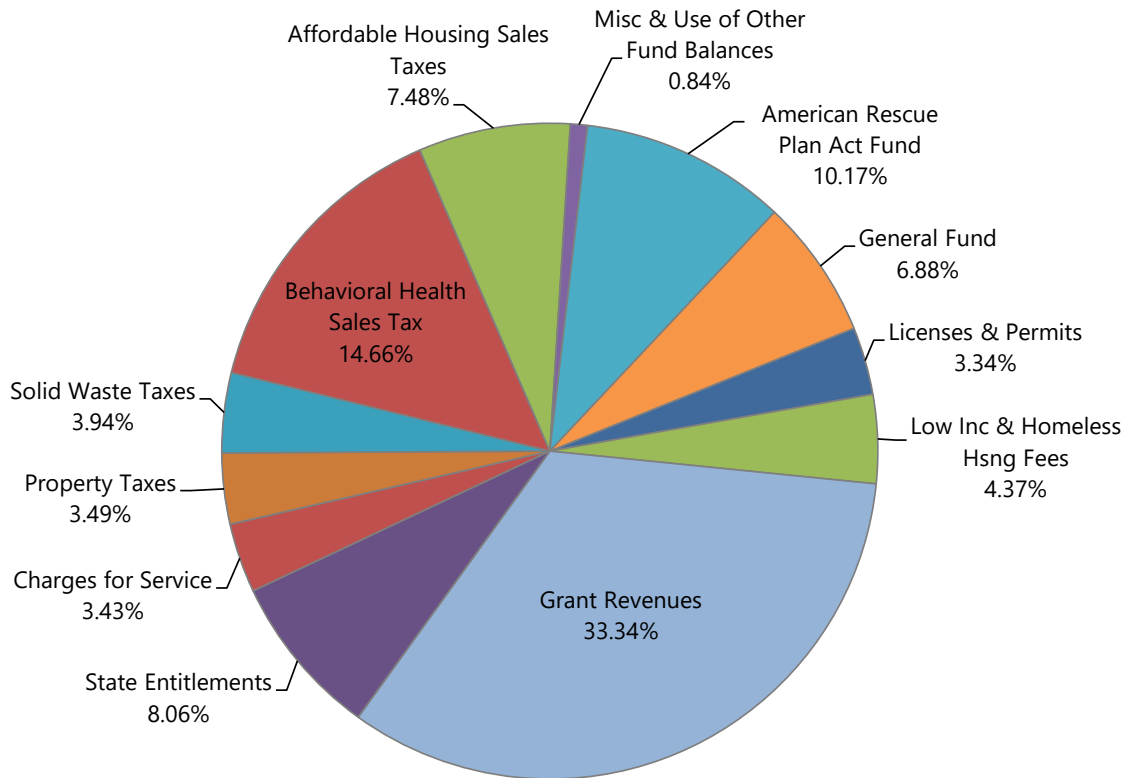
	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>CAPITAL</b>						
<b>Community Services</b>						
Housing Program	-	-	118,450	2,000,000	-	
<b>Environmental Health</b>						
Solid Waste Infrastructure	-	-	150,000	-	-	
<b>Communicable Diseases</b>						
Clinic Services	5,902	-	-	-	-	
<b>Response Division</b>						
Response Division	-	-	167,000	-	-	
<i>Total Health Capital</i>	5,902	-	435,450	2,000,000	-	
<b>TRANSFERS</b>						
<b>Community Services</b>						
Community Health Admin	-	-	-	22,733	22,733	
Behavioral Health Admin	43,920	36,606	61,539	45,422	49,388	
Housing Program	133,863	145,760	367,578	220,411	222,056	
Developmental Disabilities	39,897	21,883	46,431	28,725	29,873	
Prevention and SUD	369	49,464	2,119	-	-	
Veterans	43,671	32,243	79,435	44,123	43,994	
Total Community Services	261,720	285,956	557,102	361,414	368,044	
<b>Environmental Health</b>						
Solid Waste Infrastructure	473,727	396,899	579,802	177,147	179,122	
<b>Communicable Diseases</b>						
Comm Disease and Epi Admin	-	-	788,747	245,914	212,687	
Clinic Services	51,852	-	-	-	-	
Total Communicable Diseases	51,852	-	788,747	245,914	212,687	
<b>Response Division</b>						
Response Division	1,434,497	1,133,945	1,984,537	1,905,543	1,823,280	
<i>Total Health Transfers</i>	2,221,796	1,816,800	3,910,188	2,690,018	2,583,133	
<b>TOTAL HEALTH</b>	29,626,242	37,507,267	54,825,530	51,287,632	40,986,165	
<i>Percent Change from Previous Year</i>	18.0%	26.6%	46.2%	-6.5%	-20.1%	

# 2023-2024 Funding Sources

	2023	2024
Licenses & Permits	1,515,300	1,515,300
Low Inc & Homeless Hsng Fees	1,984,000	1,984,000
Grant Revenues	16,433,023	13,837,457
State Entitlements	3,842,202	3,476,217
Charges for Service	1,555,200	1,555,200
Property Taxes	1,577,610	1,595,500
Solid Waste Taxes	1,790,000	1,790,000
Behavioral Health Sales Tax	6,380,145	6,933,941
Affordable Housing Sales Taxes	3,337,739	3,457,175
Misc & Use of Other Fund Balances	371,842	392,372
American Rescue Plan Act Fund	7,831,056	1,404,305
General Fund	2,792,277	3,453,911
Fund Balance Increases	(2,812,780)	(2,992,346)
Total Funding	46,597,614	38,403,032

## Licenses and Permits

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



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

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## 2023-2024 Funding Sources continued

### Low Income Housing and Homeless Housing Filing Fees

Surcharges on documents recorded by the County Auditor. Authorized by RCW 36.22.178, 179 and 1791 to be used to provide low income and homeless housing assistance.

### State and Federal Grants

Varieties of federal and state grants are received by the department. These grants fund community health programs, drug prevention activities, public health emergency response, Medicaid activities, developmentally disabled assistance, solid waste activities, and homeless housing programs.

### State Entitlements

State distributed financial assistance for the purpose of public health. Authorized by 2013 2ESSB 5034, section 710. The County also receives Foundational Public Health Services funding authorized by RCW 43.70.515.

### Charges for Service

Fees for the provision of services such as building plan review, birth and death records, on-site septic program, and Pt Roberts solid waste collection services.

### Property Taxes

RCW 71.20.110 requires counties to levy two and one half cents per thousand dollars of assessed value for community services for persons with developmental disabilities or mental health problems. In addition, in accordance with RCW 73.08.080, the Veteran's Relief Fund levies one and one-eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families.

### Solid Waste Taxes

Excise privilege tax levied in accordance with RCW 36.58.140 on tonnage of solid waste collected and billed by haulers.

### Behavioral Health Sales Tax

Pursuant to RCW 82.14.460, Whatcom County adopted a one-tenth of one percent sales tax. The purpose of this tax is to provide for chemical dependency or mental health treatment services.

### Affordable Housing Sales Taxes

The County receives affordable housing sales taxes from two Council-adopted sources. In accordance with HB1406, the State allows counties to take a 20-year credit of .0146% against the 6.5% state sales tax which must be used for affordable and supportive housing and/or low-income rental assistance. In addition, RCW 82.14.530 allows a one-tenth of one percent sales tax for affordable housing and related services, including behavioral health facilities and treatment programs.

### Miscellaneous Revenues & Use of Other Fund Balances

Small amounts of revenue received mainly from civil penalties, reimbursements, interest income, state timber sales and excise taxes, minor rents, and other small unclassified sources. Includes use of other Health Department managed fund balances. Veterans Relief fund balance decreases \$56,568 over the biennium and the Homeless Housing fund balance decreases by \$328,294. Fund balances are adequate to cover projected decreases.

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## 2023-2024 Funding Sources continued

### **American Rescue Plan Act Fund**

Federal funding received under the Coronavirus State and Local Fiscal Recovery Funds portion of the American Rescue Plan Act of 2021. Funding is received through the Executive's Office and disbursed through various Health Department programs.

### **General Fund**

Undedicated General Fund resources.

### **Fund Balance Increases**

Health Department manages several special revenue funds. Several of these funds are presented as having excess revenues as funding is set aside for future operations, capital expenditures and transfers in support of programs in other departments. The Low Income Housing fund balance is expected to increase by \$18,000, Behavioral Health Program Fund by \$1,196,959, Solid Waste by \$970,635, Mental Health & Developmental Disability Fund by \$718,463, and Affordable Housing Funds by \$2,901,069.

# Revenue Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>GENERAL FUND</b>					
Business Licenses & Permits	991,352	1,364,948	1,395,417	1,515,300	1,515,300
Intergovernmental Revenue	10,665,435	18,788,689	16,681,066	11,889,543	11,225,091
Charges for Services	944,056	916,678	944,898	1,021,200	1,021,200
Fines and Forfeits	-	-	20,000	-	-
Miscellaneous	17,731	12,406	500	-	-
Other Financing Sources	1,464,387	1,000,608	1,427,251	1,533,528	1,532,935
<i>Total Health - General Fund</i>	14,082,961	22,083,329	20,469,132	15,959,571	15,294,526
<i>Percent Change from Previous Year</i>	18.6%	56.8%	-7.3%	-22.0%	-4.2%
<b>VETERAN'S RELIEF FUND</b>					
Taxes	398,960	431,677	411,600	489,362	494,914
Intergovernmental Revenue	-	-	30	-	-
Miscellaneous	17,948	(2,372)	10,000	-	-
Other Financing Sources	9,263	6,529	8,600	7,500	7,500
<i>Total Veteran's Relief</i>	426,171	435,834	430,230	496,862	502,414
<i>Percent Change from Previous Year</i>	8.6%	2.3%	-1.3%	15.5%	1.1%
<b>LOW-INCOME HOUSING FUND</b>					
Charges for Services	348,292	382,400	250,000	269,000	269,000
Miscellaneous	2,297	(4,089)	-	-	-
<i>Total Low-Income Housing</i>	350,589	378,311	250,000	269,000	269,000
<i>Percent Change from Previous Year</i>	30.0%	7.9%	-33.9%	7.6%	0.0%
<b>HOMELESS HOUSING FUND</b>					
Intergovernmental Revenue	3,227,592	4,747,999	7,472,962	5,381,562	3,346,562
Charges for Services	2,230,669	2,449,074	1,763,673	1,715,000	1,715,000
Miscellaneous	15,495	(22,354)	-	-	-
<i>Total Homeless Housing Fund</i>	5,473,756	7,174,719	9,236,635	7,096,562	5,061,562
<i>Percent Change from Previous Year</i>	59.2%	31.1%	28.7%	-23.2%	-28.7%
<b>BEHAVIORAL HEALTH PROGRAM FUND</b>					
Taxes	4,935,553	5,862,461	6,046,873	6,380,145	6,933,941
Intergovernmental Revenue	389,786	457,783	1,552,968	2,576,237	2,314,138
Charges for Services	8,586	55,185	66,100	59,000	59,000
Miscellaneous	243,460	30,760	128,000	148,000	168,000
Other Financing Sources	-	-	464,182	-	-
<i>Total Behavioral Health Program Fund</i>	5,577,385	6,406,189	8,258,123	9,163,382	9,475,079
<i>Percent Change from Previous Year</i>	-2.4%	14.9%	28.9%	11.0%	3.4%

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## Revenue Summary continued

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>MENTAL HLTH &amp; DEVELOP DISB FUND</b>					
Taxes	886,583	959,296	920,060	1,088,248	1,100,586
Miscellaneous	4,388	(7,608)	400	-	-
Other Financing Sources	20,585	14,508	14,000	15,000	15,000
<i>Total Mental Health &amp; Develop Disb Fund</i>	911,556	966,196	934,460	1,103,248	1,115,586
<i>Percent Change from Previous Year</i>	12.1%	6.0%	-3.3%	18.1%	1.1%
<b>AFFORDABLE &amp; SUPPORTIVE HOUSING</b>					
Taxes	717,161	750,144	500,000	683,599	683,599
Miscellaneous	7,694	(621)	-	-	-
Other Financing Sources	(71,114)	-	-	-	-
<i>Total Affordable &amp; Supportive Housing</i>	653,741	749,523	500,000	683,599	683,599
<i>Percent Change from Previous Year</i>	804.9%	14.7%	-33.3%	36.7%	0.0%
<b>AFFORDABLE HSG, BEHAVIORAL HLTH FAC, RELATED SRV</b>					
Taxes	-	1,205,191	1,181,215	2,654,140	2,773,576
Miscellaneous	-	(1,060)	-	-	-
<i>Total Affordable Hsg, Behavioral Hlth Fac &amp; Related Srv</i>	-	1,204,131	1,181,215	2,654,140	2,773,576
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-1.9%	124.7%	4.5%
<b>SOLID WASTE FUND</b>					
Taxes	1,598,965	1,788,267	1,500,000	1,790,000	1,790,000
Intergovernmental Revenue	137,049	368,518	364,487	427,883	427,883
Charges for Services	396,188	395,884	475,000	475,000	475,000
Miscellaneous	31,399	(30,415)	9,176	9,176	9,176
<i>Total Solid Waste Fund</i>	2,163,601	2,522,254	2,348,663	2,702,059	2,702,059
<i>Percent Change from Previous Year</i>	-1.0%	16.6%	-6.9%	15.0%	0.0%
<b>TOTAL HEALTH</b>	29,639,760	41,920,486	43,608,458	40,128,423	37,877,401
<i>Percent Change from Previous Year</i>	19.7%	41.4%	4.0%	-8.0%	-5.6%

# Services

## **Administration**

### ***Health Information and Assessment***

Performance management and quality improvement, health data and management, epidemiology, community health assessment and improvement plans, and public health accreditation.

### ***Public Health Administration & Policy Development***

Provides leadership and strategic direction and policy for the department; administration of the health department. Works with community partners, and within available resources, to assure a working public health system within the county.

### ***Vital Records***

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

## **Communicable Disease and Epidemiology**

### ***Clinic Services***

Conducts health promotion activities to decrease high risk behaviors and provides referrals to services. Administers vaccine to target populations; oversees state-supplied vaccines; provides consultation with health care providers.

### ***Communicable Disease***

Provide case investigation, contact notification, and surveillance for notifiable conditions. Educate and advise health care providers and general public regarding communicable diseases and disease prevention.

### ***Emergency Preparedness and Response***

Provide leadership, structure, and support for the community in preparing for and responding to emergencies that impact public health or vulnerable populations.

### ***Tuberculosis Program***

Screen high risk populations for TB and provide treatment as indicated.

## **Community Health**

### ***Healthy Children and Families***

Develop community programs, policies, and systems that promote child and family well-being, and advance equity. Provide targeted services & supports for families with young children and children/youth with special health needs.

### ***Healthy Communities Program***

Mobilize community partnerships and promote policy, system, and environmental changes that improve community health and advance equity. Support community-based initiatives with targeted populations and communities.

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## Services continued

### Environmental Health

#### ***Drinking Water***

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

#### ***Food Safety***

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

#### ***Living Environment Program***

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

#### ***On-Site Sewage***

Permitting and inspection of on-site sewage systems.

#### ***School Safety***

Provide assistance, consultation and oversight of environmental health in K-12 schools.

#### ***Solid Waste Enforcement***

Oversight of solid waste management, hazardous waste, and disposal practices through public education and regulatory enforcement. Investigate and respond to chemical releases and public exposure to toxic substances.

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

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

### Human Services

#### ***Behavioral Health***

Ensure a comprehensive continuum of services for people living with mental illness and addiction. Programs are also dedicated to prevention and early intervention for these behavioral health conditions.

#### ***Developmental Disabilities Services***

Contracted employment training, community access and child development services for individuals with developmental disabilities.

#### ***Homeless Housing***

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

#### ***Prevention Program***

The Prevention Program provides support for school districts in promoting mental health wellbeing and in preventing and delaying the initiation of marijuana and tobacco use among high school students.

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## Services continued

### ***Veteran's Program***

The program administers the Veterans Assistance Fund and provides leadership in county wide program development initiatives.

### **Response Division**

#### ***Alternative Response Team (ART)***

The ART Program pilot provides an alternative to a law enforcement response for people in crisis from known or suspected mental illness, substance use, or inability to care for themselves in the moment of crisis.

#### ***Co-Responder Program***

The Whatcom Co-Responder program pairs two social work professionals with existing Whatcom County Behavioral Health Sheriff Deputies to respond to behavioral health related calls for service in the County.

#### ***Ground Level Response and Coordinated Engagement (GRACE)***

The GRACE Program provides intensive case management and care coordination for community members with complex needs who frequently utilize crisis response systems in ineffective and avoidable ways.

#### ***Law Enforcement Assisted Diversion***

The LEAD Program provides intensive case management services to individuals having frequent interactions with law enforcement and/or the criminal legal system.

#### ***Mental Health Court***

Whatcom County Mental Health Court operates in the Whatcom County District Court and Bellingham Municipal Court. It is a diversion program for individuals experiencing serious mental illness from the traditional judicial process.



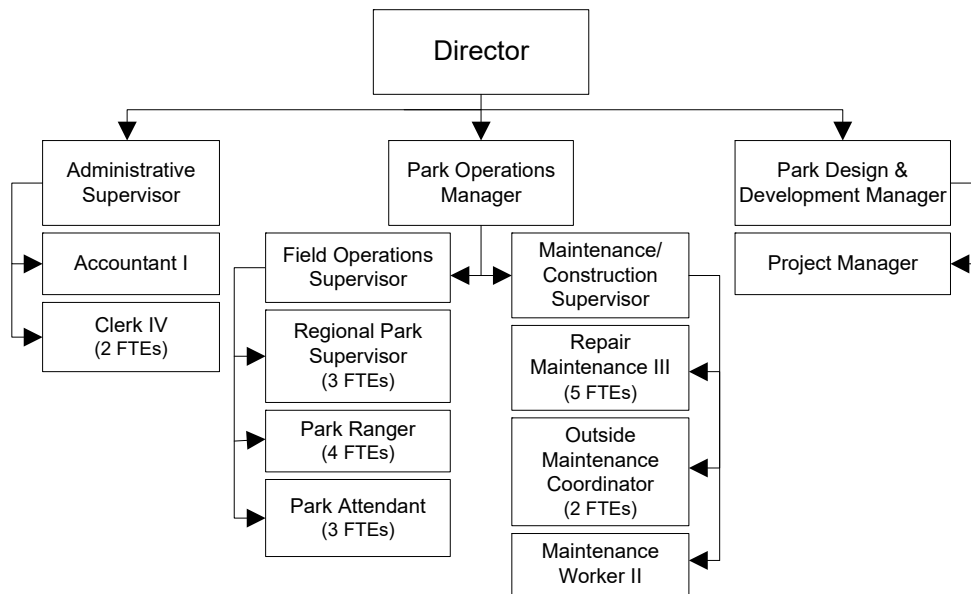
# Parks & Recreation Department

Whatcom County Parks & Recreation manages or oversees 16,410 acres of land comprised of 73 properties. These include natural areas, parks, gardens, tidelands, beaches, historic buildings, special use areas, and 75 miles of recreational trails. Additionally, the department manages or provides funding for eight senior activity centers, a community center and a firearms range.

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	26.00	26.00	26.00	28.00	28.00	

The chart below shows the organizational structure for 2023 only.

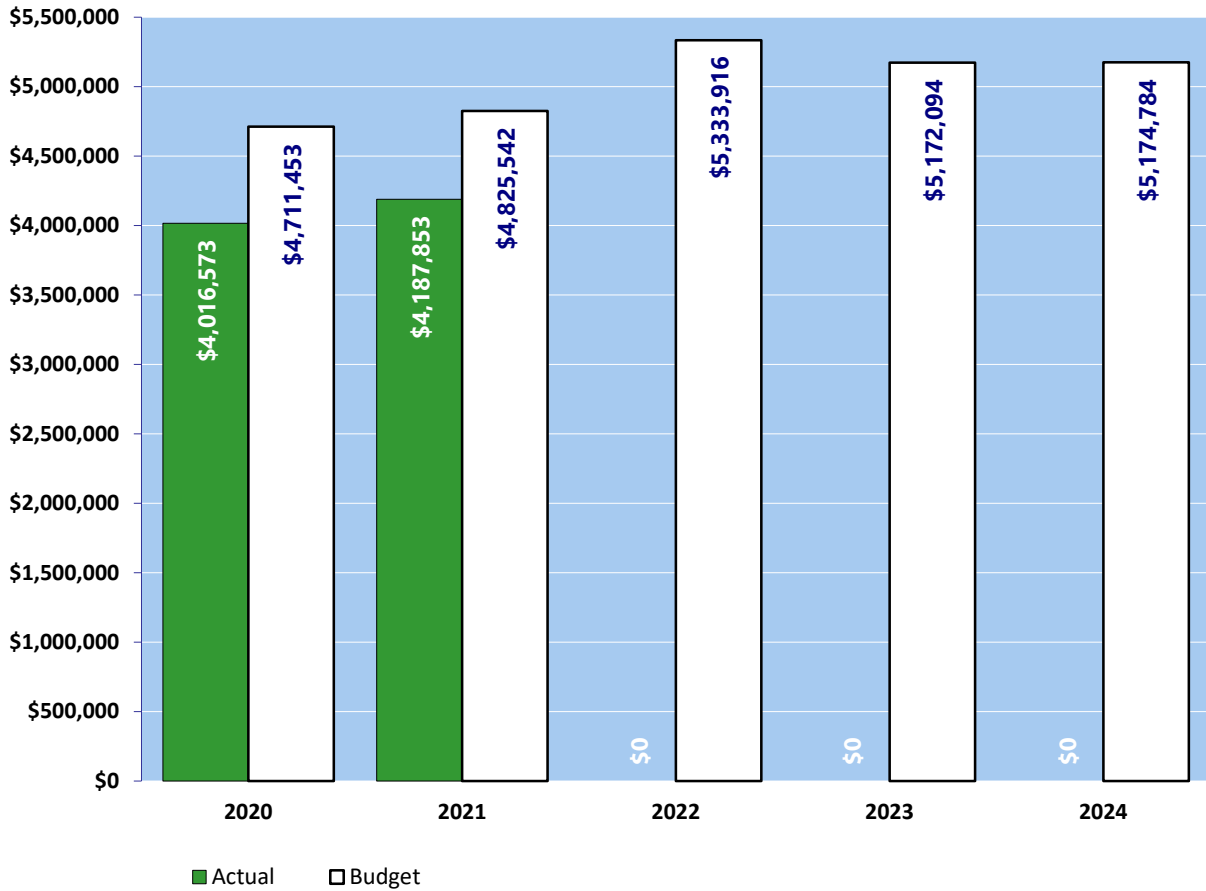


# Mission

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

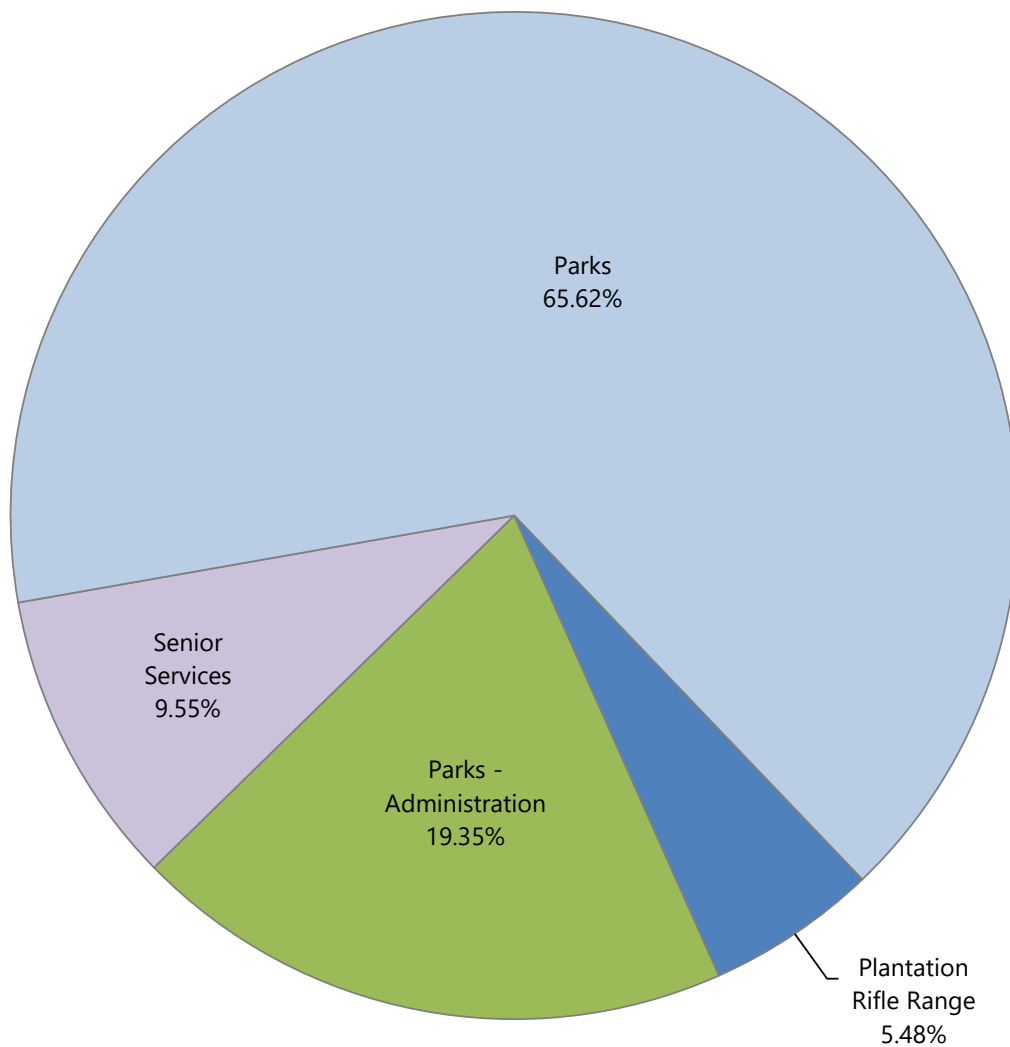
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# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>OPERATIONS</b>						
<b>Parks Administration</b>						
Parks - Administration	835,604	829,869	1,294,971	992,935	1,009,187	5
<b>Senior Services</b>						
Senior Services	498,879	440,510	489,461	493,645	494,635	
<b>Maintenance &amp; Operation</b>						
Parks	2,451,247	2,676,575	3,240,105	3,402,017	3,387,465	23
<b>Plantation Rifle Range</b>						
Plantation Rifle Range	230,842	240,898	309,379	283,497	283,497	
<i>Total Parks Operations</i>	4,016,572	4,187,852	5,333,916	5,172,094	5,174,784	28
<b>CAPITAL</b>						
<b>Parks Capital</b>						
Capital Projects	175,604	362,561	1,247,732	594,142	129,658	
<i>Total Parks Capital</i>	175,604	362,561	1,247,732	594,142	129,658	
<b>TRANSFERS</b>						
<b>Maintenance &amp; Operation</b>						
Parks	130,917	28,056	100,000	359,860	100,000	
<i>Total Parks Transfers</i>	130,917	28,056	100,000	359,860	100,000	
<b>TOTAL PARKS</b>	4,323,093	4,578,469	6,681,648	6,126,096	5,404,442	
<i>Percent Change from Previous Year</i>	1.5%	5.9%	45.9%	-8.3%	-11.8%	

# 2023-2024 Funding Sources

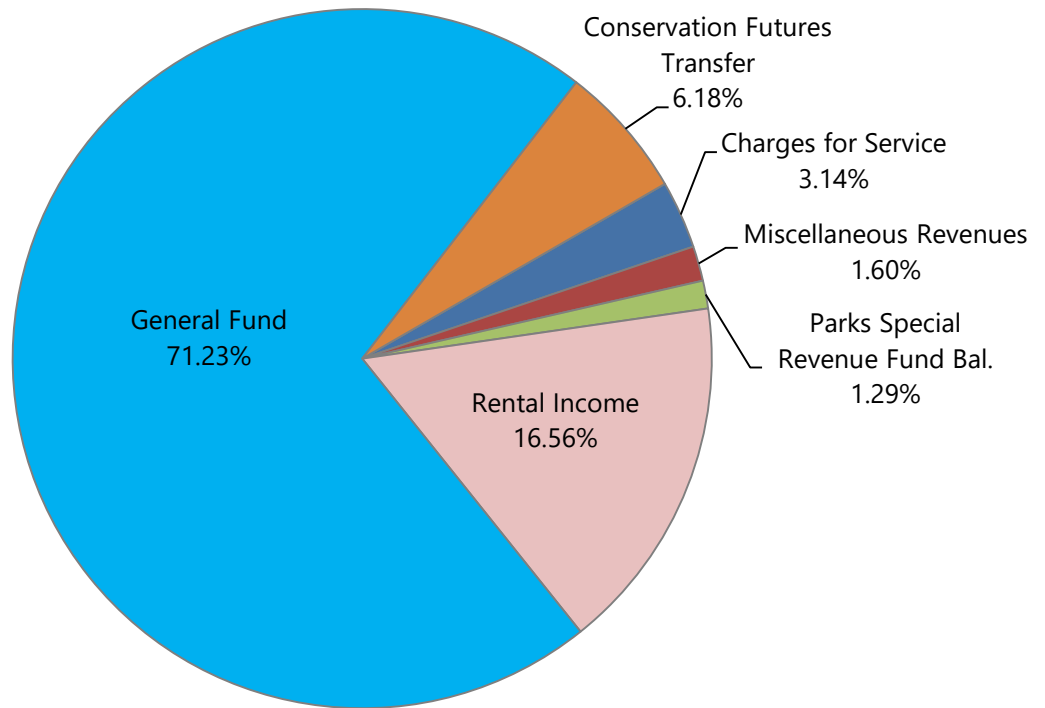
	2023	2024
Charges for Service	162,450	162,450
Miscellaneous Revenues	82,803	83,803
Parks Special Revenue Fund Bal.	116,637	16,637
Rental Income	854,114	859,114
General Fund	3,638,090	3,731,780
Conservation Futures Transfer	318,000	321,000
<b>Total Funding</b>	<b>5,172,094</b>	<b>5,174,784</b>

### Charges for Service

Recreational fees such as rifle range and admission fees.

### Miscellaneous Revenues

Revenues from concessions, intergovernmental support for senior services, lead recycling at the rifle range, contributions, Lodging Tax Fund support of the Glacier restroom, and small amounts of revenue not otherwise classified.



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## 2023-2024 Funding Sources continued

### **Parks Special Revenue Fund Balance**

Use of the Parks Special Revenue Fund reserves to fund park operations and planning.

### **Rental Income**

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

### **General Fund**

Undedicated General Fund resources.

### **Conservation Futures Transfers**

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

# Revenue Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>GENERAL FUND</b>					
Intergovernmental Revenue	62,570	17,311	65,008	19,988	20,646
Charges for Services	185,398	143,320	259,350	160,350	160,350
Miscellaneous	459,708	833,958	758,704	811,166	816,508
Other Financing Sources	352,341	228,557	434,000	418,000	421,000
<i>Total Parks - General Fund</i>	1,060,017	1,223,146	1,517,062	1,409,504	1,418,504
<i>Percent Change from Previous Year</i>	-9.4%	15.4%	24.0%	-7.1%	0.6%
<b>PARKS SPECIAL REVENUE FUND</b>					
Charges for Services	3,075	2,280	2,100	2,100	2,100
Miscellaneous	101,349	75,490	86,263	86,263	86,263
<i>Total Parks Special Revenue Fund</i>	104,424	77,770	88,363	88,363	88,363
<i>Percent Change from Previous Year</i>	-90.4%	-25.5%	13.6%	0.0%	0.0%
<b>REAL ESTATE EXCISE TAX FUNDS</b>					
Intergovernmental Revenue	-	110,395	148,618	-	-
<i>Total Parks - Real Estate Excise Tax Funds</i>	-	110,395	148,618	-	-
<i>Percent Change from Previous Year</i>	-100.0%	0.0%	34.6%	-100.0%	0.0%
<b>TOTAL PARKS</b>	1,164,441	1,411,311	1,754,043	1,497,867	1,506,867
<i>Percent Change from Previous Year</i>	-49.2%	21.2%	24.3%	-14.6%	0.6%

## Services

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

The Parks & Recreation Department provides oversight of the lease and operations agreement with the Opportunity Council and has specific responsibilities for facilities and grounds maintenance at the site.

### ***Parks***

Recreation, education and resource protection is accommodated through the Parks division which also provides maintenance and support services for all departmental properties, buildings and grounds.

### ***Parks Administration***

Parks administration provides centralized administrative support and planning and design services for all departmental operations and facilities.

### ***Senior Services - Full Time Senior/Community Centers***

Recreation, education and human services for the elderly and other targeted populations in the community. The centers provide opportunities for older adults to maintain an active and healthy life style and provide needed community services.

### ***Senior Services - Part-Time Centers***

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



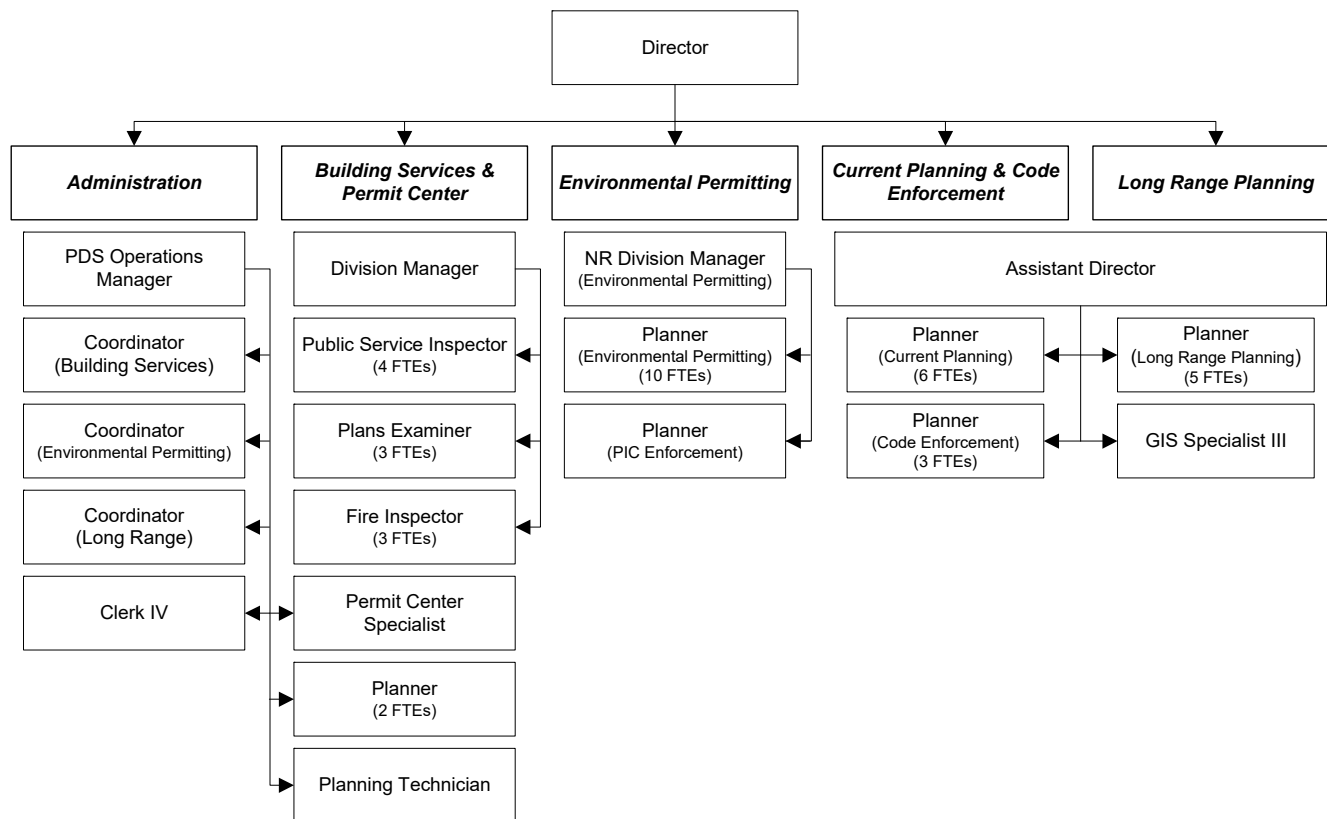
# Planning & Development Services

Planning and Development Services is composed of three divisions and Administration: Building Services (processes and issues building and development permits, plan reviews, performs life/safety inspections; includes Fire Marshal’s Office), Natural Resources (reviews permits for compliance with county code and development standards, staff are tasked with protection of shorelines, critical areas, and watersheds), Planning (includes Current Planning which processes immediate project development proposals, Long Range Planning addresses comprehensive plans, growth management, rezones and code amendments), and Administration (includes Code Enforcement and GIS functions). Planning and Development also manages the Conservation Easement Program which compensates property owners for the value of their unused development rights and protects the land through placement of permanent conservation easements.

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	47.00	47.00	47.00	49.00	50.00	

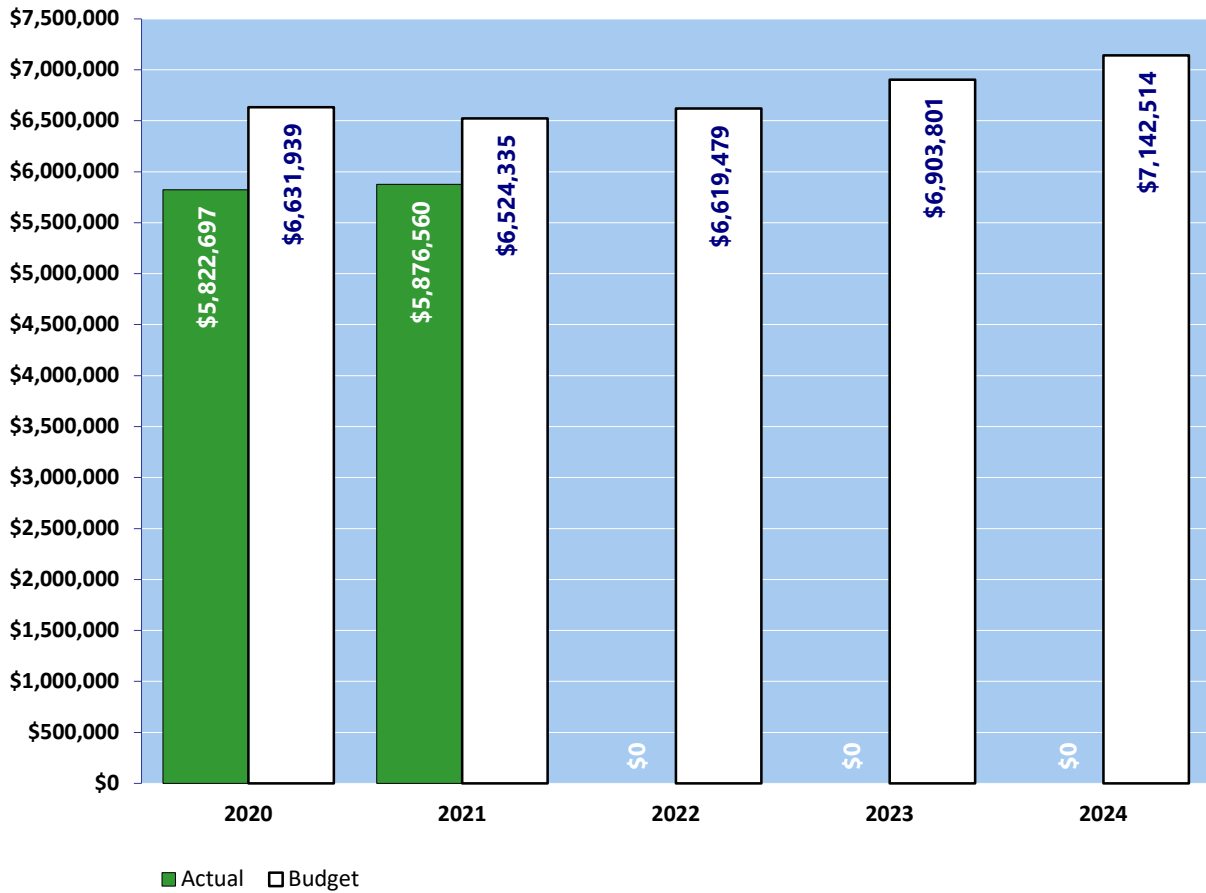
The chart below shows the organizational structure for 2023 only.



## Mission

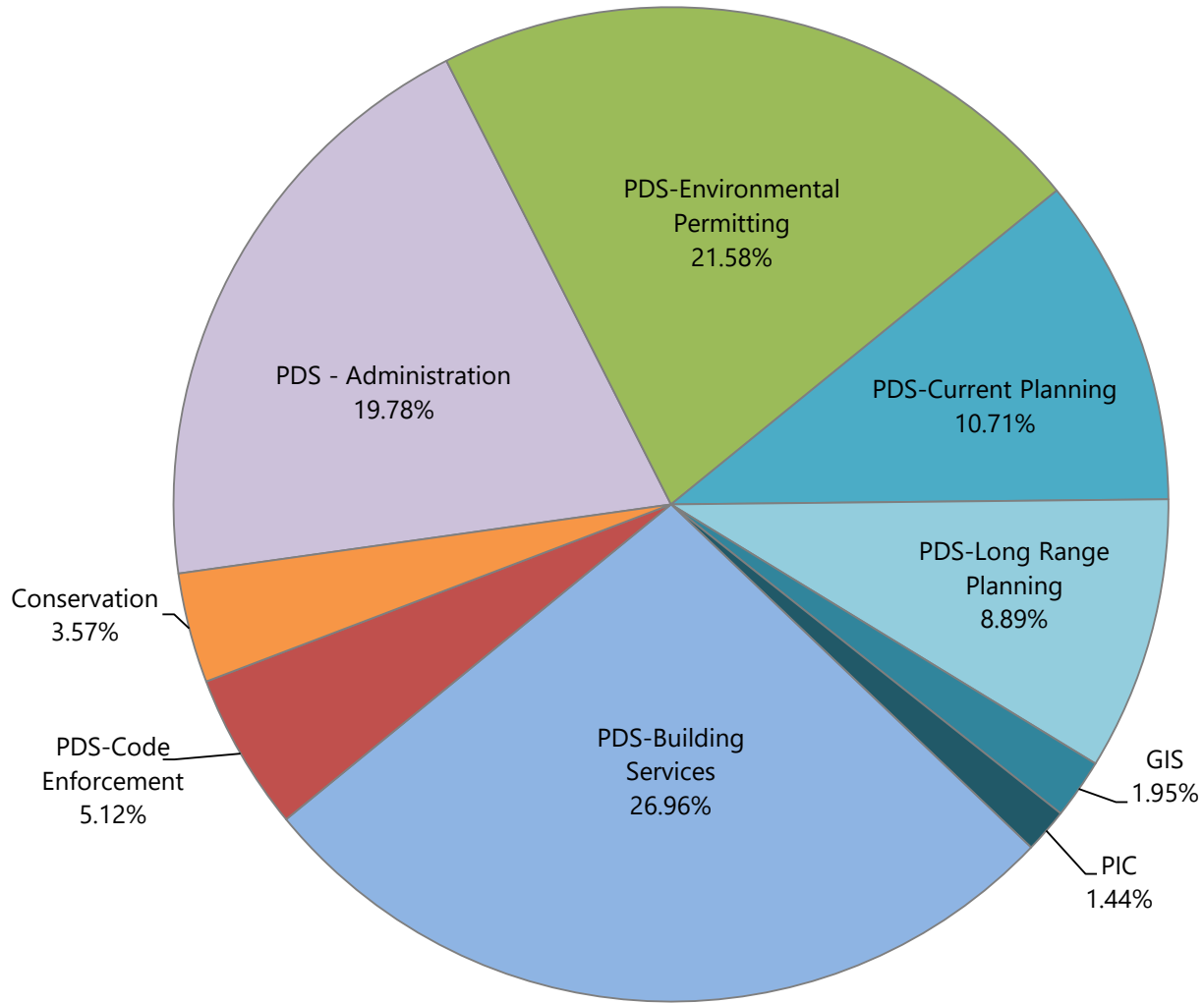
The mission of Planning and Development Services is to ensure growth and development occurs in a manner that protects public health, safety and welfare, preserves the natural environment, and ensures the quality of life enjoyed by citizens and visitors in Whatcom County is maintained and enhanced.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>OPERATIONS</b>						
<b>PDS - Administration</b>						
PDS - Administration	981,075	1,078,171	1,308,701	1,375,250	1,401,184	3
<b>Environmental Permitting</b>						
PDS-Environmental Permitting	1,193,131	1,247,868	1,357,423	1,502,275	1,529,109	12
<b>Planning</b>						
PDS-Current Planning	718,821	744,748	748,436	746,235	758,258	
PDS-Long Range Planning	733,385	650,003	632,610	622,301	626,831	
GIS	125,220	129,577	132,401	136,229	137,111	
PIC	45,166	91,433	94,331	99,263	103,264	
Total Planning	1,622,592	1,615,761	1,607,778	1,604,028	1,625,464	13
<b>Building Services</b>						
PDS-Building Services	1,473,885	1,476,887	1,760,313	1,873,185	1,914,272	17
<b>Code Enforcement</b>						
PDS-Code Enforcement	342,446	237,757	351,218	355,079	364,320	3
<b>Purchase Development Rights</b>						
Conservation	209,568	220,116	234,046	193,984	308,165	1
<i>Total Planning &amp; Development Operations</i>	<i>5,822,697</i>	<i>5,876,560</i>	<i>6,619,479</i>	<i>6,903,801</i>	<i>7,142,514</i>	<i>49</i>
<b>CAPITAL</b>						
<b>Purchase Development Rights</b>						
Conservation	1,539,673	368,560	1,034,500	-	-	
<i>Total Planning &amp; Development Capital</i>	<i>1,539,673</i>	<i>368,560</i>	<i>1,034,500</i>	<i>-</i>	<i>-</i>	
<b>TRANSFERS</b>						
<b>PDS - Administration</b>						
PDS - Administration	37,500	-	-	-	-	
<b>Building Services</b>						
PDS-Building Services	-	-	60,000	-	-	
<i>Total Planning &amp; Development Transfers</i>	<i>37,500</i>	<i>-</i>	<i>60,000</i>	<i>-</i>	<i>-</i>	
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>7,399,870</b>	<b>6,245,120</b>	<b>7,713,979</b>	<b>6,903,801</b>	<b>7,142,514</b>	
<i>Percent Change from Previous Year</i>	<i>19.1%</i>	<i>-15.6%</i>	<i>23.5%</i>	<i>-10.5%</i>	<i>3.5%</i>	

# 2023-2024 Funding Sources

	2023	2024
Building Permits	1,500,000	1,500,000
Building & Plan Check Fees	1,305,000	1,305,000
Environmental Permitting Fees	700,000	700,000
Current Planning Fees	365,000	365,000
General Fund	2,643,654	2,764,185
Other Misc Fees, Permits & Revenues	196,163	200,164
Conservation Futures Fund	193,984	308,165
<b>Total Funding</b>	<b>6,903,801</b>	<b>7,142,514</b>

## Building Permits

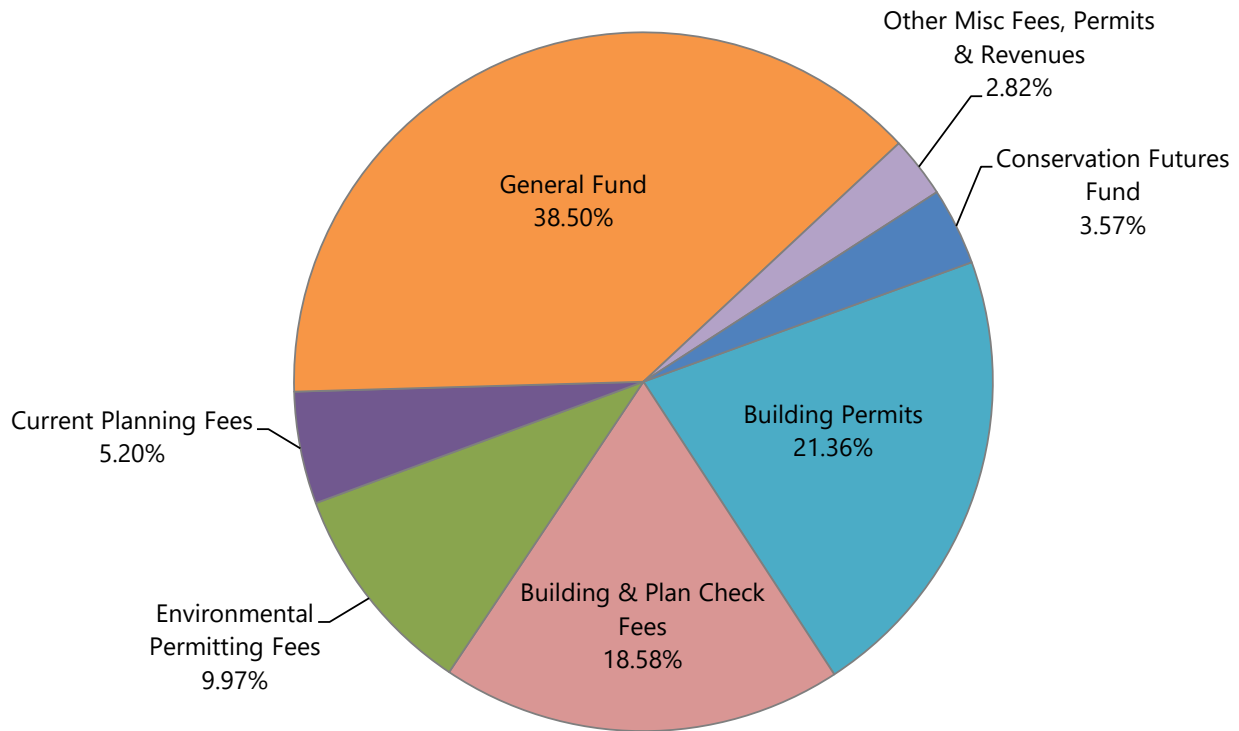
Revenues from issuance of final building permits.

## Building & Plan Check Fees

Plan check fees are collected for the review of site and construction plans. The authority for the collection of these fees is based upon the Uniform Building Code, related codes, and county ordinance.

## Environmental Permitting Fees

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



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## 2023-2024 Funding Sources continued

### **Current Planning Fees**

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

### **General Fund**

Undedicated General Fund resources.

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

Administrative fees for appeals and legal actions, copy fees, fire safety inspections, fire control permits, Northwest Clean Air Authority activity fees, long range planning fees, and other smaller miscellaneous revenue sources. This category also includes a transfer from the Flood Fund that covers a Pollution Identification and Corrections (PIC) enforcement position.

### **Conservation Futures Fund**

Use of Conservation Futures funding for acquisition of conservation easement activities.

# Revenue Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>GENERAL FUND</b>					
Business Licenses & Permits	1,429,815	1,506,443	1,457,500	1,518,000	1,518,000
Intergovernmental Revenue	248,295	157,211	-	-	-
Charges for Services	2,030,093	2,355,216	2,223,745	2,540,663	2,544,664
Fines and Forfeits	(22,750)	4,800	20,000	5,000	5,000
Miscellaneous	6,024	2,795	150	2,500	2,500
Other Financing Sources	-	43,614	-	-	-
<i>Total Planning &amp; Development - General Fund</i>	<i>3,691,477</i>	<i>4,070,079</i>	<i>3,701,395</i>	<i>4,066,163</i>	<i>4,070,164</i>
<i>Percent Change from Previous Year</i>	<i>-5.9%</i>	<i>10.3%</i>	<i>-9.1%</i>	<i>9.9%</i>	<i>0.1%</i>
<b>CONSERVATION FUTURES FUND</b>					
Intergovernmental Revenue	534,766	72,265	430,325	-	-
Charges for Services	-	80,000	60,000	-	-
Miscellaneous	100,000	1,118	32,000	-	-
<i>Total Planning &amp; Development - Conservation Futures</i>	<i>634,766</i>	<i>153,383</i>	<i>522,325</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>385.2%</i>	<i>-82.4%</i>	<i>299.2%</i>	<i>-100.0%</i>	<i>0.0%</i>
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>4,326,243</b>	<b>4,223,462</b>	<b>4,223,720</b>	<b>4,066,163</b>	<b>4,070,164</b>
<i>Percent Change from Previous Year</i>	<i>6.7%</i>	<i>-2.4%</i>	<i>0.0%</i>	<i>-3.7%</i>	<i>0.1%</i>

# Services

## **Administration**

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

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

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

Administrative responsibilities of department.

## **Building Services**

### ***Review and Approval of Various Building Permits***

Protecting the public health, safety, and welfare through the administration of building and fire safety codes, standards, and regulations.

## **Natural Resources**

### ***Review and Approval of Various Natural Resource Permits***

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

## **Planning**

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

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

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

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



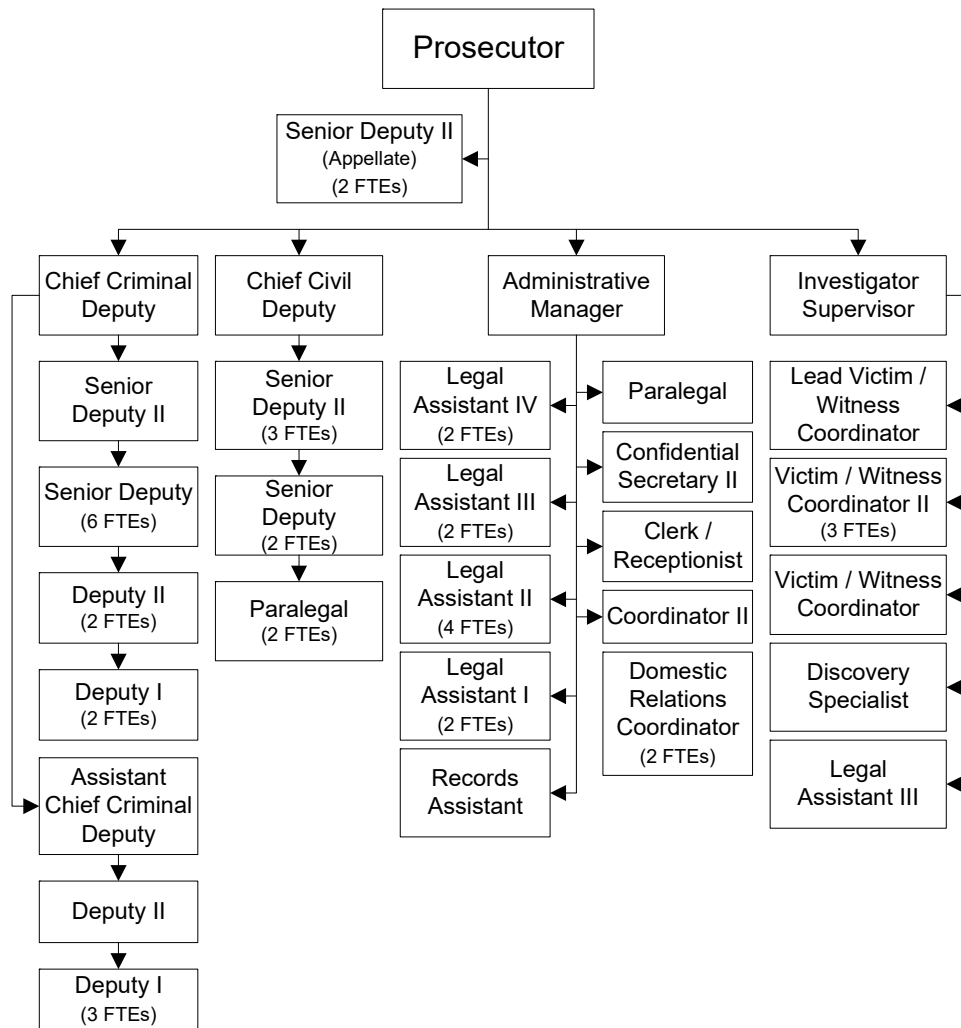
# Prosecuting Attorney's Office

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

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	51.00	53.00	55.00	54.00	54.00	

The chart below shows the organizational structure for 2023 only.



# Mission

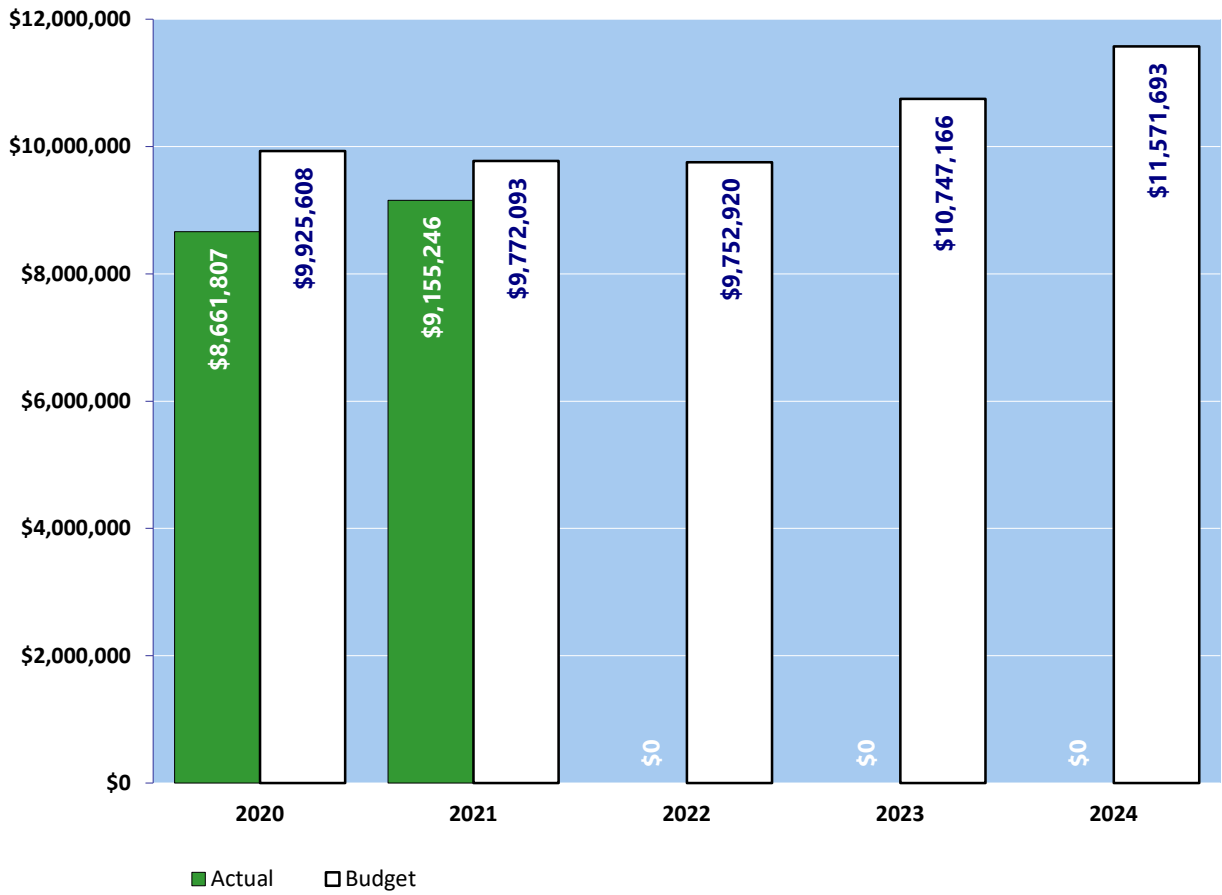
## **Prosecuting Attorney**

The mission of the Prosecuting Attorney's Office, in partnership with the communities we serve, is to vigorously protect the rights of the people of Whatcom County. We are committed to providing just, equitable and high-quality legal representation, and to contribute to developing innovative and collaborative goals and outcomes within the criminal justice system that assures public safety.

## **Victim Witness Unit**

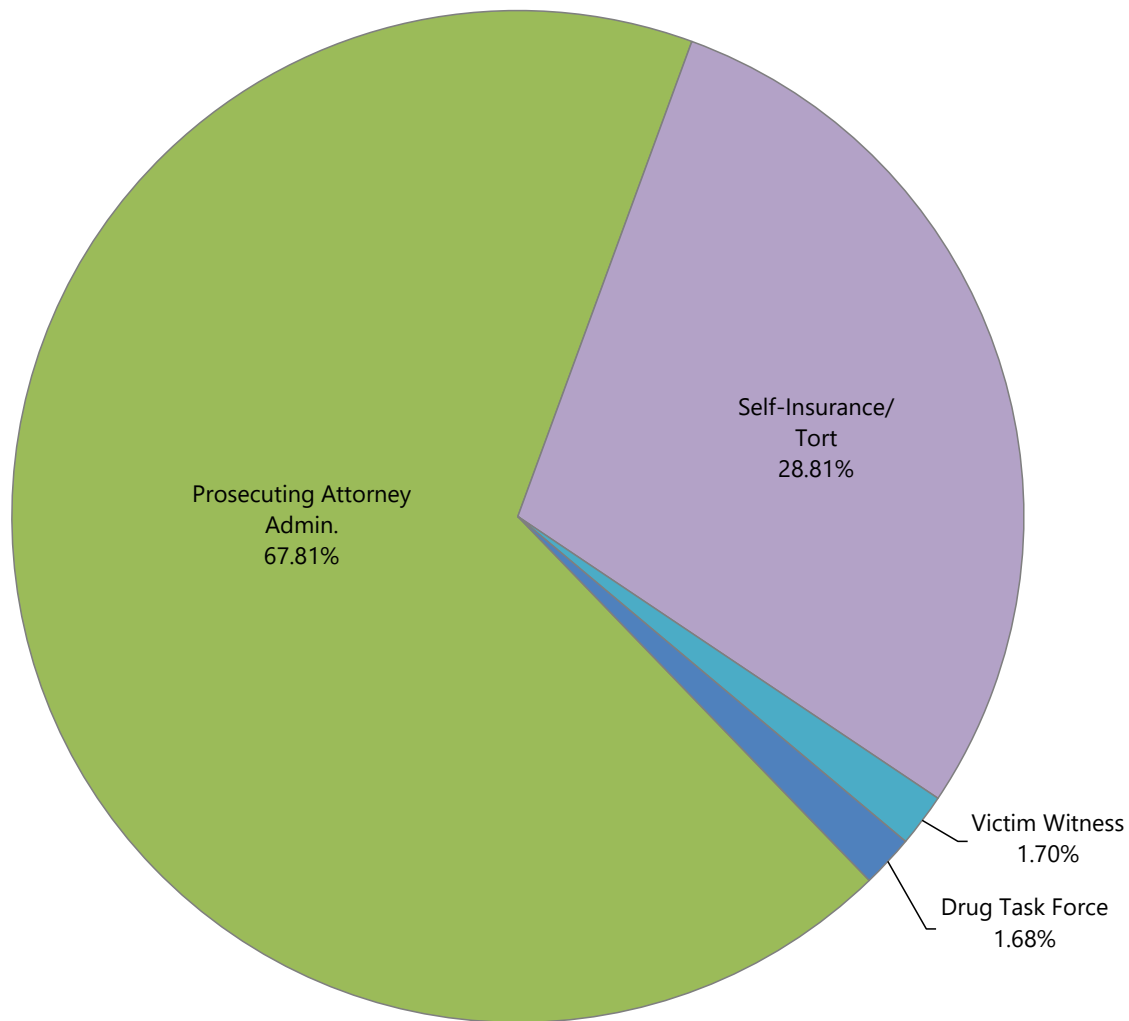
It is the mission of the Victim Witness Unit to actively provide advocacy services to victims and witnesses of crime, to safeguard the protection of their rights, and to empower victims and witnesses in their participation throughout the criminal justice system.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>OPERATIONS</b>						
<b>Prosecuting Attorney Administration</b>						
Prosecuting Attorney Admin	6,581,330	6,989,197	7,492,171	7,461,615	7,673,206	52
<b>Self-Insurance/Tort</b>						
Self-Insurance/Tort	1,861,199	1,894,140	1,861,331	2,915,300	3,515,702	
<b>Victim Witness</b>						
Victim Witness	148,375	166,617	189,990	183,251	195,785	2
<b>Drug Fund</b>						
Drug Task Force	70,904	105,292	209,428	187,000	187,000	
<i>Total Prosecuting Attorney Operations</i>	8,661,808	9,155,246	9,752,920	10,747,166	11,571,693	54
<b>CAPITAL</b>						
<b>Drug Fund</b>						
Drug Task Force	-	27,200	15,000	375,000	-	
<i>Total Prosecuting Attorney Capital</i>	-	27,200	15,000	375,000	-	
<b>TRANSFERS</b>						
<b>Prosecuting Attorney Administration</b>						
Prosecuting Attorney Admin.	-	-	464,182	-	-	
<b>Self-Insurance/Tort</b>						
Self-Insurance/Tort	249,141	222,840	219,638	232,742	234,691	
<b>Victim Witness</b>						
Victim Witness	2,128	67,761	67,816	67,749	67,859	
<i>Total Prosecuting Attorney Transfers</i>	251,269	290,601	751,636	300,491	302,550	
<b>TOTAL PROSECUTING ATTORNEY</b>	8,913,077	9,473,047	10,519,556	11,422,657	11,874,243	
<i>Percent Change from Previous Year</i>	15.7%	6.3%	11.0%	8.6%	4.0%	

# 2023-2024 Funding Sources

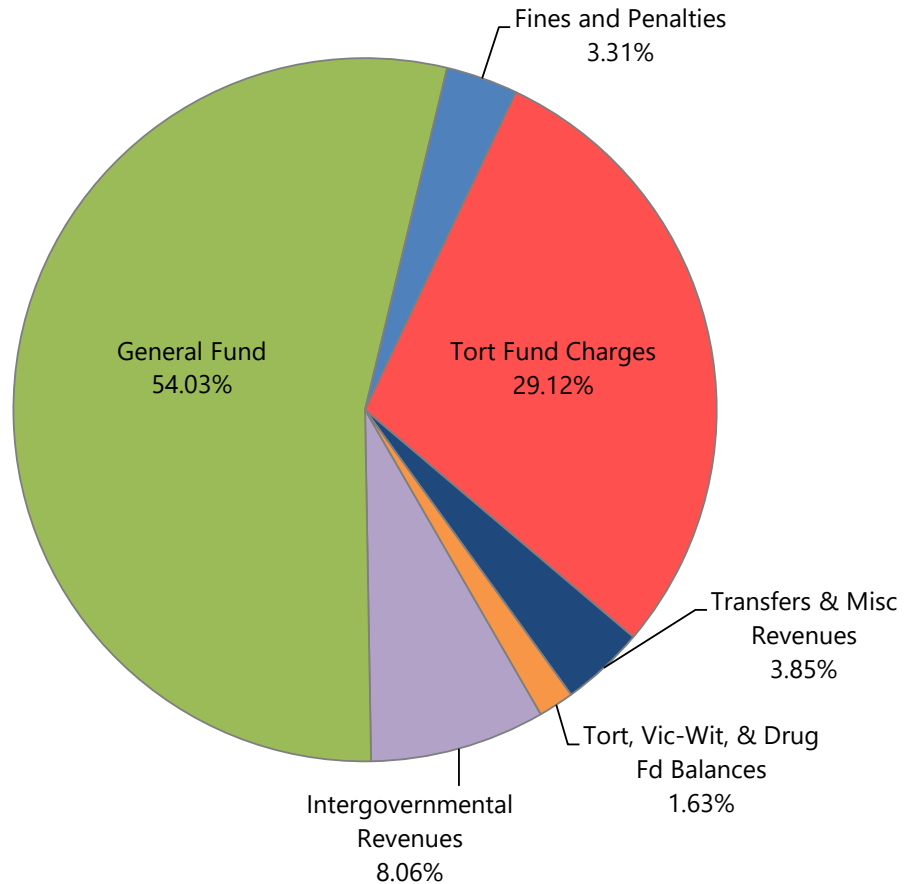
	2023	2024
Intergovernmental Revenues	890,850	907,933
General Fund	5,943,919	6,114,886
Fines and Penalties	369,000	369,000
Tort Fund Charges	3,250,000	3,250,000
Transfers & Misc Revenues	418,594	440,312
Tort, Vic-Wit, & Drug Fd Balances	(125,197)	489,562
Total Funding	10,747,166	11,571,693

## Intergovernmental Revenues

The Prosecuting Attorney’s Office receives federal and state grants to fund its child support enforcement unit, partial funding of two drug traffic prosecution positions, partial funding of a Victim-Witness coordinator position, and one-half of the Prosecuting Attorney’s salary (RCW 36.17.020).

## General Fund

Undedicated General Fund resources.



*continued on next page*

## 2023-2024 Funding Sources continued

### **Fines and Penalties**

The Drug Fund receives revenue from fines and forfeits of drug related seized assets. The Victim/Witness Fund also receives crime victim penalty assessments collected by county courts.

### **Tort Fund Charges**

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

### **Transfers & Miscellaneous Revenues**

A transfer in from the American Rescue Plan Act Fund provides funding for four positions added to work through COVID-related court backlogs. Miscellaneous revenues are Victim Witness Fund fees and small amounts of otherwise unclassified revenues.

### **AS – Tort, Victim/Witness, and Drug Fund Balances**

This biennium's operations will result in a projected Tort Fund balance decrease of \$385,731 over the next two years. The Victim/Witness Fund Balance is expected to decrease by \$35,434 and the Drug Fund balance is projected to increase by \$56,800.

# Revenue Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>GENERAL FUND</b>					
Intergovernmental Revenue	1,279,895	1,475,944	1,786,444	830,389	847,472
Miscellaneous	163	157	-	-	-
Other Financing Sources	209,954	339,867	667,442	687,307	710,848
<i>Total Prosecuting Attorney - General Fund</i>	1,490,012	1,815,968	2,453,886	1,517,696	1,558,320
<i>Percent Change from Previous Year</i>	20.0%	21.9%	35.1%	-38.2%	2.7%
<b>VICTIM/WITNESS ASSISTANCE FUND</b>					
Intergovernmental Revenue	30,776	55,476	60,461	60,461	60,461
Charges for Services	17,689	16,225	23,500	11,340	11,340
Fines and Forfeits	156,513	168,012	165,500	165,000	165,000
Miscellaneous	1,241	(2,233)	-	-	-
<i>Total Victim/Witness Fund</i>	206,219	237,480	249,461	236,801	236,801
<i>Percent Change from Previous Year</i>	-13.5%	15.2%	5.0%	-5.1%	0.0%
<b>WHATCOM COUNTY DRUG FUND</b>					
Fines and Forfeits	189,422	127,840	204,000	204,000	204,000
Miscellaneous	32,339	8,915	11,400	11,400	11,400
<i>Total Drug Fund</i>	221,761	136,755	215,400	215,400	215,400
<i>Percent Change from Previous Year</i>	-80.1%	-38.3%	57.5%	0.0%	0.0%
<b>ADMINISTRATIVE SERVICES FUND - TORT</b>					
Charges for Services	1,600,000	1,900,000	1,900,000	3,250,000	3,250,000
<i>Percent Change from Previous Year</i>	0.0%	18.8%	0.0%	71.1%	0.0%
<b>TOTAL PROSECUTING ATTORNEY</b>	3,517,992	4,090,203	4,818,747	5,219,897	5,260,521
<i>Percent Change from Previous Year</i>	-16.1%	16.3%	17.8%	8.3%	0.8%

## Services

### ***Administration***

Managerial and administrative functions.

### ***Appellate Division***

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

### ***Civil Practice***

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

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

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

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

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

### ***Criminal Prosecution/Misdemeanor & 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.



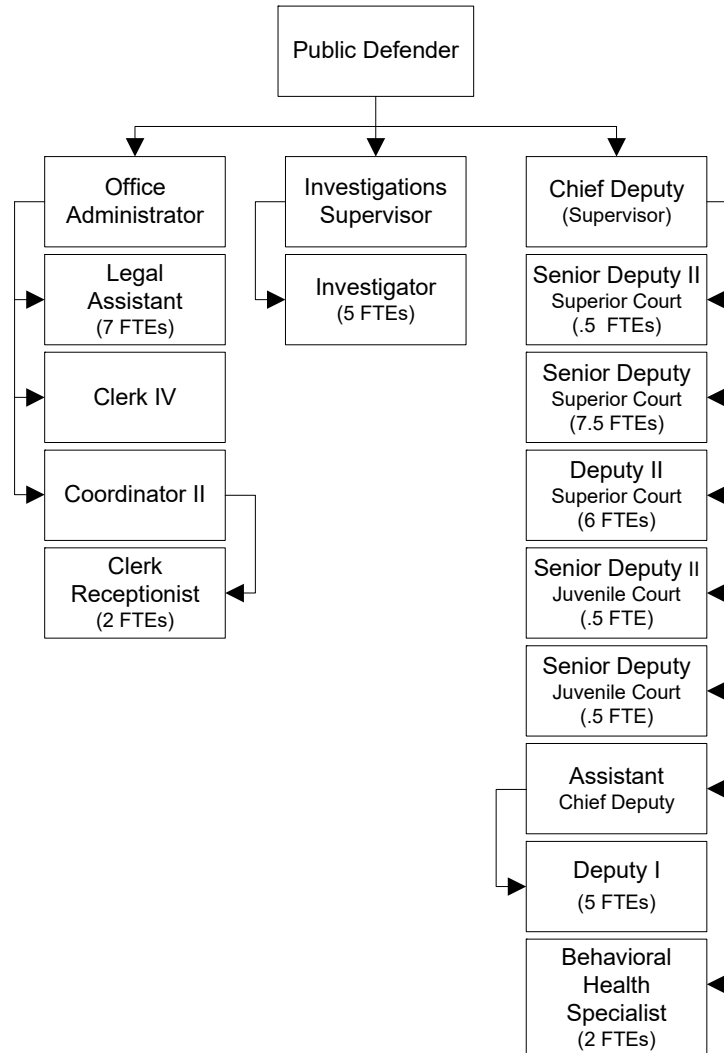
# Public Defender's Office

The Public Defender's Office provides constitutionally mandated indigent legal defense for felony, misdemeanor, and probation violation charges against adults and juveniles in Whatcom County Superior and District Courts. In addition, the Office also provides representation in involuntary mental and alcohol commitment cases.

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	33.00	43.00	43.00	43.00	43.00	

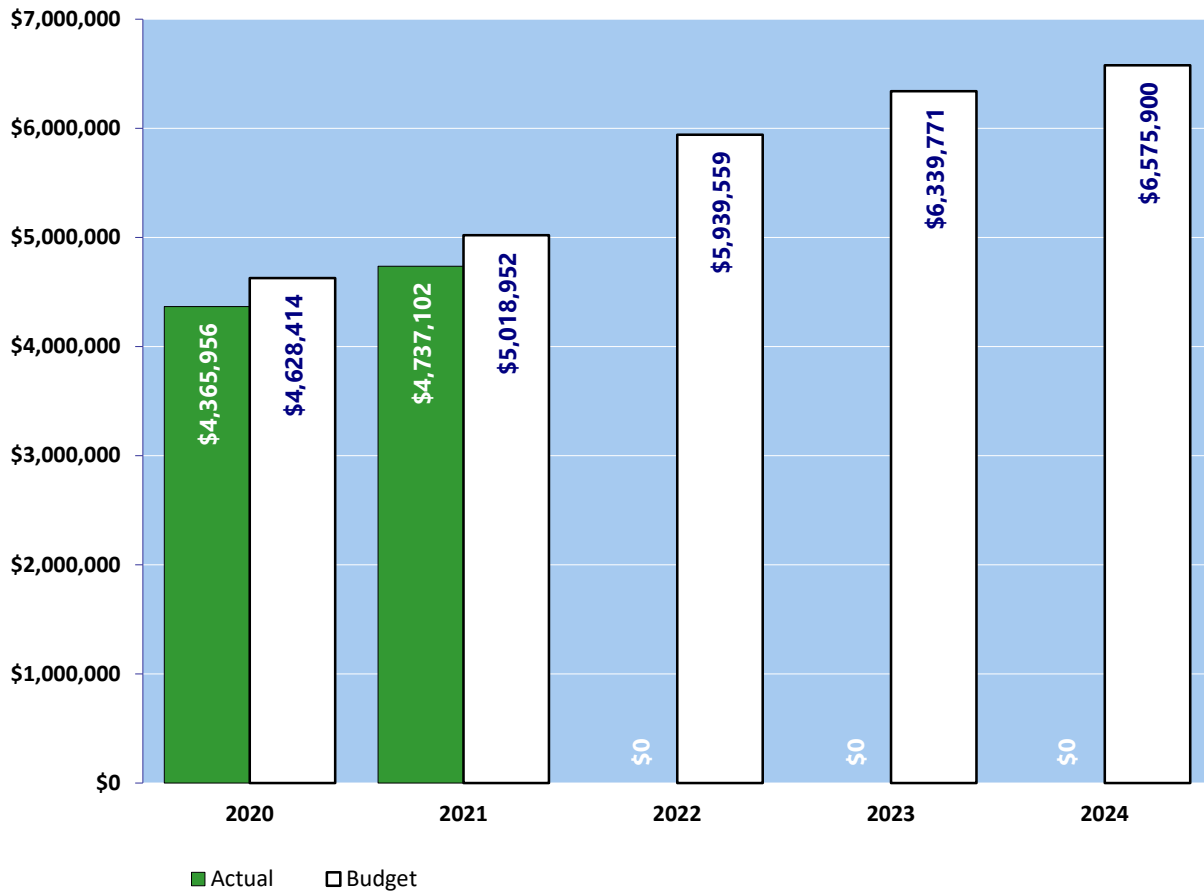
The chart below shows the organizational structure for 2023 only.



# Mission

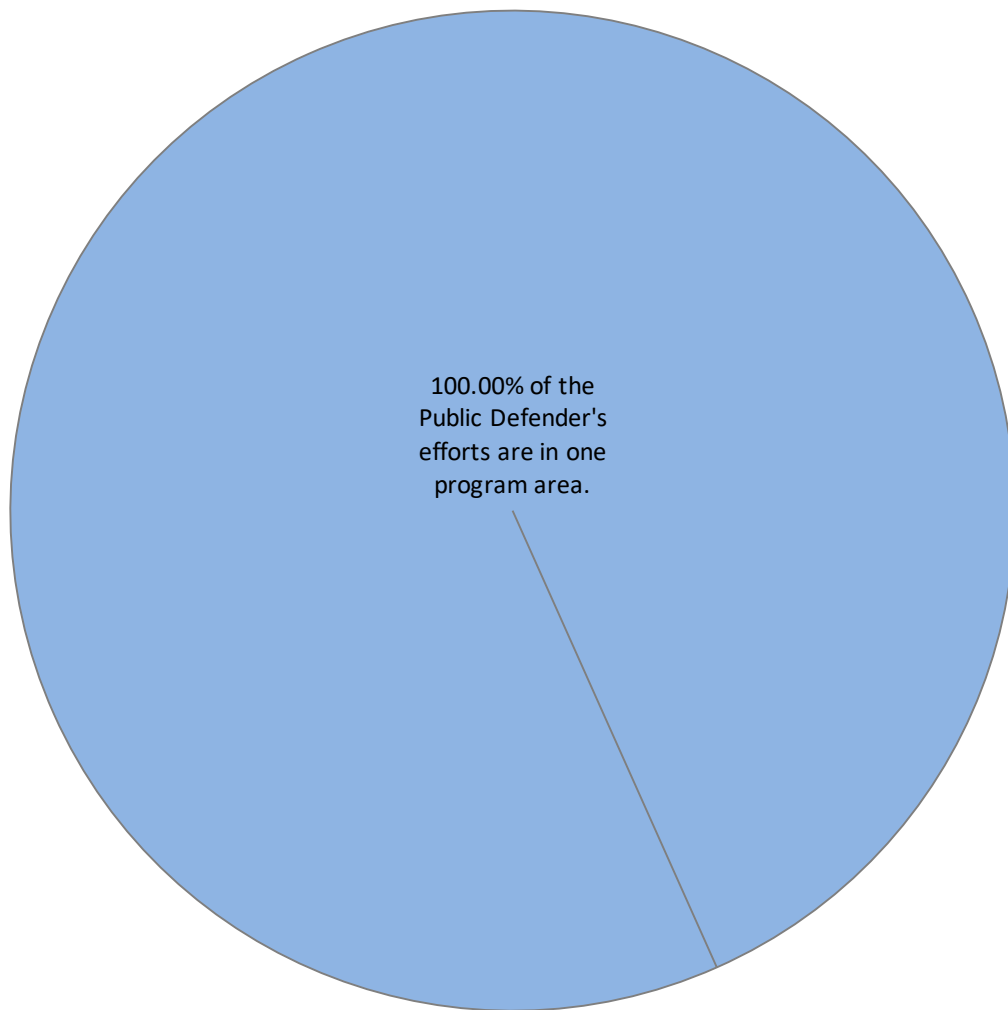
Provide high quality legal representation as efficiently and economically as possible, while maintaining the confidence of clients that they are receiving competent and skilled representation.

# Expenditure Trends



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

## 2023-2024 Budget by Program



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

# Program Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>OPERATIONS</b>						
<b>Public Defender</b>						
Public Defender	4,365,956	4,737,102	5,939,559	6,339,771	6,575,900	43
<i>Total Public Defender Operations</i>	4,365,956	4,737,102	5,939,559	6,339,771	6,575,900	43
<b>TOTAL PUBLIC DEFENDER</b>	4,365,956	4,737,102	5,939,559	6,339,771	6,575,900	
<i>Percent Change from Previous Year</i>	3.3%	8.5%	25.4%	6.7%	3.7%	

# 2023-2024 Funding Sources

	2023	2022
Operating Transfers	1,139,421	1,222,159
Intergovernmental Revenue	550,639	220,639
General Fund	4,649,711	5,133,102
Total Funding	6,339,771	6,575,900

### Operating Transfers

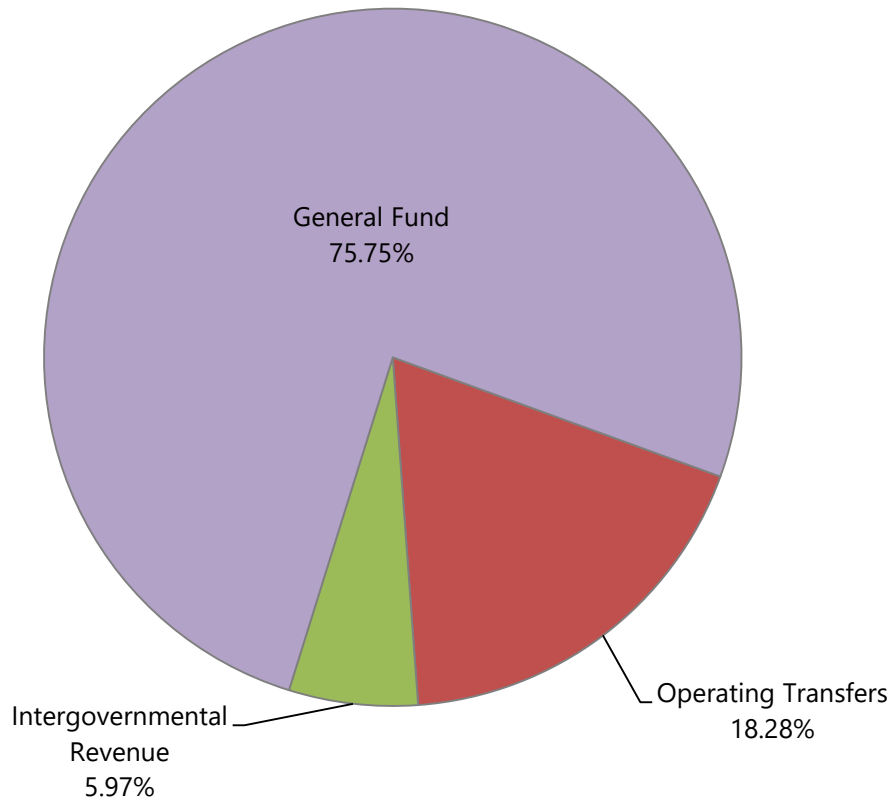
Transfers from American Rescue Plan Act Fund to fund ten positions hired to work on COVID-related court backlog. In addition, a social worker position is partially funded from the Behavioral Health Programs Fund.

### Intergovernmental Revenue

Revenue received from the State of Washington from Becca Bill (RCW 13.32A) appropriations and Office of Public Defender funding in accordance with RCW 10.101.

### General Fund

Undedicated General Fund resources.



# Revenue Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>GENERAL FUND</b>					
Intergovernmental Revenue	213,442	348,904	417,524	220,639	220,639
Other Financing Sources	45,142	170,989	1,049,798	1,139,421	1,222,159
<b>TOTAL PUBLIC DEFENDER</b>	<b>258,584</b>	<b>519,893</b>	<b>1,467,322</b>	<b>1,360,060</b>	<b>1,442,798</b>
<i>Percent Change from Previous Year</i>	-0.3%	101.1%	182.2%	-7.3%	6.1%

## Services

### ***Civil Commitments/Involuntary Treatment Assessments***

Provide indigent defense in Whatcom County for those people undergoing involuntary commitment proceedings.

### ***District Court Division***

Provide criminal defense for indigents in Whatcom County charged with misdemeanor matters.

### ***Juvenile Division***

Provide indigent defense for juveniles charged with felony and misdemeanor crimes in Superior Court.

### ***Superior Court Division***

Provide criminal defense for indigents in Whatcom County Superior Court for those charged with felony matters.



# Public Works Department

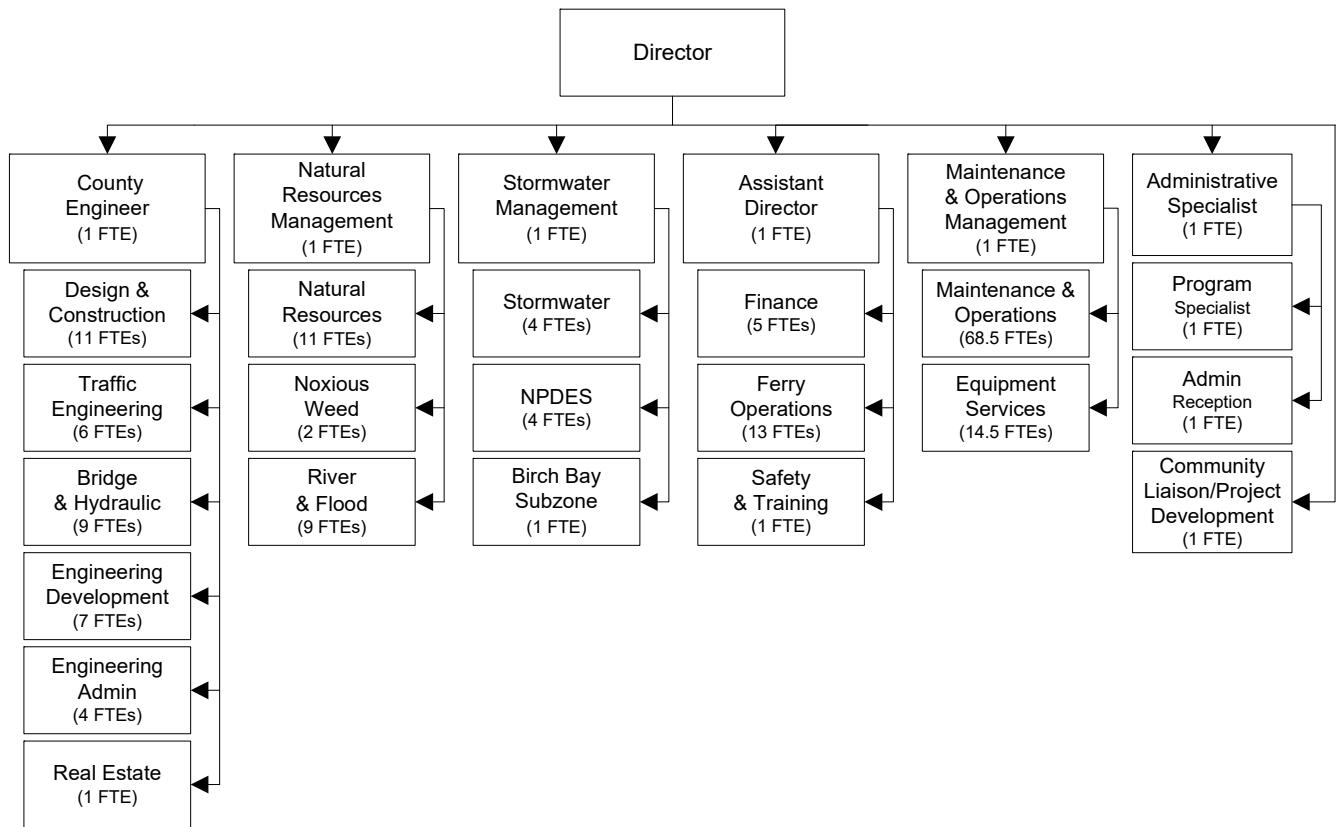
Public Works' primary objective is to maintain the integrity of the Whatcom County road system in an efficient, cost effective manner that provides safe travel for the public. In addition, Public Works provides year-round ferry service to Lummi Island, fleet management, flood control, noxious weed control,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

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024
FTEs	171.00	171.00	177.00	181.00	182.00

\* Budget

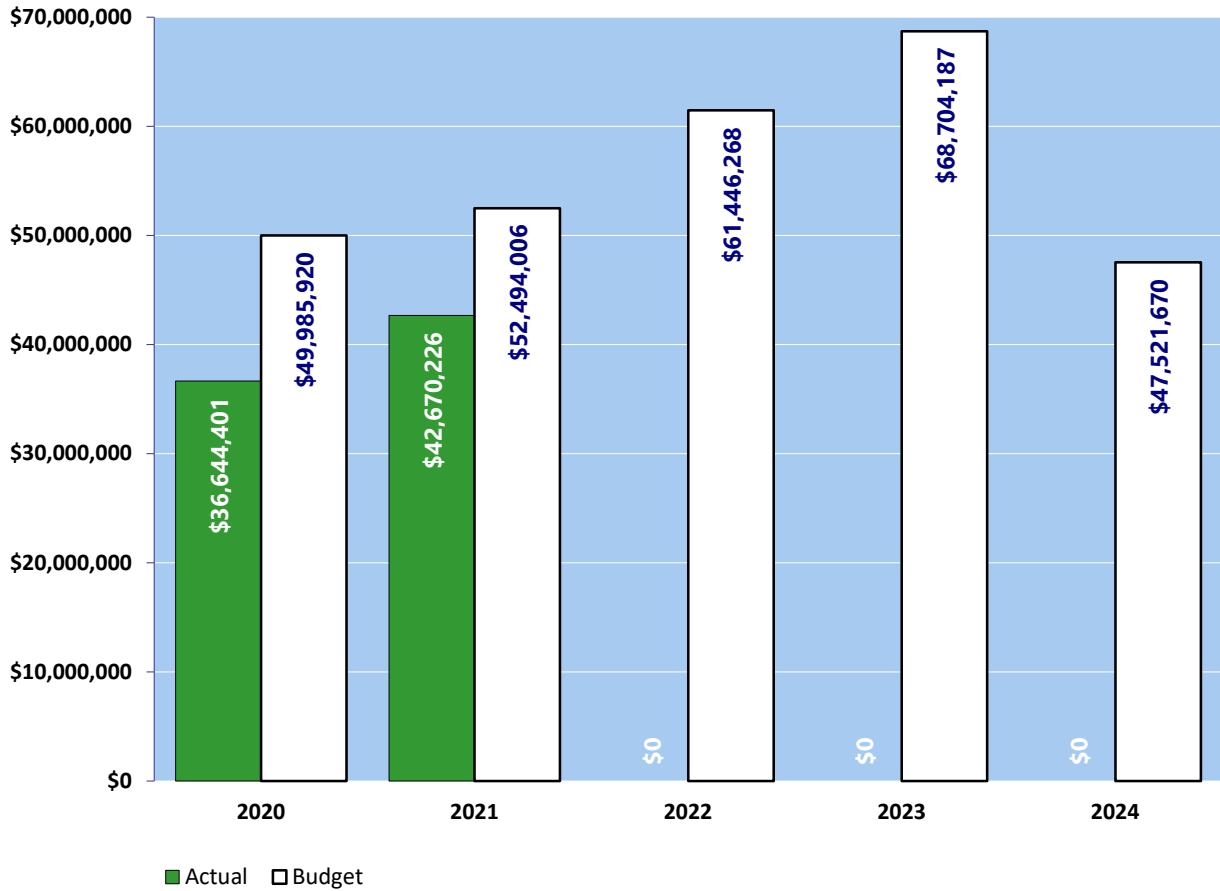
The chart below shows the organizational structure for 2023 only.



# Mission

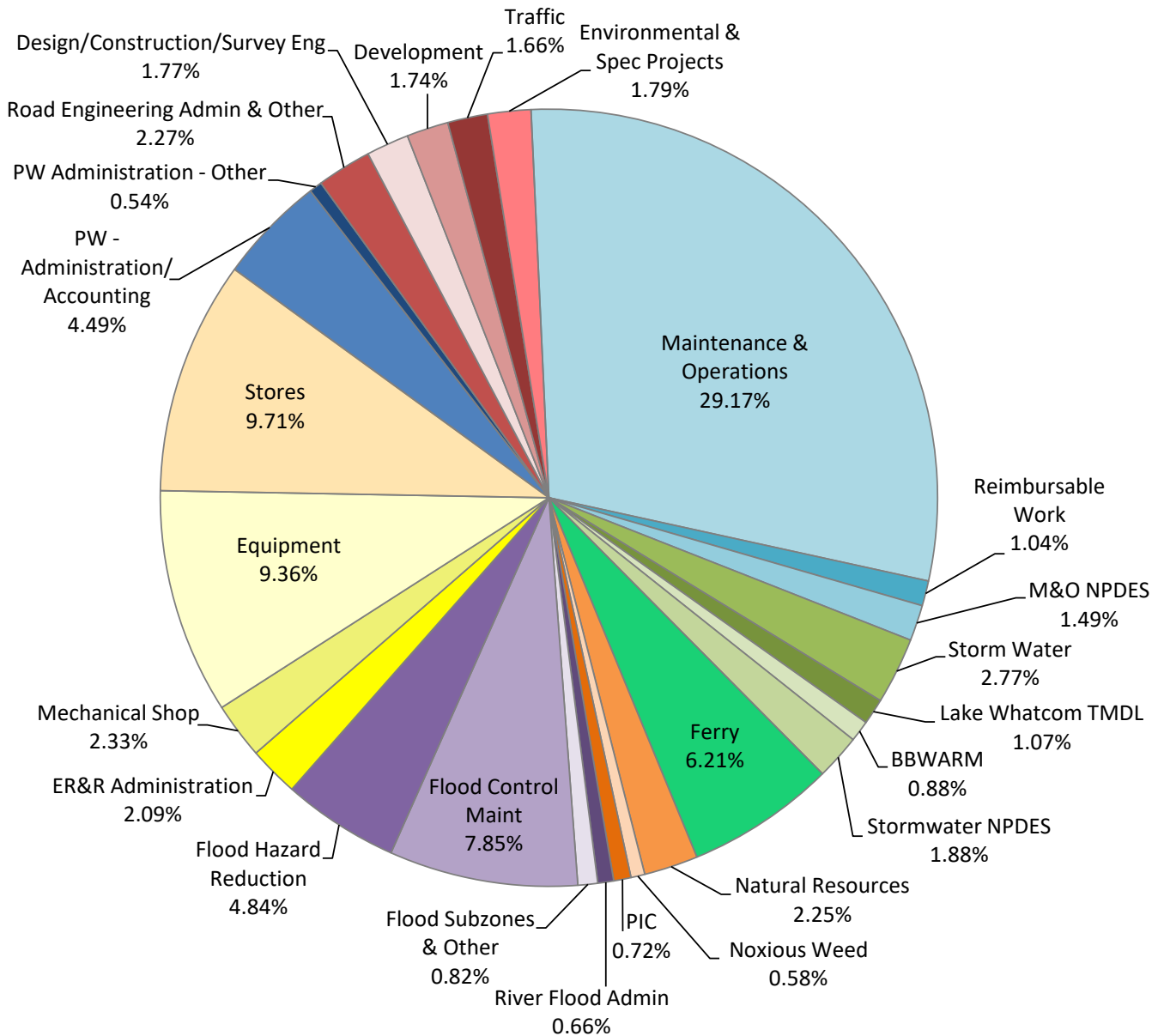
To protect public health, safety, and welfare by maintaining and improving the integrity of the County's transportation and surface water infrastructure, and by preserving the natural environment.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>OPERATIONS</b>						
<b>Public Works Administration</b>						
PW - Administration/Accounting	1,437,298	1,440,641	1,538,633	2,364,862	2,849,210	
Safety & Training	123,486	149,385	172,066	138,747	140,859	
Real Estate	118,593	121,034	121,046	130,005	130,887	
Road Improvement Districts	36,744	34,650	37,300	40,200	41,400	
Total Public Works Administration	1,716,121	1,745,710	1,869,045	2,673,814	3,162,356	13
<b>Road Engineering</b>						
Road Engineering Admin	920,655	959,935	993,188	1,011,367	1,031,460	
Design/Construction/Survey Eng Development	369,264	456,122	642,445	1,179,113	883,236	
Traffic	856,750	834,365	905,372	1,002,151	1,019,260	
Traffic	868,785	649,273	903,719	915,093	1,016,908	
Environmental & Spec Projects	675,638	663,084	964,682	1,039,350	1,046,127	
Swift Ck Sediment Mgmt	4,140	176,290	740,000	225,300	335,300	
PT.Roberts Trans Benefit Dist.	9,389	4,290	20,000	20,000	20,000	
Total Road Engineering	3,704,621	3,743,359	5,169,406	5,392,374	5,352,291	38
<b>Maintenance &amp; Operation</b>						
Maintenance & Operations	11,845,574	13,929,253	17,324,441	16,849,332	17,056,620	
Reimbursable Work	638,303	787,206	578,854	603,163	608,169	
NPDES	619,455	561,890	1,291,873	859,700	870,395	
Total Maintenance & Operations	13,103,332	15,278,349	19,195,168	18,312,195	18,535,184	69.5
<b>Stormwater</b>						
Storm Water	570,581	868,356	1,266,923	1,807,239	1,416,151	
Lake Whatcom TMDL	549,510	396,329	663,642	757,400	487,400	
BBWARM	394,956	487,241	1,114,188	1,020,472	2,000	
NPDES	667,423	514,663	862,534	1,228,955	953,463	
Total Stormwater	2,182,470	2,266,589	3,907,287	4,814,066	2,859,014	10
<b>Ferry</b>						
Ferry	2,921,841	3,214,921	3,697,407	3,599,102	3,621,037	13
<b>Natural Resources</b>						
Natural Resources	1,207,208	1,684,341	2,624,991	2,613,868	-	
Noxious Weed	246,896	249,932	291,957	334,112	339,650	
PIC	700,952	848,353	1,181,088	837,259	-	
Total Natural Resources	2,155,056	2,782,626	4,098,036	3,785,239	339,650	14

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## Program Summary continued

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>Flood</b>						
River Flood Admin	432,972	454,313	600,541	767,942	-	
Flood Response	20,159	59,542	110,000	110,000	-	
CFHMP	181,239	88,509	1,088,053	235,000	-	
Flood Tech Asst	73,756	73,431	75,000	75,000	-	
National Flood Ins.	92,394	113,560	127,000	127,000	-	
Flood Early Warning	79,053	132,766	121,000	162,800	-	
Flood Control Maint	1,103,365	2,929,435	6,999,356	9,118,704	-	
Flood Hazard Reduction	99,271	610,566	1,458,541	5,630,000	-	
Subzones	105,659	73,246	300,176	245,050	-	
<b>Total Flood</b>	<b>2,187,868</b>	<b>4,535,368</b>	<b>10,879,667</b>	<b>16,471,496</b>	<b>-</b>	<b>9</b>
<b>Equipment Services</b>						
Administration	806,342	709,529	918,204	1,267,706	1,160,642	
Mechanical Shop	1,063,496	1,094,694	1,216,469	1,344,637	1,367,887	
Equipment	3,218,682	3,539,997	5,193,143	5,405,800	5,477,560	
Stores	3,584,570	3,759,082	5,302,437	5,637,758	5,646,049	
<b>Total Equipment Services</b>	<b>8,673,090</b>	<b>9,103,302</b>	<b>12,630,253</b>	<b>13,655,901</b>	<b>13,652,138</b>	<b>14.5</b>
<b>Total Public Works Operations</b>	<b>36,644,399</b>	<b>42,670,224</b>	<b>61,446,269</b>	<b>68,704,187</b>	<b>47,521,670</b>	<b>181</b>
<b>CAPITAL</b>						
<b>Road Engineering</b>						
Design/Construction/Survey Eng	-	-	-	50,000	-	
Development	-	11,177	-	-	-	
Traffic	-	-	-	29,000	-	
<b>Total Road Engineering</b>	<b>-</b>	<b>11,177</b>	<b>-</b>	<b>79,000</b>	<b>-</b>	
<b>Construction</b>						
Construction	5,480,065	4,837,437	10,457,811	1,330,866	1,358,853	
Swift Ck Sediment Mgmt	86,784	-	-	-	-	
<b>Total Construction</b>	<b>5,566,849</b>	<b>4,837,437</b>	<b>10,457,811</b>	<b>1,330,866</b>	<b>1,358,853</b>	
<b>Maintenance &amp; Operation</b>						
Maintenance & Operations	30,331	70,743	310,500	-	-	
<b>Stormwater</b>						
Storm Water	-	-	50,000	-	-	
BBWARM	72,538	672,712	275,000	425,000	-	
<b>Total Stormwater</b>	<b>72,538</b>	<b>672,712</b>	<b>325,000</b>	<b>425,000</b>	<b>-</b>	

NOTE: Flood Control Zone District and Subzones adopt an annual budget in accordance with state law. The 2024 budgets will be adopted in November 2023. Road Construction adopts large multi-year construction projects on a project by project basis in separate funds. Funding transfers to these projects are recorded in Road. The 2024 annual road program will be adopted in November 2023. Only wages/benefits and administrative costs are currently recorded.

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## Program Summary continued

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>Flood</b>						
Flood Response	1,018,846	-	-	-	-	
Flood Early Warning	-	-	12,000	12,000	-	
Flood Control Maint	785,671	-	1,300,000	1,950,000	-	
Flood Hazard Reduction	(275)	440,672	3,109,832	1,655,000	-	
Total Flood	1,804,242	440,672	4,421,832	3,617,000	-	
<b>Equipment Services</b>						
Administration	88,535	125,542	85,000	40,000	40,000	
Mechanical Shop	58,803	-	10,000	-	-	
Equipment	2,901,149	2,821,637	6,172,855	6,396,360	3,023,000	
Total Equipment Services	3,048,487	2,947,179	6,267,855	6,436,360	3,063,000	
<i>Total Public Works Capital</i>	10,522,447	8,979,920	21,782,998	11,888,226	4,421,853	
<b>TRANSFERS</b>						
<b>Public Works Administration</b>						
PW - Administration/Accounting	5,509,310	1,757,032	2,104,420	1,928,559	1,927,980	
Road Improvement Districts	4,088	4,088	4,088	4,088	4,088	
Total Public Works Administration	5,513,398	1,761,120	2,108,508	1,932,647	1,932,068	
<b>Road Engineering</b>						
Road Engineering Admin	123,842	116,891	119,229	149,482	155,461	
Design/Construction/Survey Eng	-	-	-	5,000	-	
Environmental & Spec Projects	-	10,642	-	-	-	
Total Road Engineering	123,842	127,533	119,229	154,482	155,461	
<b>Construction</b>						
Construction	615,246	3,366,907	4,520,624	93,948	97,706	
<b>Maintenance &amp; Operation</b>						
Maintenance & Operations	551,630	832,885	987,997	502,558	315,224	
<b>Stormwater</b>						
Storm Water	325,833	270,444	589,338	355,142	359,847	
BBWARM	56,557	338,127	89,678	150,317	72,000	
NPDES	147,481	78,359	143,310	157,660	11,086	
Total Stormwater	529,871	686,930	822,326	663,119	442,933	
<b>Ferry</b>						
Ferry	272,217	284,475	313,014	353,967	366,838	
<b>Natural Resources</b>						
Natural Resources	159,328	165,365	171,716	125,920	-	
Noxious Weed	4,049	2,573	2,624	2,514	2,615	
Total Natural Resources	163,377	167,938	174,340	128,434	2,615	

## Program Summary continued

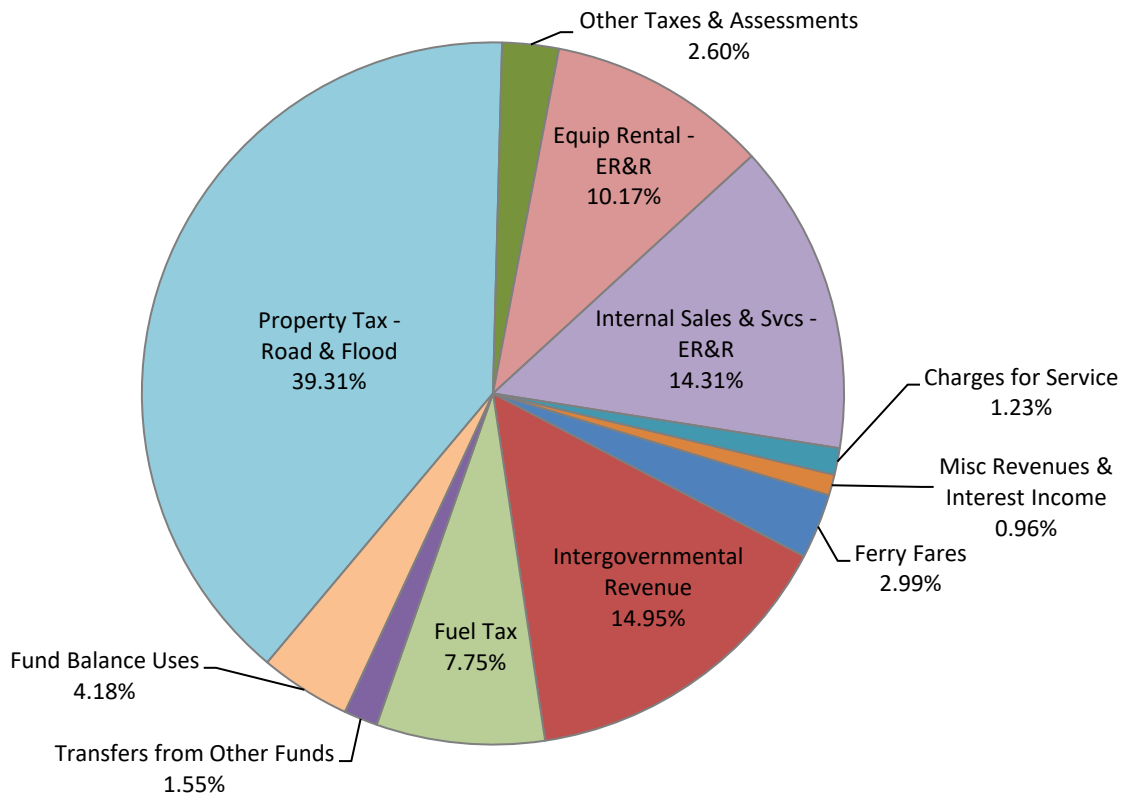
	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>Flood</b>						
River Flood Admin	1,538,361	1,427,068	1,525,198	2,041,941	-	
Flood Control Maint	-	107,845	114,624	145,580	-	
Flood Hazard Reduction	105,000	-	-	-	-	
Subzones	45,000	46,219	49,125	53,820	-	
<b>Total Flood</b>	<b>1,688,361</b>	<b>1,581,132</b>	<b>1,688,947</b>	<b>2,241,341</b>	<b>-</b>	
<b>Equipment Services</b>						
Administration	257,715	252,474	264,772	276,871	286,974	
Equipment	580,311	416,597	-	-	-	
<b>Total Equipment Services</b>	<b>838,026</b>	<b>669,071</b>	<b>264,772</b>	<b>276,871</b>	<b>286,974</b>	
<i>Total Public Works Transfers</i>	<i>10,295,968</i>	<i>9,477,991</i>	<i>10,999,757</i>	<i>6,347,367</i>	<i>3,599,819</i>	
<b>TOTAL PUBLIC WORKS</b>	<b>57,462,814</b>	<b>61,128,135</b>	<b>94,229,024</b>	<b>86,939,780</b>	<b>55,543,342</b>	
<i>Percent Change from Previous Year</i>	<i>-7.1%</i>	<i>6.4%</i>	<i>54.2%</i>	<i>-7.7%</i>	<i>-36.1%</i>	

# 2023-2024 Funding Sources

	2023	2024
Property Tax - Road & Flood	26,344,000	20,263,000
Other Taxes & Assessments	2,043,216	1,039,400
Equip Rental - ER&R	6,030,965	6,030,965
Internal Sales & Svcs - ER&R	8,445,993	8,517,753
Charges for Service	780,320	678,320
Misc Revenues & Interest Income	633,280	506,950
Ferry Fares	1,750,000	1,795,000
Intergovernmental Revenue	16,555,842	1,170,000
Fuel Tax	4,594,942	4,594,942
Transfers from Other Funds	1,103,017	738,000
Fund Balance Uses	1,698,317	3,261,183
*Fund Balance Increases	(1,275,705)	(1,073,843)
<b>Total Funding</b>	<b>68,704,187</b>	<b>47,521,670</b>

## Property Tax – Road and Flood

The county road district levies a property tax of approximately \$1.077 per thousand dollars of assessed value (2022 levy). This revenue is dedicated to construction, maintenance, and administration of county roads. The county flood district levies a property tax of approximately \$0.119 per thousand dollars of assessed value (2022 levy). The 2023 levy includes a \$1.2 million increase, which is a 23.42% increase. This revenue is dedicated to water resource preservation and flood hazard management in Whatcom County. In accordance with RCW 86.15.140, the Flood Fund can only adopt a one-year budget. 2024 revenues will be added when the 2024 budget is adopted next year.



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

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## 2023-2024 Funding Sources continued

### Other Taxes and Assessments

Public Works receives revenues from the Point Roberts fuel tax. In addition, flood subzones, road improvement districts, and the Lake Whatcom Stormwater Utility receive operating assessments. In accordance with RCW 86.15.140, the flood subzones can only adopt a one-year budget; 2024 revenues will be added when the 2024 budgets are adopted next year.

### Equipment Rental – ER&R

Interfund charges for rental of vehicles and equipment. Charges are set to recover operational costs and provide for replacement.

### Internal Sales and Services – ER&R

Primarily interfund sales of fuel to all departments with vehicles and road materials to the Road Fund.

### Charges for Service

This category includes charges for service for interfund and intergovernmental activities such as road worker services, engineering, stormwater, and flood control projects. The department also charges outside entities for sales of maps, publications, and plan check and environmental review fees.

### Miscellaneous Revenues and Interest Income

The department receives small amounts of revenue from various sources such as encroachment permits, rents, insurance recoveries, and proceeds from sales of assets. Interest income earned on fund reserves is also included.

### Ferry Fares

Revenue generated by charging users fees for ferry service.

### Intergovernmental Revenue

Public Works receives funds from a number of federal, state, and local grants for maintenance of the county road system, flood control projects, and natural resource preservation. Also included are federal forest funds (per RCW 36.33.110), which are to be used for road purposes.

### Fuel Tax

The Road Fund receives a portion of the state gas tax, which is distributed to the counties based on a formula as specified in RCW 46.68.100. The Ferry Fund also receives ferry deficit funding in accordance with RCW 47.56.725.

### Transfers from Other Funds

The Road Fund and the Flood Fund receive distributions of state timber sales, forest and leasehold excise taxes from the General Fund. The General Fund also transfers funds in support of the Noxious Weed Program in Road and the Climate Action Program in Flood.

### Fund Balance Uses

Budgeted operating expenses exceed budgeted revenues by the following amounts: Flood Fund Balance expects to decrease \$369,461 in 2023. The Flood Control Zone District (and subzones) can only adopt a one-

*continued on next page*

## 2023-2024 Funding Sources continued

year budget in accordance with RCW 86.15.140; therefore, they do not have a 2024 budget. However, Flood and the subzones expect to use \$1,871,613 to fund transfers in support of operations in Road, Stormwater, and Swift Creek in 2022. Ferry Funds are expected to use \$186,362 of reserves over the course of the biennium and the Road Fund is budgeted to use \$2,525,149 in support of operations. Fund balances are adequate to support these uses.

### **Fund Balance Increases**

Revenues will exceed operating expenses by the following amounts this biennium: ER&R Fund \$1,583,239; Point Roberts Transportation District \$80,000; Lake Whatcom Stormwater Utility \$137,324; Stormwater \$33,311; Swift Creek Fund \$191,200; and Subzones \$317,559 (2023 only). Excess amounts in these funds will be used mainly for capital projects and equipment purchases.

## Revenue Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>ROAD FUND</b>					
Taxes	19,583,784	19,918,571	19,489,200	20,017,000	20,263,000
Business Licenses & Permits	130,727	133,173	110,000	155,500	155,500
Intergovernmental Revenue	7,496,050	6,707,829	6,318,919	5,444,942	5,444,942
Charges for Services	804,941	957,512	558,320	688,320	678,320
Miscellaneous	195,357	(103,224)	94,112	200,511	200,511
Other Financing Sources	1,413,819	1,303,835	1,689,730	1,802,088	1,818,788
<i>Total Road Fund</i>	29,624,678	28,917,696	28,260,281	28,308,361	28,561,061
<i>Percent Change from Previous Year</i>	-4.5%	-2.4%	-2.3%	0.2%	0.9%
<b>FLOOD CONTROL ZONE DISTRICT</b>					
Taxes	4,935,664	5,031,767	5,070,000	6,327,000	-
Intergovernmental Revenue	2,022,718	2,621,514	10,815,026	14,803,967	-
Charges for Services	11,880	17,660	87,000	92,000	-
Miscellaneous	162,686	(45,669)	95,580	80,580	-
Other Financing Sources	214,645	518,571	528,551	585,067	-
<i>Total Flood Control Zone District</i>	7,347,593	8,143,843	16,596,157	21,888,614	-
<i>Percent Change from Previous Year</i>	17.3%	10.8%	103.8%	31.9%	-100.0%
<b>STORMWATER FUND</b>					
Intergovernmental Revenue	99,774	80,706	-	-	-
Charges for Services	34,567	-	-	-	-
Miscellaneous	2,785	(3,852)	-	-	-
Other Financing Sources	1,125,829	1,054,868	1,393,453	1,754,280	1,494,126
<i>Total Stormwater Fund</i>	1,262,955	1,131,722	1,393,453	1,754,280	1,494,126
<i>Percent Change from Previous Year</i>	10.6%	-10.4%	23.1%	25.9%	-14.8%
<b>LAKE WHATCOM STORMWATER UTILITY FUND</b>					
Taxes	-	-	-	-	-
Miscellaneous	432,832	927,017	869,900	935,000	938,000
<i>Total Lake Whatcom Stormwater Utility</i>	432,832	927,017	869,900	935,000	938,000
<i>Percent Change from Previous Year</i>	0.0%	114.2%	-6.2%	7.5%	0.3%
<b>SWIFT CK SEDIMENT MGMT FUND</b>					
Miscellaneous	11,032	4,994	-	-	-
Other Financing Sources	300,000	308,128	327,496	358,800	393,000
<i>Total Swift Ck Sediment Fund</i>	311,032	313,122	327,496	358,800	393,000
<i>Percent Change from Previous Year</i>	-78.2%	0.7%	4.6%	9.6%	9.5%

NOTE: Flood Control Zone District and Subzones adopt an annual budget in accordance with state law. The 2024 budgets will be adopted in November 2023.

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## Revenue Summary continued

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>BIRCH BAY WATERSHED &amp; AQUATIC RES MGMT</b>					
Intergovernmental Revenue	24,203	50,338	96,622	581,875	-
Fines and Forfeits	813	2,363	2,500	2,500	-
Miscellaneous	804,555	782,466	803,000	815,000	-
Other Financing Sources	-	265,600	66,700	70,000	-
<i>Total Birch Bay Watershed &amp; Aquatic Res Mgmt</i>	829,571	1,100,767	968,822	1,469,375	-
<i>Percent Change from Previous Year</i>	-19.9%	32.7%	-12.0%	51.7%	-100.0%
<b>OTHER FLOOD SUBZONES</b>					
Fines and Forfeits	313	610	-	-	-
Miscellaneous	233,416	198,447	228,465	236,266	-
<i>Total Other Flood Subzones</i>	233,729	199,057	228,465	236,266	-
<i>Percent Change from Previous Year</i>	-4.7%	-14.8%	14.8%	3.4%	-100.0%
<b>FERRY FUND</b>					
Intergovernmental Revenue	237,055	479,940	250,000	320,000	320,000
Charges for Services	1,167,302	1,526,180	1,524,448	1,600,000	1,640,000
Miscellaneous	51,616	(4,438)	6,350	16,350	16,350
Other Financing Sources	1,404,785	1,606,824	1,912,395	1,723,756	1,717,721
<i>Total Ferry Fund</i>	2,860,758	3,608,506	3,693,193	3,660,106	3,694,071
<i>Percent Change from Previous Year</i>	-12.3%	26.1%	2.3%	-0.9%	0.9%
<b>FERRY FARE CAPITAL SURCHARGE FUND</b>					
Charges for Services	-	86,895	-	150,000	155,000
Miscellaneous	-	(146)	-	-	-
<i>Total Ferry Fare Capital Surcharge Fund</i>	-	86,749	-	150,000	155,000
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100.0%	0.0%	3.3%
<b>ROAD IMPROVEMENT DISTRICTS</b>					
Taxes	26,826	4,557	60,000	60,000	60,000
Fines and Forfeits	21	430	-	-	-
Miscellaneous	50,831	29,350	41,388	44,288	45,488
<i>Total Road Improvement Districts</i>	77,678	34,337	101,388	104,288	105,488
<i>Percent Change from Previous Year</i>	-41.5%	-55.8%	195.3%	2.9%	1.2%
<b>EQUIPMENT RENTAL &amp; REVOLVING</b>					
Charges for Services	11,011,189	11,843,099	13,034,944	14,476,958	14,548,718
Miscellaneous	39,876	(36,308)	5,501	5,501	5,501
Other Financing Sources	680,574	1,028,580	1,191,532	1,704,772	465,000
<i>Total Equipment Rental &amp; Revolving</i>	11,731,639	12,835,371	14,231,977	16,187,231	15,019,219
<i>Percent Change from Previous Year</i>	4.7%	9.4%	10.9%	13.7%	-7.2%
<b>TOTAL PUBLIC WORKS</b>	54,712,465	57,298,187	66,671,132	75,052,321	50,359,965
<i>Percent Change from Previous Year</i>	-1.8%	4.7%	16.4%	12.6%	-32.9%

# Services

## **Administration**

### ***Administration / Accounting***

Public Works Administration serves the operations of Public Works with predictable and reliable financial, personnel, and program support consistent with executive policy and council budget priorities.

### ***Real Estate Management***

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

### ***Safety and Training***

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

## **Engineering Bridge & Hydraulic**

### ***Bridge Inspection***

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

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

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

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

Engineering Services - Admin: 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.

## **Engineering Design/Const**

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

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

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

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

## **Engineering Development**

### ***Development Project and Activity Engineering Support***

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

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## Services continued

development project and activity construction inspection.

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

Name and/or rename public and private roads. Assign and/or correct real property addresses.

### **Engineering Traffic**

#### ***Engineering Administration***

Engineering Services - Admin: Operation of office of the County Engineer.

#### ***Encroachment Permits***

Transportation Division - Traffic: To determine applicability of WCC title 12.16 for the use of county right of way.

#### ***Pavement Management***

Transportation Division - Traffic: Reviews county roads for condition and funding.

#### ***Traffic / Transportation Analysis***

Transportation Division - Traffic: Reviews county right of way for transportation efficiency and safety.

### **Equipment Services**

#### ***Central Stores***

Public Works Division - Equipment Services: Provides professional and competitive procurement of goods and services, and maintain material inventories.

#### ***Equipment Rental and Maintenance***

Public Works Division - Equipment Services: Provides acquisition and equipment and vehicle maintenance and replacement.

#### ***Facilities***

Public Works Division - Equipment Services: Provides building, storage, and parking space to Public Works divisions at the Central Shop facility located at 901 W. Smith Road with other various parcels of land.

#### ***Pits & Quarries***

Public Works Division - Equipment Services: Provides various aggregates (chip seal rock, sand, pit run gravel, and other materials) needed by the county public works department in the performance of their duties.

### **Ferry & Docks**

#### ***Ferry & Docks***

Transportation Division - Ferry & Docks: Provides passenger and vehicle transportation from the mainland to Lummi Island 365 days per year. It is the only means of public transportation to reach county roads on Lummi Island.

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## Services continued

### **Flood Control Zone District**

#### ***Administration***

Surface Water Division - River & Flood: Administrative and accounting support for the Flood Control Zone District.

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

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

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

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

#### ***Flood Control Repair & Maintenance Program***

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

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

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

#### ***Flood Response***

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

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

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

#### ***Technical Assistance***

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

### **Maintenance & Operations**

#### ***Extraordinary Operations***

Funding for clean-up of extraordinary flood and/or snow and ice events.

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

Road Division: Provide progressive, outcome based, efficiency-oriented roadway infrastructure maintenance. Emphasizing safety, customer service and financial responsibility through the use of training and technology.

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## Services continued

### ***Maintenance & Operations - Miscellaneous***

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

### ***Roadway Maintenance***

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

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

Transportation Division: Maintain the County Road System by reducing snow and ice.

### ***Structures Maintenance***

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

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

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

### ***Traffic Operations***

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

### ***Vegetation Management***

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

## **Natural Resources**

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

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

### ***Climate Action Program***

Implementation of the Whatcom County Climate Action Plan.

### ***Pollution Identification and Correction/Water Quality Program***

Natural Resources Division: Preservation and restoration of shellfish beds.

### ***Salmon Recovery***

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

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

Coordination of Whatcom Marine Resources Committee.

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## Services continued

### **Noxious Weed**

#### ***Noxious Weed Enforcement***

Enforcement of RCW Chapter 17.10.

#### ***Noxious Weed Monitoring***

Weed site monitoring and communication is maintained to assist landowners, and review and record land management data.

#### ***Noxious Weed Public Outreach***

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

#### ***Noxious Weed Survey and Identification***

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

### **Stormwater**

#### ***Birch Bay WS & Aquatic Resources Management Support***

Development of stormwater projects and programs to protect and/or improve the quality of Birch Bay's ditches, streams, and marine waters.

#### ***Development of Stormwater Projects and Programs***

Stormwater Division: Planning, feasibility, and development of stormwater projects and programs to protect and/or improve the quality of Whatcom County's lakes, streams, and marine waters.

#### ***Lake Whatcom Storm Water Utility***

Development of stormwater projects and programs to protect and/or improve the water quality of Lake Whatcom, its associated drainages.

#### ***NPDES Phase 2 Permit Clean Water Act, NPDES Phase 2, TMDL Response***

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

#### ***Planning and Engineering Support***

Surface Water Division: Advise and support the public, stormwater utilities, communities, other county departments, and agencies to prevent deterioration of water quality in County lakes, streams, and marine waters.

#### ***Stormwater Administration***

Stormwater Division: Administrative support and oversight for Stormwater operations, grants and programs.



# County Sheriff’s Office

## Sheriff

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

The Sheriff’s Emergency Management Division provides community education in disaster mitigation and preparedness, and plans for and coordinates disaster response and recovery efforts. It also manages the County’s public safety radio system.

## Sheriff – Bureau of Corrections

The Whatcom County Sheriff’s Office (WCSO) Corrections Bureau operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 210 prisoners daily. In addition, Whatcom County operates a minimum-security facility that can house up to an additional 150 prisoners daily. The Corrections Bureau also oversees part of a statewide transport chain that links the various jails and detention facilities north of Seattle. The Corrections Bureau is also responsible for facilitating alternative sentencing programs. Current alternative programs include: electronic home detention, work release, in custody and out of custody work crews.

### Full Time Positions:

Year	2020	2021	*2022	*2023	*2024
FTEs	207.00	206.00	207.00	214.00	219.00

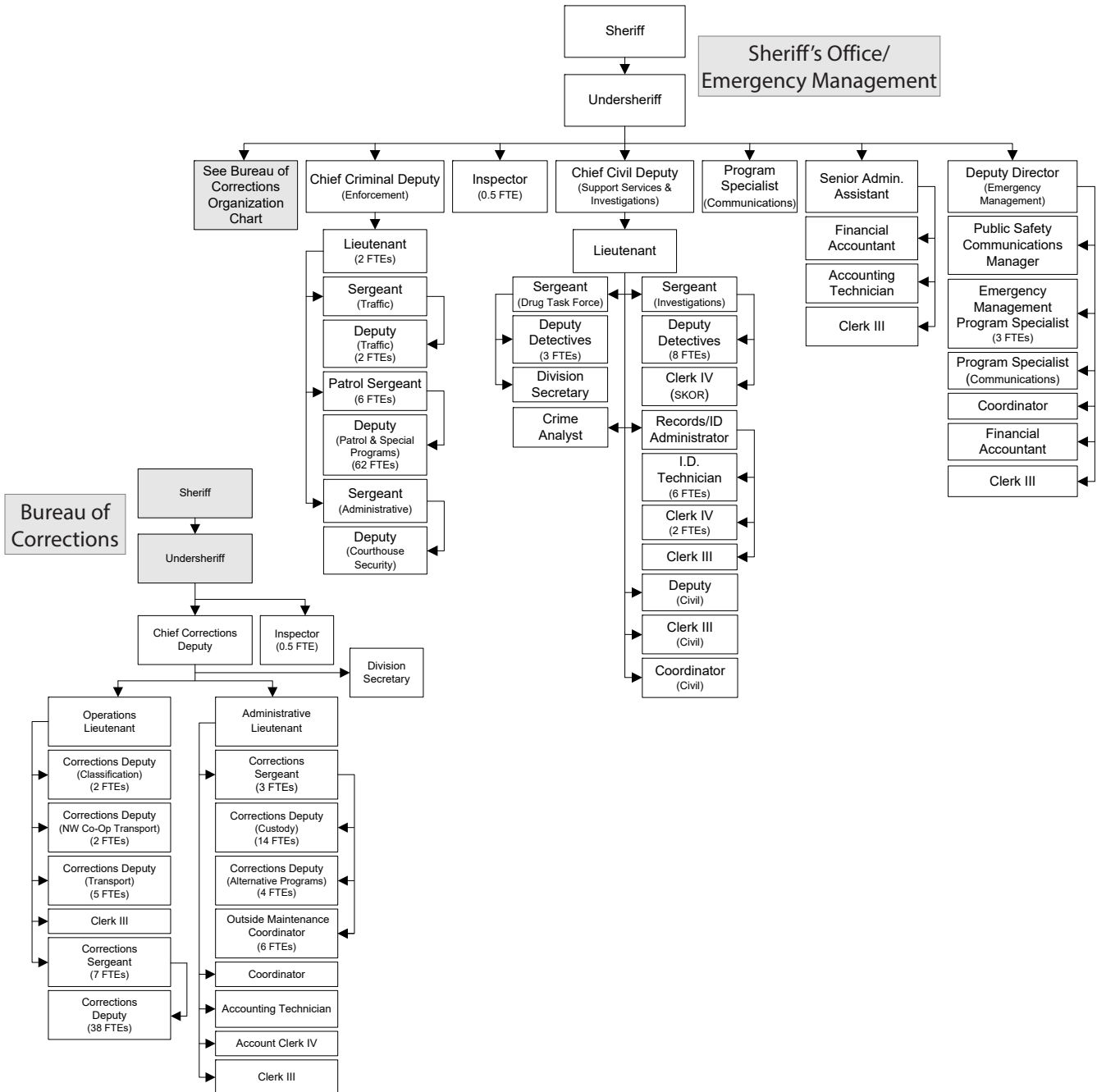
*\* Budget*

*See the following page for the organizational structure.*

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# County Sheriff's Office continued

The chart below shows the organizational structure for 2023 only.

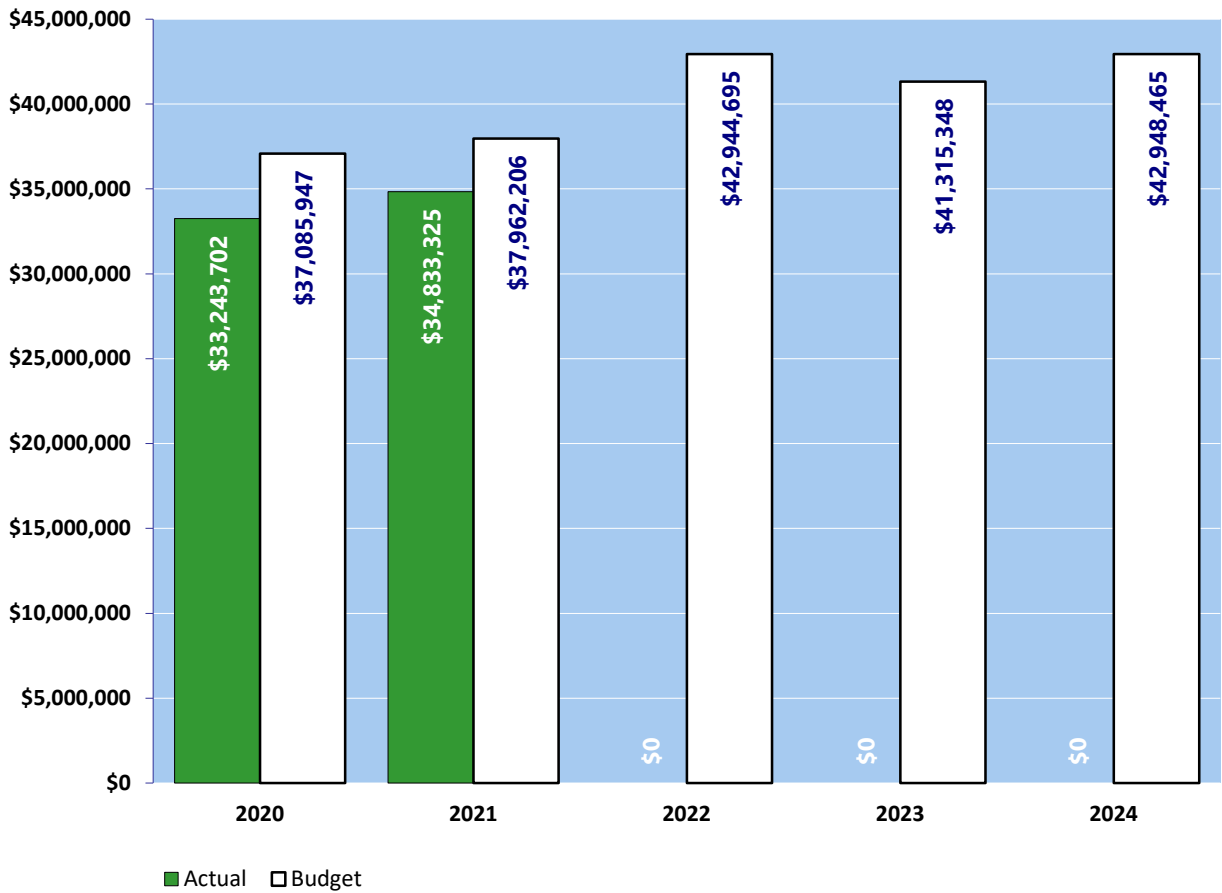


# Mission

We will provide the highest quality law enforcement, corrections, emergency management, and support services by:

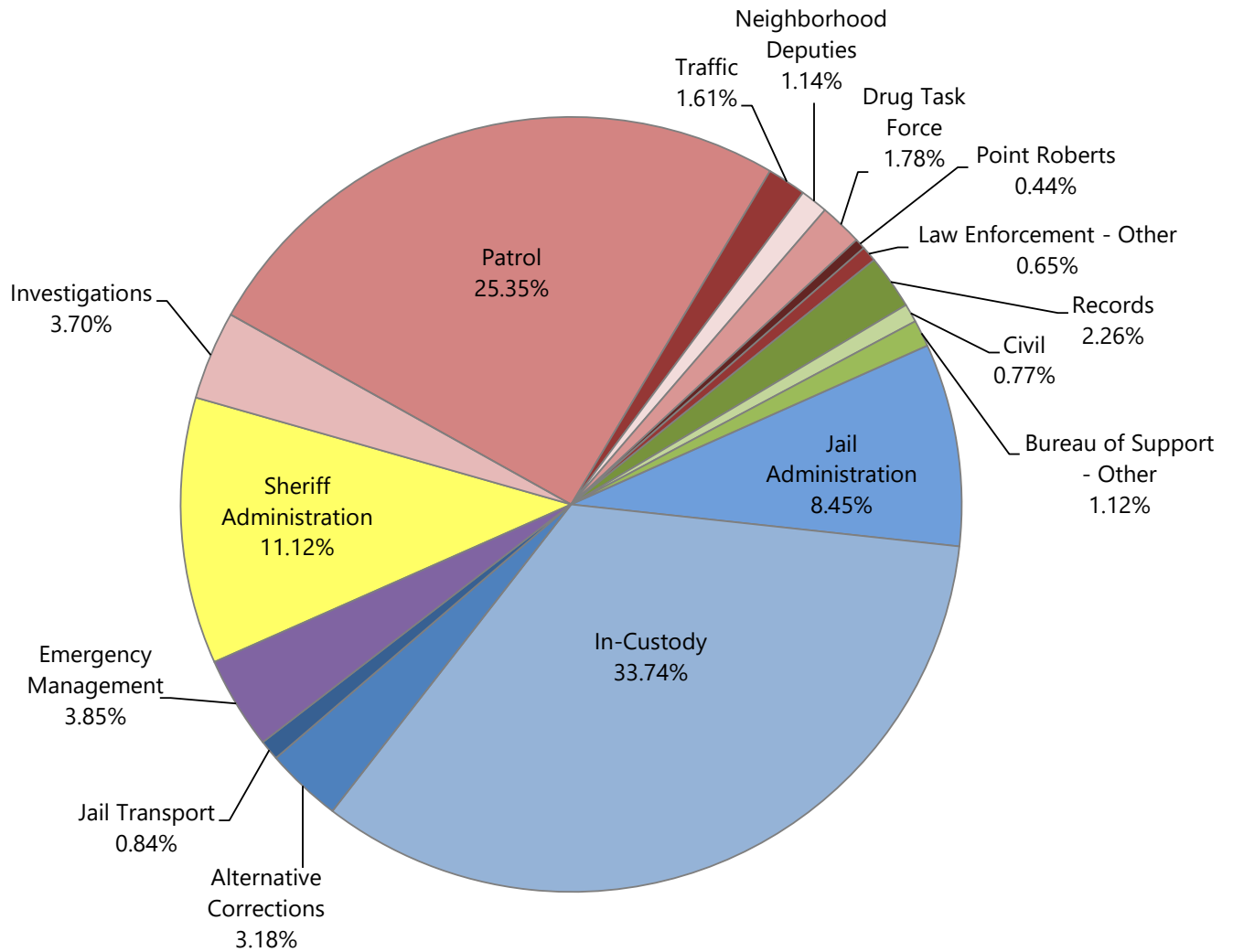
1. Protecting the lives, property, and rights of all Whatcom County residents and visitors through proactive, professional, and compassionate actions by all members in partnership with the community;
2. Upholding the highest standards of performance, behavior, and ethics through our conduct, appearance, demeanor, and decision-making;
3. Preserving, honoring, and defending the Constitution of the United States and the Constitution of the State of Washington.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>OPERATIONS</b>						
<b>Sheriff-Administration</b>						
Sheriff-Administration	3,704,884	3,884,120	4,371,016	4,650,453	4,718,456	12.5
<b>Bureau of LE &amp; Investigation</b>						
Sheriff-Investigations	1,421,833	1,409,433	1,466,759	1,553,097	1,562,531	
Sheriff-Fire Marshall	22,254	26,738	34,883	51,484	51,484	
Sheriff-Patrol	7,856,643	8,259,217	9,138,235	10,263,358	11,101,469	
Sheriff-Traffic	933,169	1,001,328	990,224	678,310	681,264	
Sheriff-Courthouse Security	128,908	150,753	160,810	158,064	158,656	
Sheriff-Neighborhood Deputies	610,827	597,028	602,465	479,279	481,711	
Sheriff-Boating Program	60,786	96,041	72,774	63,740	63,740	
Sheriff-Point Roberts	293,428	159,792	292,715	183,876	189,230	
Drug Task Force	621,053	603,029	749,483	748,368	752,058	
Total Bureau of LE & Investigation	11,948,901	12,303,359	13,508,348	14,179,576	15,042,143	87
<b>Bureau of Support</b>						
Sheriff-Records	727,514	734,229	847,875	938,727	968,654	
Sheriff-Civil	256,841	255,874	312,264	320,882	325,625	
Sheriff-Crime Analysis	197,488	166,617	184,993	121,606	122,488	
Sheriff-Volunteer Program	21,301	23,807	46,468	40,502	39,850	
Sheriff-Sex Offender Regist	92,859	88,699	112,281	101,012	103,876	
Sheriff-Public Safety Radio	507,507	617,240	746,703	205,340	206,222	
Total Bureau of Support	1,803,510	1,886,466	2,250,584	1,728,069	1,766,715	16
<b>Bureau of Corrections</b>						
Jail-Administration	3,109,819	2,929,905	3,261,156	3,506,376	3,614,289	
Jail-In Custody	10,442,534	11,208,708	14,389,196	13,913,170	14,516,560	
Jail-Alternative Corrections	1,267,759	1,168,004	1,308,098	1,330,819	1,344,882	
Jail-Transport	272,251	266,042	304,558	353,539	356,198	
Total Bureau of Corrections	15,092,363	15,572,659	19,263,008	19,103,904	19,831,929	90.5
<b>Emergency Management</b>						
Emergency Management	694,043	1,186,722	3,551,739	1,653,346	1,589,222	8
Total Emergency Management	694,043	1,186,722	3,551,739	1,653,346	1,589,222	
<i>Total Sheriff Operations</i>	33,243,701	34,833,326	42,944,695	41,315,348	42,948,465	214

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## Program Summary continued

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>CAPITAL</b>						
<b>Sheriff-Administration</b>						
Sheriff-Administration	376,220	-	-	-	-	
<b>Bureau of LE &amp; Investigation</b>						
Sheriff-Investigations	-	-	-	20,000	-	
Sheriff-Patrol	-	-	13,700	-	-	
Sheriff-Boating Program	-	-	-	90,000	-	
Total Bureau of LE & Investigation	-	-	13,700	110,000	-	
<b>Bureau of Support</b>						
Sheriff-Public Safety Radio	38,125	11,239	-	-	-	
<b>Bureau of Corrections</b>						
Jail-In Custody	2,720	-	12,000	453,698	117,291	
Jail-Alternative Corrections	18,518	-	-	-	-	
Total Bureau of Corrections	21,238	-	12,000	453,698	117,291	
<b>Emergency Management</b>						
Emergency Management	67,116	119,426	18,000	15,000	16,500	
<i>Total Sheriff Capital</i>	502,699	130,665	43,700	578,698	133,791	
<b>TRANSFERS</b>						
<b>Bureau of LE &amp; Investigation</b>						
Sheriff-Patrol	115,000	-	-	903,412	340,000	
Sheriff-Neighborhood Deputies	14,860	-	-	-	-	
Total Bureau of LE & Investigation	129,860	-	-	903,412	340,000	
<b>Bureau of Corrections</b>						
Jail-Administration	466,952	418,813	420,230	429,292	434,143	
Jail-In Custody	-	10,955	-	-	-	
Jail-Alternative Corrections	45,000	-	-	-	-	
Jail-Transport	-	-	265,267	-	-	
Total Bureau of Corrections	511,952	429,768	685,497	429,292	434,143	
<b>Emergency Management</b>						
Emergency Management	32,523	19,880	20,278	64,142	66,708	
<i>Total Sheriff Transfers</i>	674,335	449,648	705,775	1,396,846	840,851	
<b>TOTAL SHERIFF</b>	34,420,735	35,413,639	43,694,170	43,290,892	43,923,107	
<i>Percent Change from Previous Year</i>	-1.2%	2.9%	23.4%	-0.9%	1.5%	

# 2023-2024 Funding Sources

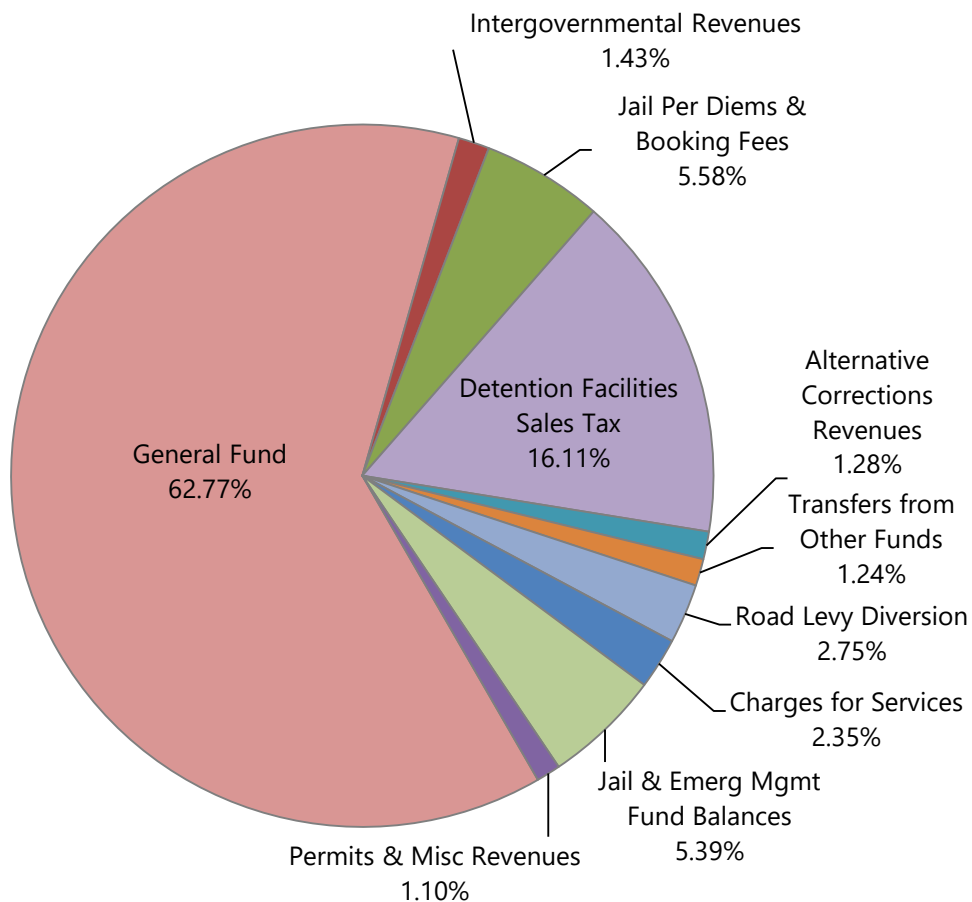
	2023	2024
General Fund	25,449,267	27,443,103
Intergovernmental Revenues	602,736	602,736
Jail Per Diems & Booking Fees	2,350,000	2,350,000
Detention Facilities Sales Tax	6,636,541	6,935,185
Alternative Corrections Revenues	537,500	537,500
Transfers from Other Funds	520,844	520,844
Road Levy Diversion	1,156,530	1,156,530
Charges for Services	1,007,807	975,377
Jail & Emerg Mgmt Fund Balances	2,586,241	1,958,682
Permits & Misc Revenues	467,882	468,508
Total Funding	41,315,348	42,948,465

## General Fund

Undedicated General Fund resources.

## Intergovernmental Revenues

The Sheriff's Office receives federal and state grants and entitlements for specific operations it performs. These operations include boating safety, sex offender registration, homeland security, emergency management and Point Roberts law enforcement. The Bureau of Corrections also receives and interest rebate on Build America Bond repayments as well as state assistance for its Medications for Opioid Use Disorder program.



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## 2023-2024 Funding Sources continued

### **Jail Per Diems and Booking Fees**

Corrections receives a per diem and capital facilities surcharge for housing other jurisdictions' prisoners in available detention space. It also charges booking fees for processing arrestees.

### **Detention Facilities Sales Tax**

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

### **Alternative Corrections Revenues**

Funding from the United States Forest Service, Public Works, Administrative Services, City of Bellingham, and other miscellaneous sources for costs associated with providing inmate work crews for grounds maintenance, litter pickup, stream restoration, and other activities. Also includes fees collected for drug testing, work release, and electronic home monitoring programs.

### **Transfers from Other Funds**

Funding received from the Behavioral Health Program Fund for inmate services including substance use regulation assistance, social work, psychiatric services and psychotropic medications. Also includes funding from the American Rescue Plan Act fund for overtime coverage in Corrections in case of a COVID outbreak in the jail facilities.

### **Road Levy Diversion**

A direct diversion of part of the Road Fund's property tax revenues is used to fund Sheriff's Department deputies for traffic related work.

### **Charges for Services**

Fees charged for various activities such as fingerprinting, civil service, reimbursable overtime, Forest Patrol services, inmate concession sales, emergency management services to school districts and other entities, and fees to other jurisdictions for transporting their prisoners. Payments are received from Social Security for identifying incarcerated SSI recipients. Revenue is also received from the cities of Whatcom County (except the City of Bellingham) and the Port of Bellingham to partially fund the Sheriff's Emergency Management operations.

### **Jail and Emergency Management Fund Balances**

Over the biennium, the Bureau of Corrections is budgeted to use \$4,173,103 of its Whatcom County Jail Fund balance. In actuality, the amount will be less due to normal lapses of unspent expenditure authority at each year-end. Emergency Management expects to use \$371,820 of its fund balance.

### **Permits and Miscellaneous Revenues**

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

# Revenue Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>GENERAL FUND</b>					
Taxes	818,953	815,175	815,230	1,165,230	1,165,230
Business Licenses & Permits	86,298	122,763	85,500	120,500	120,500
Intergovernmental Revenue	954,005	788,832	968,559	267,909	267,909
Charges for Services	224,093	251,823	281,761	293,478	293,478
Miscellaneous	103,022	19,375	20,699	25,699	25,699
Other Financing Sources	66,482	89,304	30,000	30,000	30,000
<i>Total Sheriff - General Fund</i>	2,252,878	2,087,297	2,201,749	1,902,816	1,902,816
<i>Percent Change from Previous Year</i>	7.5%	-7.3%	5.5%	-13.6%	0.0%
<b>EMERGENCY MANAGEMENT FUND</b>					
Intergovernmental Revenue	196,477	334,671	1,865,226	120,536	120,536
Charges for Services	203,255	199,873	204,558	417,479	385,049
Miscellaneous	50,552	46,197	98,492	81,983	82,609
Other Financing Sources	446,900	1,179,290	809,071	938,888	886,018
<i>Total Emergency Management</i>	897,184	1,760,031	2,977,347	1,558,886	1,474,212
<i>Percent Change from Previous Year</i>	7.2%	96.2%	69.2%	-47.6%	-5.4%
<b>JAIL FUND</b>					
Taxes	4,936,173	5,862,581	6,047,858	6,636,541	6,935,185
Intergovernmental Revenue	107,708	114,934	335,054	274,291	274,291
Charges for Services	2,401,414	2,971,515	2,281,450	3,124,350	3,124,350
Miscellaneous	196,248	221,968	196,000	211,000	211,000
Other Financing Sources	8,214,632	7,380,396	8,939,848	7,328,073	8,078,073
<i>Total Jail Fund</i>	15,856,175	16,551,394	17,800,210	17,574,255	18,622,899
<i>Percent Change from Previous Year</i>	-9.3%	4.4%	7.5%	-1.3%	6.0%
<b>TOTAL SHERIFF</b>	19,006,237	20,398,722	22,979,306	21,035,957	21,999,927
<i>Percent Change from Previous Year</i>	-6.9%	7.3%	12.7%	-8.5%	4.6%

# Services

## **Administration**

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

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

### ***Crime Analysis***

Crime Analysis provides support to the investigation's units and patrol.

### ***Investigations Division***

Handles the vast majority of major case investigations that require numerous hours of follow-up, contacts and documentation prior to criminal charging or criminal trials. Provides support and assistance to the prosecution and other criminal justice agencies.

### ***Marine Patrol and WA State Approved Boating Safety Program***

Marine Patrol and Boating Safety program provides enforcement, education and public information. Also provides the capability for assistance in criminal investigations, search and rescue, and homeland security.

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

The Records and Identification bureau performs record keeping, data entry, fingerprinting, criminal files, submissions, permits and licenses, report retention and information management for the Sheriff's Office as mandated by law.

### ***Sheriff - Civil Division***

Provides intake, processing and service of civil process.

### ***Sheriff - Patrol and Incident Response***

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

### ***Training - Law Enforcement and Investigations***

Initial and ongoing in-service and professional training.

## **Emergency Management**

### ***Communications***

Provides emergency communications and warning systems for Whatcom County and the Whatcom Unified Emergency Coordination Center.

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

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

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

Provides, under an Interlocal agreement, planning and emergency response support to many cities and political

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## Services continued

subdivisions in Whatcom County.

### ***Exercise***

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

### ***Incident Support & Response***

Provides on-site incident response and support when disruptive events occur that either overwhelm local response organizations or when conditions require direct action.

### ***Planning***

Provides Risk, Safety, Security, Emergency, and Crisis Management planning, development of procedures, as well as policies and guidelines.

### ***Private Sector***

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

### ***Program Management***

Provides program administration, reporting, management, auditing, and programmatic documentation for all its service areas.

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

Collaborates with regional, state, and local organizations and groups that it regularly works with on all issues related to Risk, Safety, Security, Emergency, and Crisis Management planning.

### ***Training***

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

### ***Volunteers***

Provides Volunteer Emergency Worker application, background checks, Washington State Emergency Worker cards, and training support for all emergency management volunteers in Whatcom County.

### ***Whatcom Unified Emergency Coordination Center***

The Whatcom Unified Emergency Coordination Center is a jointly funded, managed, and operated facility to provide emergency support services throughout all of Whatcom County.

## **Jail**

### ***Administrative Functions***

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

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## Services continued

### ***Drug Testing - Jail***

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

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

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

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

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

### ***Food Service***

Provides three nutritionally balanced meals per day to offenders of the Whatcom County Jail and Work Center and provides sack lunches for the Inmate Work Crews.

### ***Inmate Commissary***

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

### ***Inmate Medical***

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

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

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

### ***Prisoner Housing***

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

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

Provides telephone communication for inmates in jail.

### ***Training***

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

### ***Work Crews, In and Out of Custody***

Provides offender work crews and supervisors to perform work in the community for governments or non-profit organizations.

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***Work Release***

While on work release, offenders are allowed to work at their regular jobs to provide family support and pay bills. When they are not at work, offenders are housed in the Jail Work Center.



# Superior Court

## Superior Court

Whatcom County’s four Superior Court judges, four full time court commissioners and various part time and contracted court commissioners hear all cases involving: adult felonies, all juvenile offenses, divorce, child custody, support matters, probate, guardianships, adoptions, property claims in excess of \$35,000, paternity actions, mental incompetency, and abused or neglected children. Superior Court Administration oversees judicial operations, Drug Court, Family Treatment Court, other specialty court programs, pre-trial services and family law facilitation.

### Superior Court - County Clerk

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

### Superior Court - Juvenile Court Administration

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

#### Full Time Positions:

Year	2020	2021	*2022	*2023	*2024
FTEs	83.20	86.20	86.20	85.20	85.20

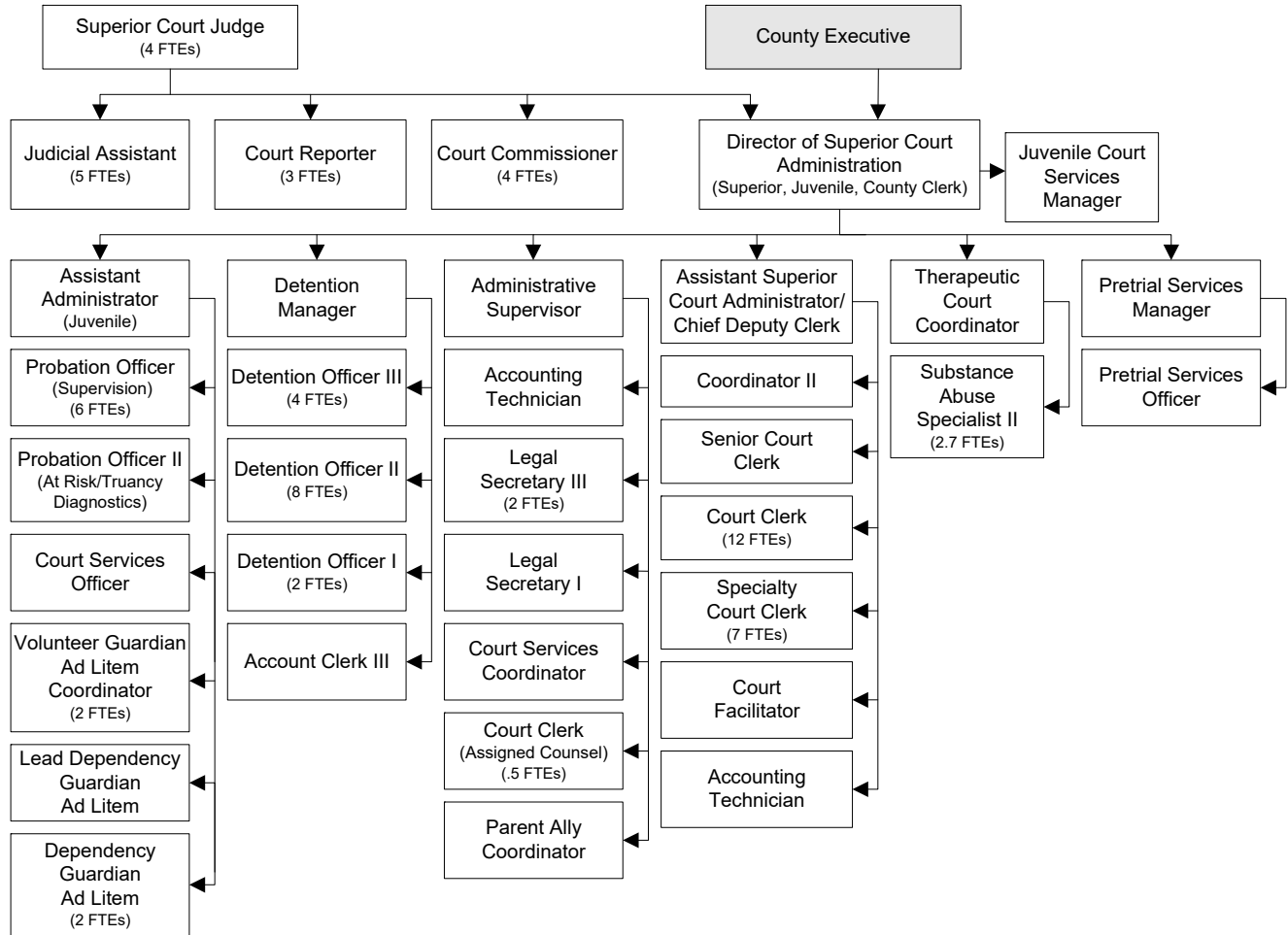
\* Budget

See the following page for the organizational structure.

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# Superior Court continued

The chart below shows the organizational structure for 2023 only.



# Mission

## **Superior Court**

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

1. Access to justice
2. Expedition and timeliness
3. Equality, fairness, and integrity
4. Independence and accountability
5. Public trust and confidence

## **County Clerk**

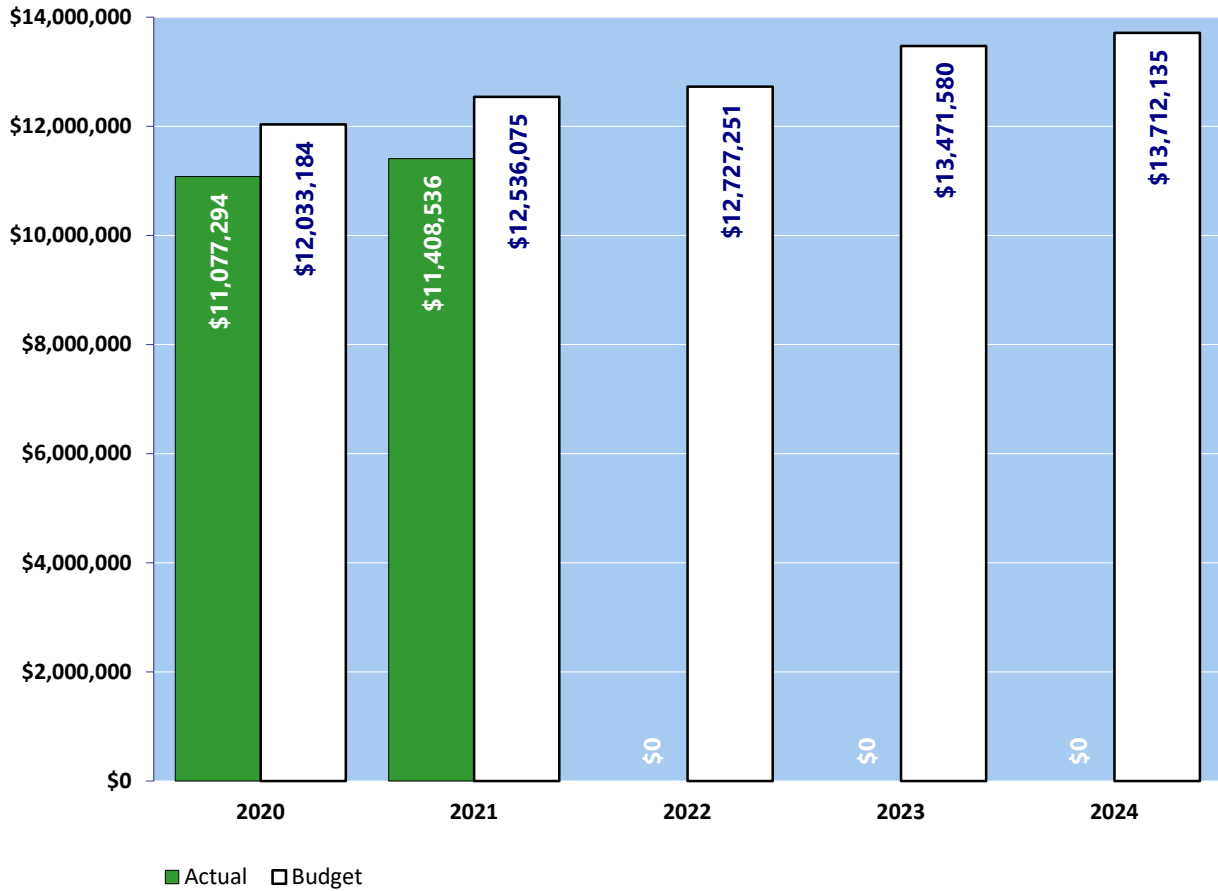
Accept and process all Superior Court case documents timely and accurately to:

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

## **Juvenile Court Administration**

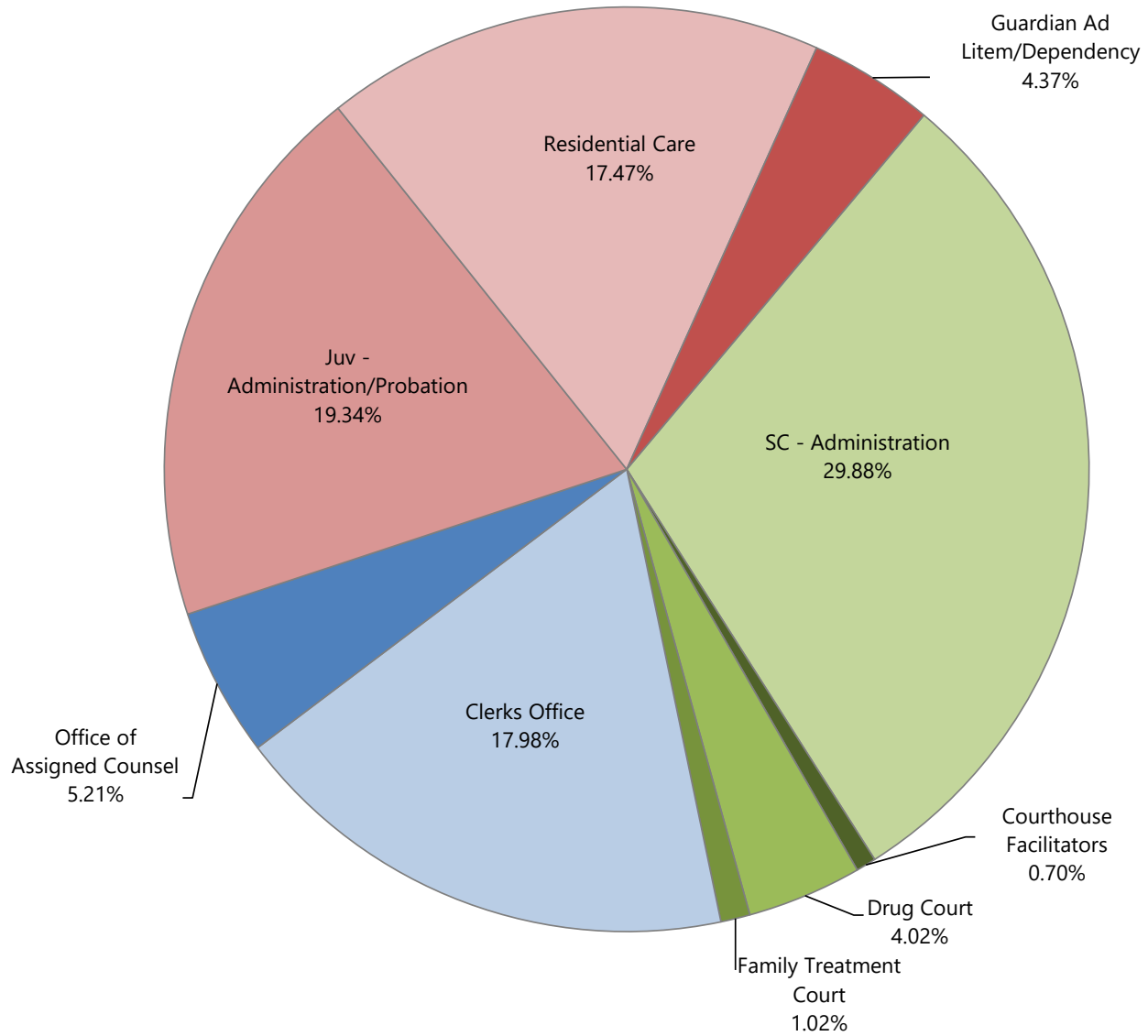
Whatcom County Juvenile Court Administration is a catalyst for developing safe communities, and healthy youth and families by holding youth accountable for their actions, improving their competencies, and repairing the harm done to crime victims.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

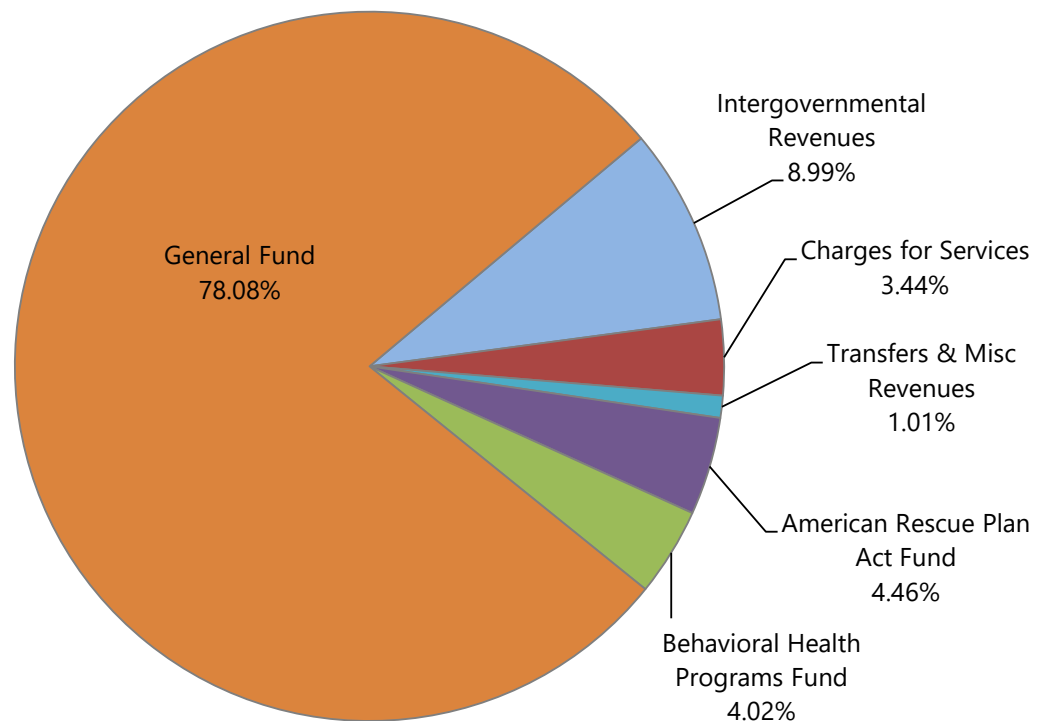
	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024	FTEs
<b>OPERATIONS</b>						
<b>SC - Administration</b>						
SC - Administration	3,152,624	3,260,646	3,851,708	4,039,467	4,082,727	
Courthouse Facilitators	92,148	91,471	92,587	95,024	95,906	
Drug Court	376,824	437,216	519,945	542,126	549,731	
Family Treatment Court	125,260	112,279	136,304	138,578	139,460	
Total SC - Administration	3,746,856	3,901,612	4,600,544	4,815,195	4,867,824	23.7
<b>County Clerk</b>						
Clerks Office	1,950,457	1,922,890	2,300,747	2,411,036	2,476,789	
Office of Assigned Counsel	659,815	831,429	487,007	707,669	709,610	
Total County Clerk	2,610,272	2,754,319	2,787,754	3,118,705	3,186,399	24.5
<b>Juvenile Court Admin</b>						
Juv - Administration/Probation	2,152,093	2,090,472	2,452,208	2,597,057	2,660,949	
Residential Care	1,989,374	2,078,742	2,256,771	2,353,265	2,395,115	
Guardian Ad Litem/Dependency	578,699	583,391	629,974	587,358	601,848	
Total Juvenile Court Admin	4,720,166	4,752,605	5,338,953	5,537,680	5,657,912	37
<i>Total Superior Court Operations</i>	11,077,294	11,408,536	12,727,251	13,471,580	13,712,135	85.2
<b>CAPITAL</b>						
<b>Juvenile Court Admin</b>						
Residential Care	-	-	7,000	-	-	
<i>Total Superior Court Capital</i>	-	-	7,000	-	-	
<b>TRANSFERS</b>						
<b>SC - Administration</b>						
Drug Court	5,975	4,647	4,740	5,069	5,272	
<i>Total Superior Court Transfers</i>	5,975	4,647	4,740	5,069	5,272	
<b>TOTAL SUPERIOR COURT</b>	11,083,269	11,413,183	12,738,991	13,476,649	13,717,407	
<i>Percent Change from Previous Year</i>	0.1%	3.0%	11.6%	5.8%	1.8%	

# 2023-2024 Funding Sources

	2023	2024
Intergovernmental Revenues	1,229,687	1,213,891
Charges for Services	467,525	467,525
Transfers & Misc Revenues	135,189	139,304
American Rescue Plan Act Fund	602,244	610,670
Behavioral Health Programs Fund	544,647	549,222
General Fund	10,492,288	10,731,523
Total Funding	13,471,580	13,712,135

## Intergovernmental Revenue

The Court and County Clerk receive reimbursement, in the form of grants and entitlements from the federal and state governments, for costs incurred in connection with Drug Court, child support enforcement, county costs of conducting involuntary civil commitment hearings, and clerk's collection activities. In the Juvenile Division, funding is received for juvenile intervention activities, diversion programs, sex offender treatment, substance abuse treatment for juveniles, meals for juvenile detainees, and the volunteer guardian ad litem programs.



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## 2023-2024 Funding Sources continued

### **Charges for Services**

Charges for filings, Adult Drug Court program participation, courthouse facilitator services, and juvenile detention services. Judicial fines and forfeits are not included as Clerk's revenue.

### **Transfers & Miscellaneous Revenues**

The Superior Court collects a surcharge on marriage licenses, interest income on legal financial obligations and receives funding from the Trial Court Improvement Fund to reimburse for court audio/visual equipment maintenance. In addition, Health Department's Criminal Justice Treatment Account grant reimburses Drug Court for a Substance Abuse Specialist position.

### **American Rescue Plan Act (ARPA) Fund**

Assigned Counsel conflict contracts due to the COVID-related court backlog are funded directly by the ARPA Fund. Transfers from the ARPA fund support two positions in Superior Court and one position in County Clerk to handle the backlog.

### **Behavioral Health Program Fund**

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

### **General Fund**

Undedicated General Fund resources.

# Revenue Summary

	Actual 2020	Actual 2021	Amended Budget 2022	Budget 2023	Budget 2024
<b>GENERAL FUND</b>					
Business Licenses & Permits	10,912	11,152	11,000	11,000	11,000
Intergovernmental Revenue	1,091,284	1,241,469	1,133,312	1,199,687	1,183,891
Charges for Services	396,270	479,765	514,970	461,525	461,525
Miscellaneous	22,035	13,859	22,500	9,000	9,000
Other Financing Sources	-	81,149	453,255	452,307	460,733
<i>Total Superior Court - General Fund</i>	1,520,501	1,827,394	2,135,037	2,133,519	2,126,149
<i>Percent Change from Previous Year</i>	-11.8%	20.2%	16.8%	-0.1%	-0.3%
<b>Behavior Health Programs Fund</b>					
Intergovernmental Revenue	30,000	30,000	30,000	30,000	30,000
Charges for Services	13,175	7,090	20,000	6,000	6,000
Other Financing Sources	-	91,859	97,718	105,126	109,241
<i>Total Superior Court - Behavioral Health Programs</i>	43,175	128,949	147,718	141,126	145,241
<i>Percent Change from Previous Year</i>	97.5%	198.7%	14.6%	-4.5%	2.9%
<b>TOTAL SUPERIOR COURT</b>	1,563,676	1,956,343	2,282,755	2,274,645	2,271,390
<i>Percent Change from Previous Year</i>	-10.4%	25.1%	16.7%	-0.4%	-0.1%

# Services

## **Superior Court**

### ***Adult Drug Court***

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

### ***Assigned Counsel***

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

### ***Dispute Resolution Center***

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

### ***Family Drug Court***

Case management for drug using parents in dependency cases.

### ***Family Law Courthouse Facilitator***

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

### ***Mandatory Arbitration***

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

### ***Pretrial Services***

Provide support and monitoring for defendants on pretrial.

## **County Clerk**

### ***Assigned Counsel***

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

### ***County Clerk Filings***

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

### ***Dispute Resolution Center***

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

### ***Family Law Courthouse Facilitator***

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

### ***Mandatory Arbitration***

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

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## Services continued

### **Juvenile Court Administration**

#### ***Community Programs Coordination***

Coordinate evidence programs and support community service sites in Whatcom County.

#### ***Community Justice Accountability Act FFT***

Family Functional Therapy (FFT).

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

Professional Guardian Ad Litem services for youth in dependency proceedings.

#### ***Juvenile Court Administration Intake and Probation Services***

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

#### ***OCVA VGAL Grant***

Grant to assist in the recruitment and retention of Volunteer Guardian Ad Litem.

#### ***Parent for Parent***

Grant for parent support in dependency process.

#### ***Volunteer Guardian Ad Litem***

Coordinates Volunteer Guardian Ad Litem Program.

### **Juvenile Detention**

#### ***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.

### **Juvenile Probation**

#### ***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.

#### ***Consolidated Juvenile Services***

Diversion, Teen Court, Community Programs for youth on supervision, Special Sex Offender Disposition Alternative.



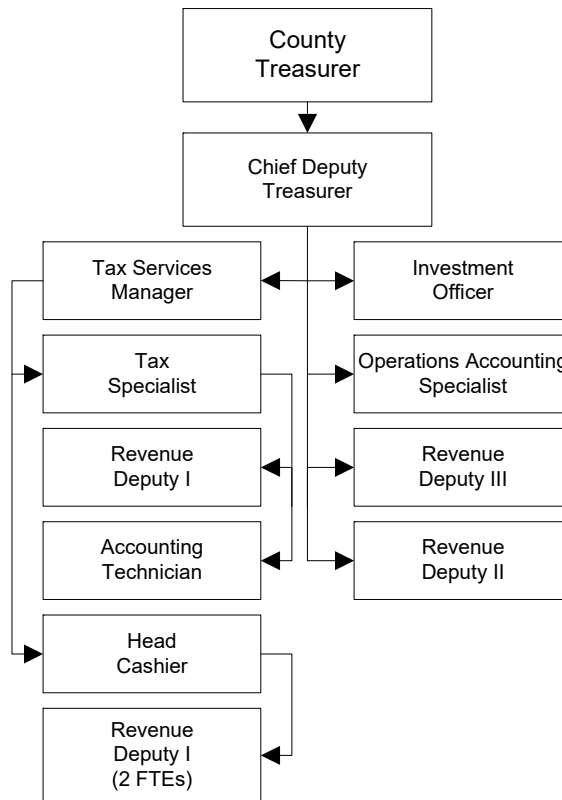
# County Treasurer's Office

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

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	13.00	13.00	13.00	13.00	13.00	

The chart below shows the organizational structure for 2023 only.



# Mission

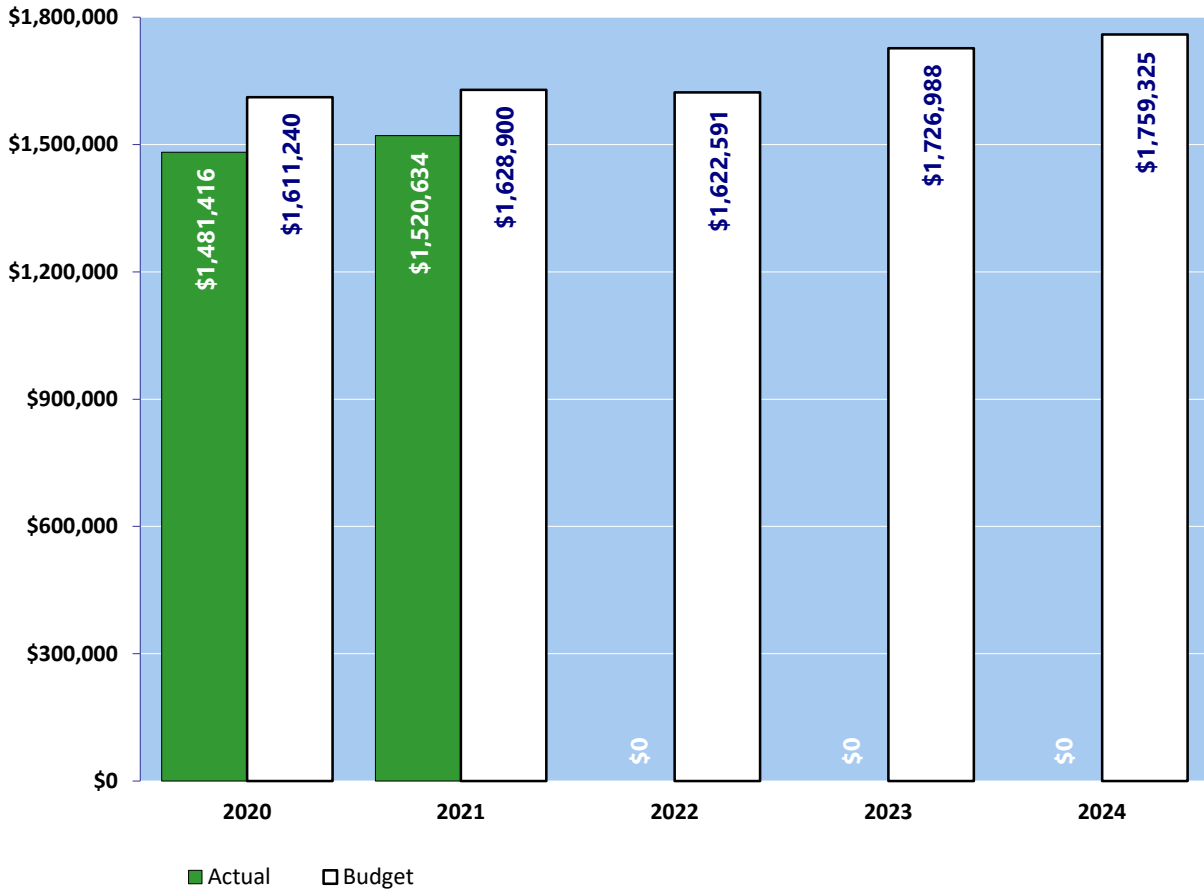
## **County Treasurer**

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

## **Treasurer Whatcom County Investment Pool**

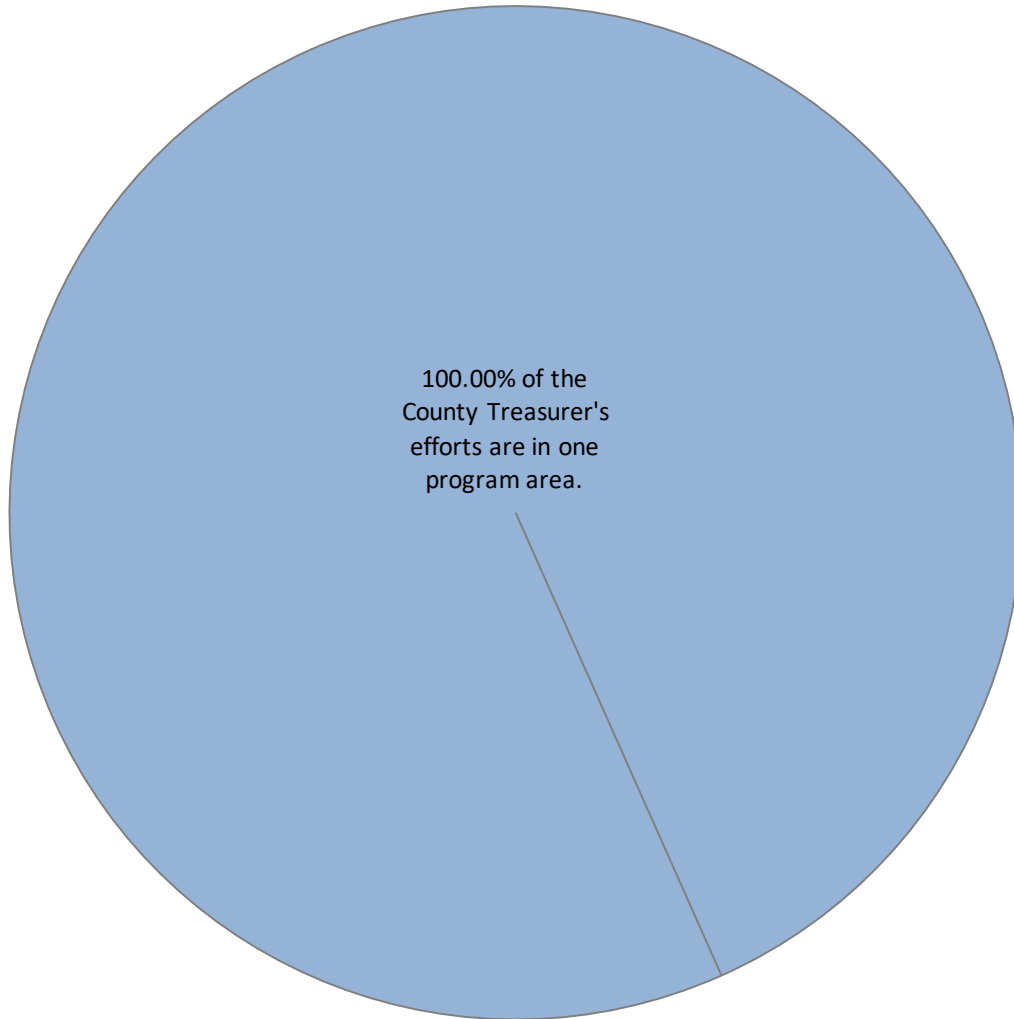
Manage all cash to achieve maximum potential with safety and public trust of primary concern.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>OPERATIONS</b>						
<b>Treasurer</b>						
Treasurer	1,481,416	1,520,634	1,622,591	1,726,988	1,759,325	13
<i>Total Treasurer Operations</i>	1,481,416	1,520,634	1,622,591	1,726,988	1,759,325	13
<b>TOTAL TREASURER</b>	1,481,416	1,520,634	1,622,591	1,726,988	1,759,325	
<i>Percent Change from Previous Year</i>	-2.2%	2.6%	6.7%	6.4%	1.9%	

# 2023-2024 Funding Sources

	2023	2024
General Fund	922,088	704,425
Charges for Services	708,900	758,900
O&M Transfer	85,000	85,000
Miscellaneous Revenues	11,000	211,000
Total Funding	1,726,988	1,759,325

### General Fund

Undedicated General Fund resources.

### Charges for Services

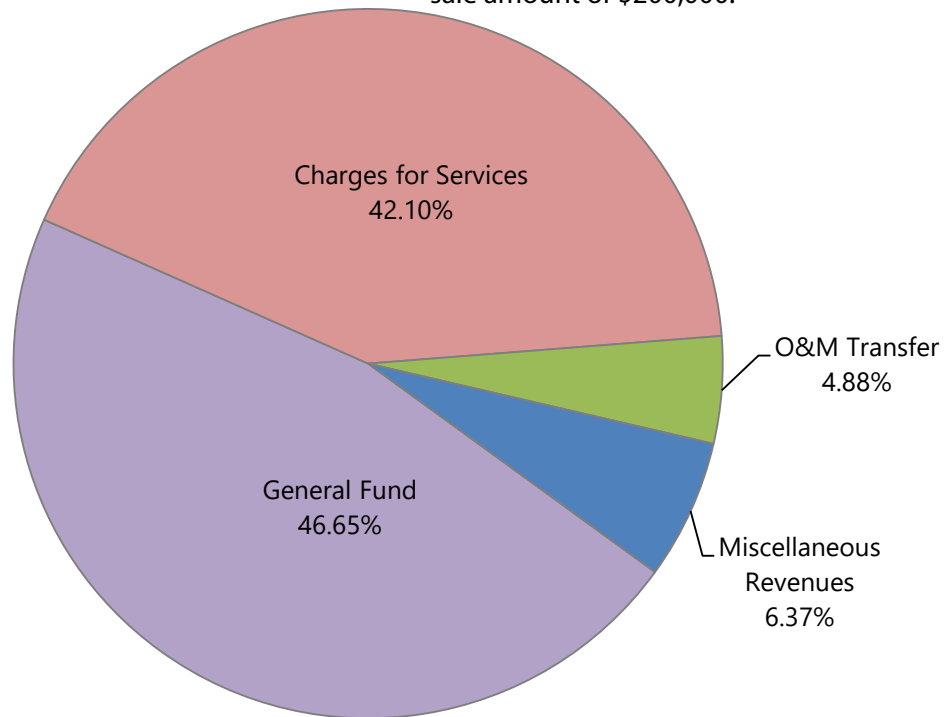
Revenue generated by processing real estate excise tax transactions, passport applications, collection fees for special assessment programs, and other minor fees.

### O&M Transfer

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

### Miscellaneous Revenues

The Treasurer collects small amounts of revenue from a variety of sources, such as charges on returned checks and foreclosure proceedings. In addition, 2024 includes an expected foreclosure sale amount of \$200,000.



# Revenue Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>GENERAL FUND</b>					
Charges for Services	580,908	855,527	558,600	708,900	758,900
Miscellaneous	135,368	34,295	19,500	11,000	211,000
Other Financing Sources	-	92,637	85,000	85,000	85,000
<i>TOTAL TREASURER</i>	716,276	982,459	663,100	804,900	1,054,900
<i>Percent Change from Previous Year</i>	-14.9%	37.2%	-32.5%	21.4%	31.1%

## Services

### ***Financial Services***

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

### ***Process Passport Applications for the United States Department of State***

The Treasurer's office is a certified passport acceptance agency; processing passport applications, ensuring forms are completed properly, and that identification is verified. Applications are forwarded to the US Department of State for passport issuance.

### ***Tax Administration and Collection***

Billing, collection, receipting, and distribution of all property taxes and special assessments for all taxing districts. Administration and collection of taxes under various state and local taxing authorities.



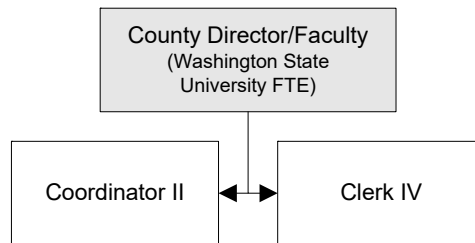
# WSU Extension

In cooperation with Whatcom County, this department is an extension of Washington State University. It provides information and education in the following areas (as well as others): agriculture, natural resources, food safety, community resources, pesticides, strengthening families, diabetes prevention, bee safety, 4-H, nutrition, and home horticulture.

## Full Time Positions:

Year	2020	2021	*2022	*2023	*2024	* Budget
FTEs	2.00	2.00	2.00	2.00	2.00	

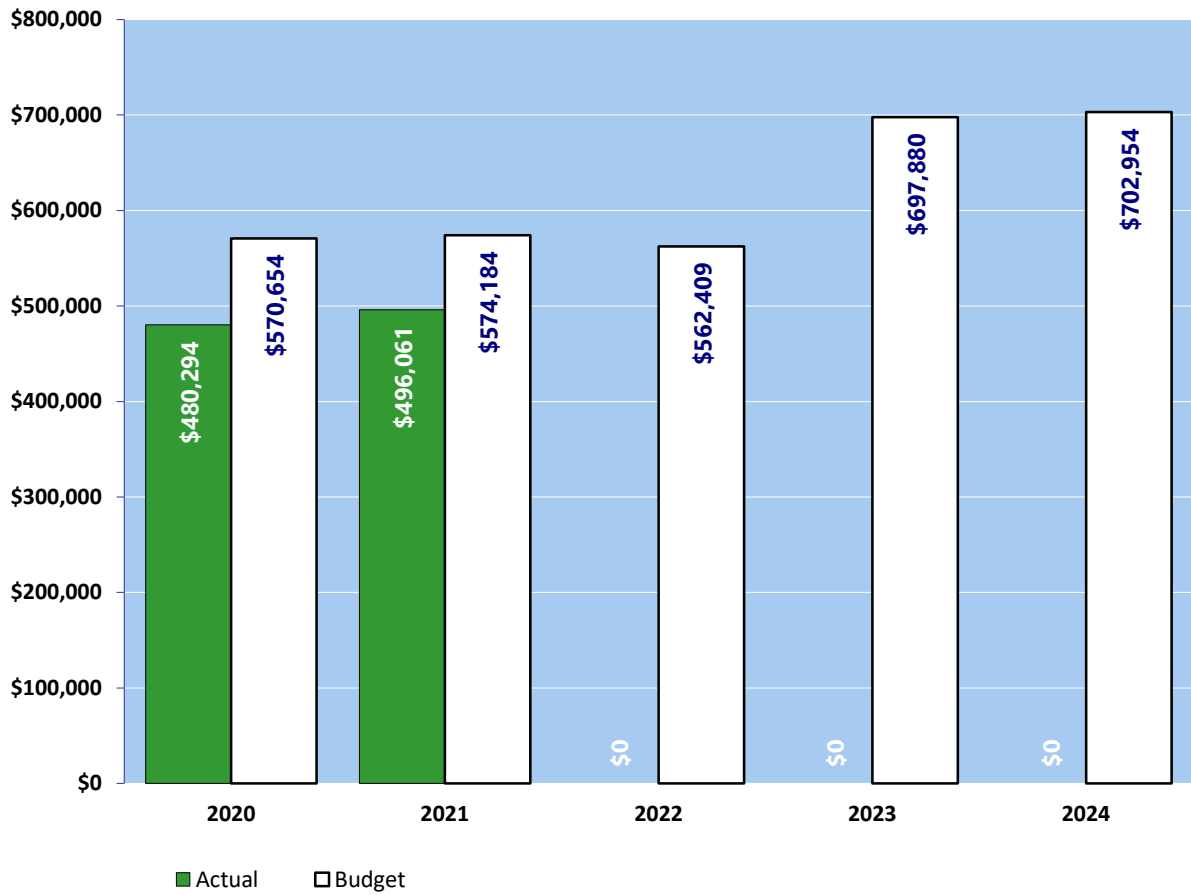
The chart below shows the organizational structure for 2023 only.



# Mission

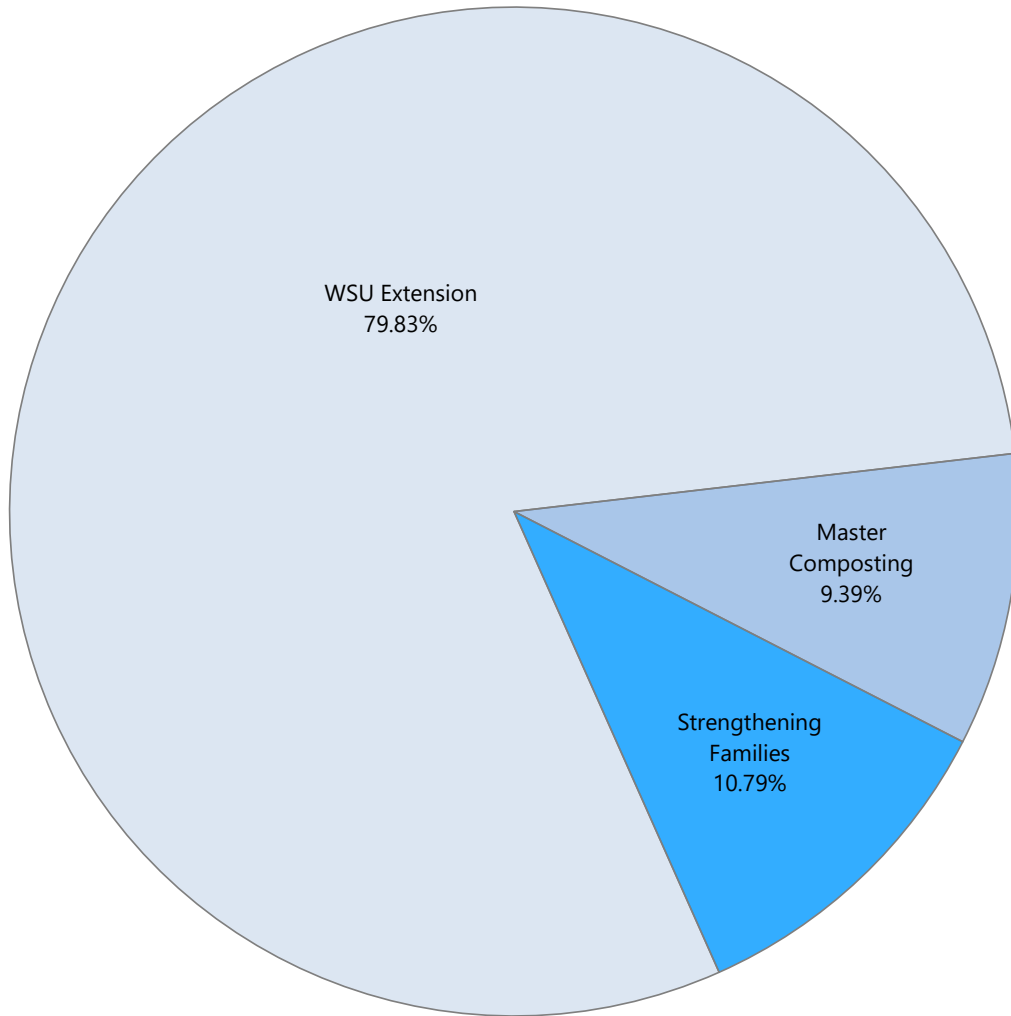
Washington State University Extension engages people, organizations, and communities to advance knowledge, economic well-being, and quality of life by fostering inquiry, learning, and the application of research.

# Expenditure Trends



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

# 2023-2024 Budget by Program



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

# Program Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>FTEs</b>
<b>OPERATIONS</b>						
<b>WSU Extension</b>						
WSU Extension	360,392	396,812	421,663	556,575	561,649	
Master Composting	65,000	50,105	65,746	65,746	65,746	
Strengthening Families	54,902	49,145	75,000	75,559	75,559	
<b>Total WSU Extension</b>	<b>480,294</b>	<b>496,062</b>	<b>562,409</b>	<b>697,880</b>	<b>702,954</b>	<b>2</b>
<i>Total Extension Operations</i>	480,294	496,062	562,409	697,880	702,954	2
<i>Total EXTENSION</i>	480,294	496,062	562,409	697,880	702,954	
<i>Percent Change from Previous Year</i>	-5.4%	3.3%	13.4%	24.1%	0.7%	

# 2023-2024 Funding Sources

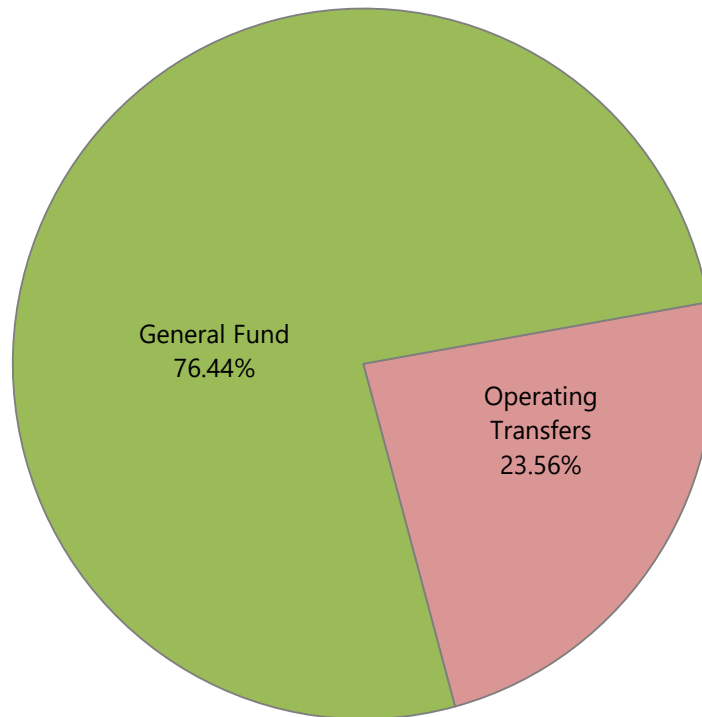
	2023	2024
Operating Transfers	165,000	165,000
General Fund	532,880	537,954
Total Funding	697,880	702,954

### Operating Transfers

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

### General Fund

Undedicated General Fund resources.



# Revenue Summary

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Amended Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>GENERAL FUND</b>					
Other Financing Sources	144,902	120,953	165,000	165,000	165,000
<i>TOTAL EXTENSION</i>	144,902	120,953	165,000	165,000	165,000
<i>Percent Change from Previous Year</i>	-6.2%	-16.5%	36.4%	0.0%	0.0%

# Services

## ***4-H Adolescent Leadership***

Increase adolescent teen program participation and career readiness through health and leadership programming.

## ***4-H Juntos***

The Juntos program is a fully grant funded, research-based youth development program that targets Latinx youth ages 13-18.

## ***4-H STEM***

Increase the variety of Science, Technology, Engineering, and Mathematics (STEM) learning opportunities available to youth through public workshops and club programming.

## ***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***

Provide educational, technical assistance, and perform research to assist Whatcom County farmers.

## ***Community Horticulture/Waste Reduction Outreach and Education***

This service provides support for people, organizations, and community members regarding home gardening, community gardens, and waste reduction, and natural resource protection.

## ***Consumer Food Safety***

Help individuals acquire knowledge and practice in food safety.

## ***Direct Market Farmers Education***

Increase the profitability of agricultural enterprises by teaching sustainable agriculture and agricultural entrepreneurship classes to new and beginning farmers.

## ***Family Living Education***

Help parents, families and individuals acquire knowledge and practice life skills to become more responsible, resourceful and healthy in today's world.

## ***Integrated Pest Management***

Provide knowledge of Integrated Pest Management tools for existing and emerging pests.

## ***Natural/Water Resources Stewardship***

WSU Natural/Water Resources Stewardship service addresses County water resource priority issues using an adaptive, collaborative, low-cost approach that coordinates local protection efforts; informs decision-makers, resource managers, educators, and others; provides skill-building trainings to natural resource professionals and others; provides stewardship messaging and programming; and links the County to WSU research and resources. Many of these services are provided through the Whatcom Watersheds Information Network (WWIN).

*continued on next page*

## Services continued

### *Strengthening Families Program*

This program helps parents, youth, and families acquire knowledge and practice essential life skills to become more responsible, resourceful and healthier in today's world.

