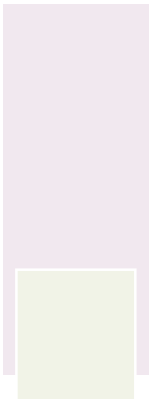




Whatcom County 2000 Final Budget

Volume 2



Whatcom County 2000 Final Budget

Adopted November 23, 1999

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County Council

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The Government Finance Officers Association of
the United States and Canada (GFOA)
presented an award of
Distinguished Presentation
to Whatcom County for
its annual budget
for the fiscal year
beginning
January 1,
1999.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

**PRESENTED TO
Whatcom County,
Washington**

**For the Fiscal Year Beginning
January 1, 1999**


Cary Brueck
President


Jeffrey L. Esler
Executive Director

In order to receive
this award, a
governmental unit must
publish a budget
document that meets
program criteria as a policy
document, as an operations
guide, as a financial plan and as
a communication device.

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

For inquiries regarding this document, contact:

Whatcom County Administrative Services, Finance Division
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Photo by Eva Browning

On the cover:
A view of
Mount Baker
from rural
Whatcom County

Administrative Services Department 1

Organizational Chart 1
 Mission & Objectives 2
 Expenditure Trends 4
 Budget by Program 5
 Program Summary 6
 Funding Sources 8
 Performance / Activity Measures 10
 Expenditures Summary 12

County Assessor 15

Organizational Chart 15
 Mission & Objectives 16
 Expenditure Trends 17
 Budget by Program 18
 Program Summary 19
 Funding Sources 20
 Performance / Activity Measures 21
 Expenditures Summary 22

County Auditor 23

Organizational Chart 23
 Mission & Objectives 24
 Expenditure Trends 25
 Budget by Program 26
 Program Summary 27
 Funding Sources 28
 Performance / Activity Measures 30
 Expenditures Summary 31

Cooperative Extension 33

Organizational Chart 33
 Mission & Objectives 34
 Expenditure Trends 35
 Budget by Program 36
 Program Summary 37
 Funding Sources 38
 Performance / Activity Measures 39
 Expenditures Summary 40

County Council 41

Organizational Chart 41
 Mission & Objectives 42
 Expenditure Trends 43
 Budget by Program 44
 Program Summary 45
 Funding Sources 46
 Performance / Activity Measures 47
 Expenditures Summary 48

District Court 49

Organizational Chart 49
 Mission & Objectives 50
 Expenditure Trends 51
 Budget by Program 52
 Program Summary 53
 Funding Sources 54
 Performance / Activity Measures 55
 Expenditures Summary 56

District Court Probation 57

Organizational Chart 57
 Mission & Objectives 58
 Expenditure Trends 59
 Budget by Program 60
 Program Summary 61
 Funding Sources 62
 Performance / Activity Measures 63
 Expenditures Summary 64

County Executive 65

Organizational Chart 65
 Mission & Objectives 66
 Expenditure Trends 67
 Budget by Program 68
 Program Summary 69
 Funding Sources 70
 Expenditures Summary 71

Non-Departmental 73

Explanation of Services 73
 Expenditure Trends 77
 Budget by Program 78
 Program Summary 79
 Funding Sources 82
 Expenditures Summary 83

Health & Human Services 91

Organizational Chart 91
 Mission & Objectives 92
 Expenditure Trends 93
 Budget by Program 94
 Program Summary 95
 Funding Sources 96
 Performance / Activity Measures 98
 Expenditures Summary 103

Hearing Examiner 105

Organizational Chart 105
 Mission & Objectives 106
 Expenditure Trends 107
 Budget by Program 108
 Program Summary 109
 Funding Sources 110
 Performance / Activity Measures 111
 Expenditures Summary 112

Juvenile Court Administration 113

Organizational Chart 113
 Mission & Objectives 114
 Expenditure Trends 115
 Budget by Program 116
 Program Summary 117
 Funding Sources 119
 Performance / Activity Measures 120
 Expenditures Summary 121

Parks and Recreation Department 127

Organizational Chart 127
 Mission & Objectives 128
 Expenditure Trends 130
 Budget by Program 131
 Program Summary 132
 Funding Sources 133
 Performance / Activity Measures 134
 Expenditures Summary 136

Planning & Development Services 139

Organizational Chart 139
 Mission & Objectives 140
 Expenditure Trends 142
 Budget by Program 143
 Program Summary 144
 Funding Sources 145
 Performance / Activity Measures 146
 Expenditures Summary 148

Prosecuting Attorney 151

Organizational Chart 151
 Mission & Objectives 152
 Expenditure Trends 154
 Budget by Program 155
 Program Summary 156
 Funding Sources 157
 Performance / Activity Measures 158
 Expenditures Summary 159

Public Defender 161

Organizational Chart 161
 Mission & Objectives 162
 Expenditure Trends 163
 Budget by Program 164
 Program Summary 165
 Funding Sources 166
 Performance / Activity Measures 167
 Expenditures Summary 168

Public Works Department 169

Organizational Chart 169
 Mission 170
 Objectives 171
 Expenditure Trends 174
 Budget by Program 175
 Program Summary 176
 Funding Sources 178
 Performance / Activity Measures 180
 Expenditures Summary 183

County Sheriff 187

Organizational Chart 187
 Mission & Objectives 188
 Expenditure Trends 189
 Budget by Program 190
 Program Summary 191
 Funding Sources 192
 Performance / Activity Measures 193
 Expenditures Summary 194

County Jail 197

Mission & Objectives 198
 Expenditure Trends 199
 Budget by Program 200
 Program Summary 201
 Funding Sources 202
 Performance / Activity Measures 203
 Expenditures Summary 204

Superior Court 207

Organizational Chart 207
 Mission & Objectives 208
 Expenditure Trends 209
 Budget by Program 210
 Program Summary 211
 Funding Sources 212
 Performance / Activity Measures 213
 Expenditures Summary 214

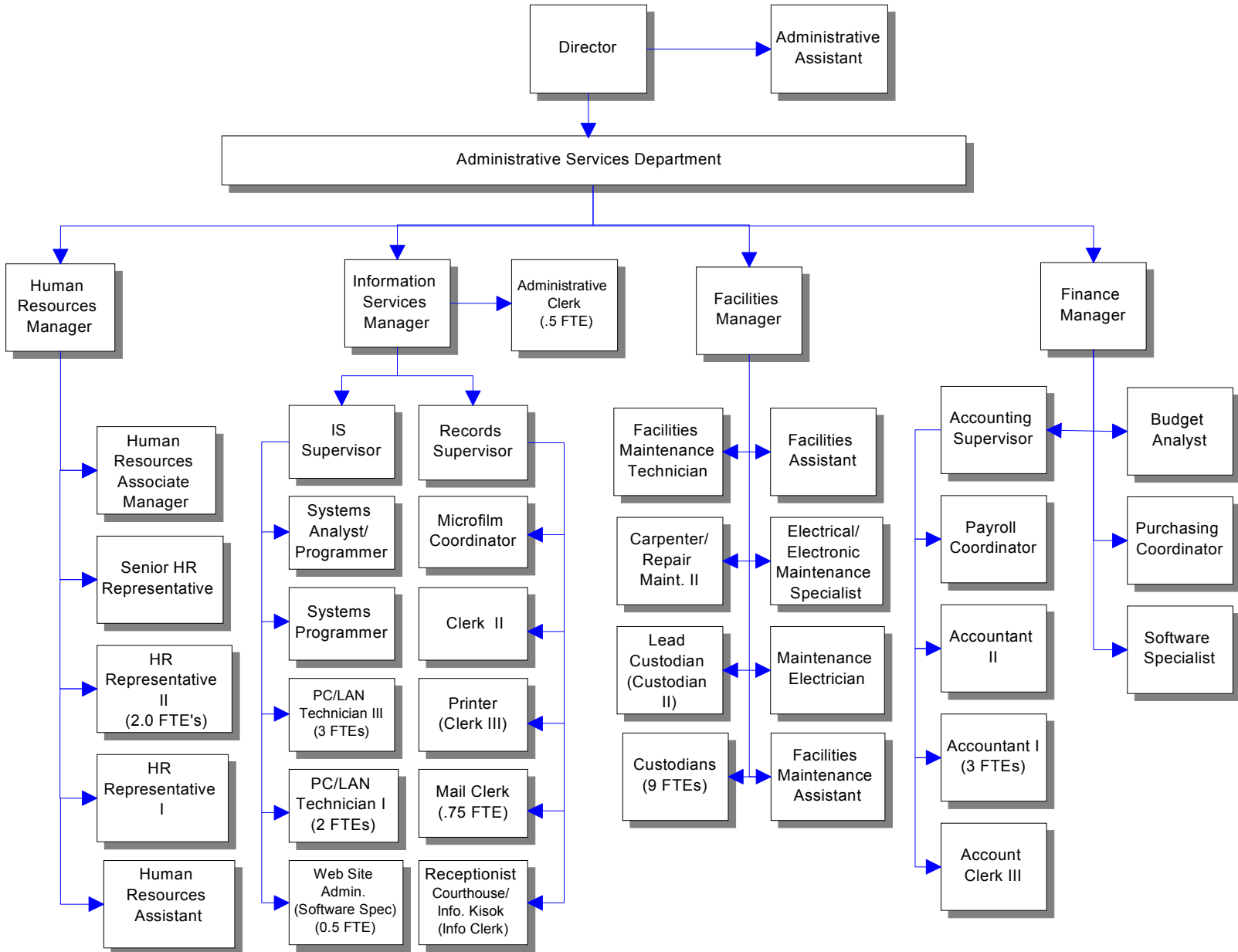
County Treasurer 215

Organizational Chart 215
 Mission & Objectives 216
 Expenditure Trends 217
 Budget by Program 218
 Program Summary 219
 Funding Sources 220
 Performance / Activity Measures 221
 Expenditures Summary 222

Veteran’s Relief 223

Organizational Chart 223
 Mission & Objectives 224
 Expenditure Trends 225
 Budget by Program 226
 Program Summary 227
 Funding Sources 228
 Expenditures Summary 229

Administrative Services Department



Mission & Objectives

Mission

Provide high quality support to county departments so that citizens of Whatcom County receive responsive, efficient and cost-effective government services. The components of Administrative Services include: Administration, Facilities, Finance, Human Resources and Information Services.

Objectives

Administration

- Support the Administrative Services Director in administration of the department and in the role of Deputy Administrator, by providing coordination and communication between the divisions and with the Executive Office.
- Participate in division manager meetings with the director and prepare action guides for areas targeted to improve flow of information and task assignments.
- Provide support for cross-divisional and county-wide efforts through coordination of various working groups (Computer & Technology Advisory Committee, Financial Management Working Group, Financial Management Committee), division and county-wide strategic planning.
- Develop and implement standardized boiler contract language guidelines. Train department personnel in usage.
- Complete projects as targeted and assigned.

Facilities Management

- Implement preventive maintenance program that tracks work requests and enables Facilities Management staff to make repairs before problems escalate and repairs become more costly.
- Conduct safety/security review of all county facilities.
- Prepare a comprehensive inventory of facility adjustments and corrections for increasing serviceability and flexibility of county facilities.
- Conduct HVAC update and energy audit for county facilities.
- Enhance staff education/training/service levels.
- Produce an informational package that explains how Facilities Management operates, what services are included in the Facilities Management Square Footage Fee, procedure for requesting work to be done, etc.
- Develop and implement procedure for evaluating maintenance and custodial services on a quarterly basis.
- Train Facilities Management staff in procedures for responding to emergency situations: which utilities to turn off and which to leave operational, when to evacuate facilities, what agencies to notify, etc.

Finance

- Coordinate annual budget preparation and present to the County Council in accordance with county charter.
- Issue 26 county payrolls and 12 district payrolls accurately and on time.
- Complete 1999 annual report within statutory deadline.
- Document and issue 61,500 warrants in compliance with all legal requirements, resulting in no audit discrepancies.
- Administer 150 bids in compliance with all legal requirements.
- Issue 1099's and W2's within federal deadlines.
- Issue four quarterly financial reports within 45 days of the end of each quarter.

Objectives continued

Finance Objectives continued

- Administer fixed asset tracking system and perform annual inventory.
- Issue budget status reports by the 15th of each month.
- Update and electronically publish the payroll preparer's and accounts payable manuals.
- Maintain Whatcom Internal Resource Exchange Network (WIRE Net) and add supplemental budgets and annual reports to content.
- Earn the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for annual budget.
- Upgrade Whatcom County's annual report to meet GFOA standards for the Certificate of Achievement in the Excellence in Financial Reporting program.
- Develop and implement a graphical user interface, replacing the commonly used green-screens in JD Edwards financial system.
- Provide at least two training sessions to claims preparers on processing purchasing card payments.
- Provide at least two training sessions to employees on how to use our on-line systems: WIRE and APPOL.
- Conduct two payroll preparer "user" meetings and two claims preparer "user" meetings.

Human Resources

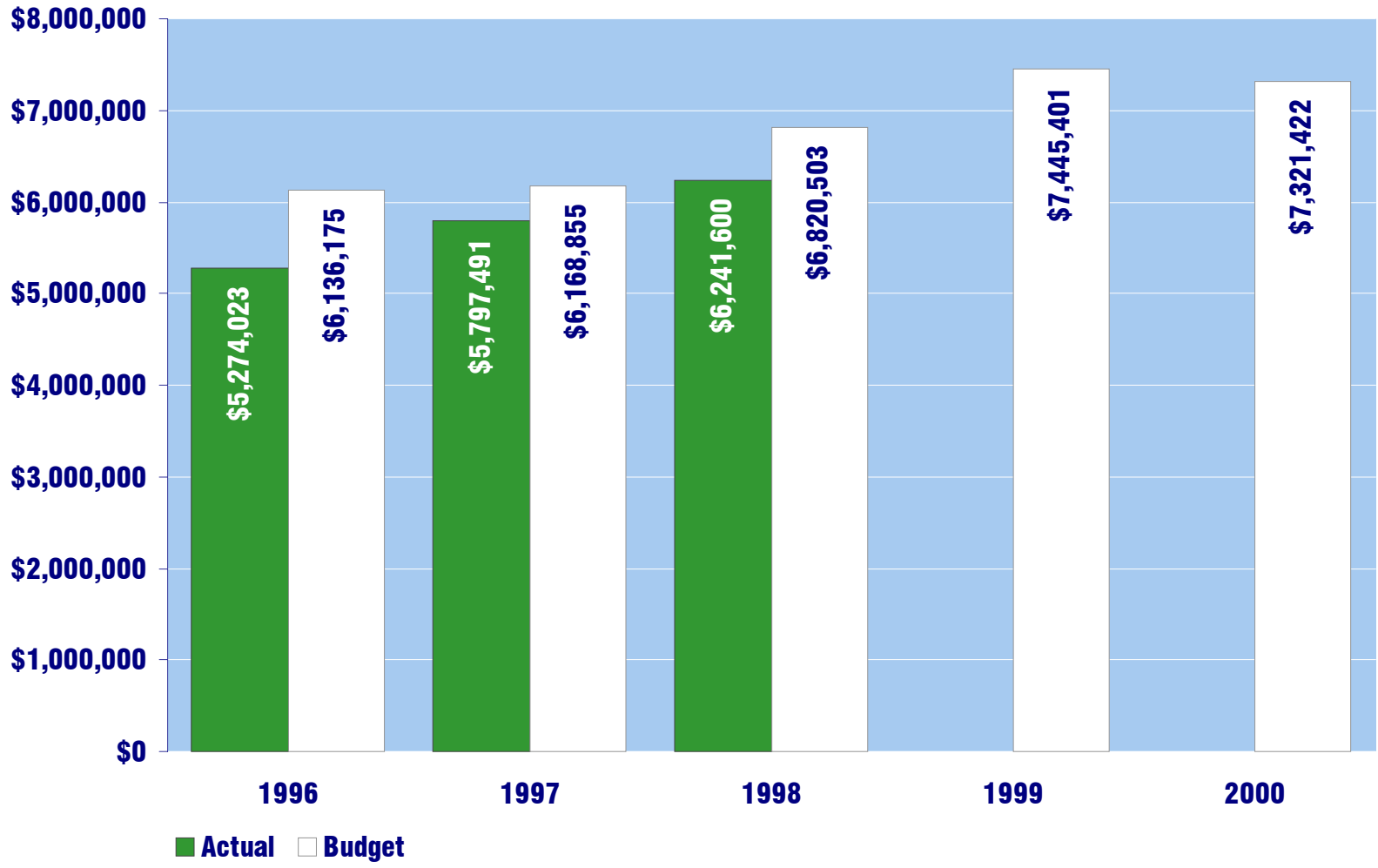
- Conclude negotiations for open collective bargaining agreements which expire 12/31/1999.
- Work to achieve greater balance and consistency among health and welfare benefit packages for various employee groups.
- Continue redrafting personnel administrative policies and procedures to incorporate changes dictated by law and county business needs in a more user-friendly format.
- Develop and implement plan for making Human Resources documents and forms available to departments electronically.

- Identify priority supervisory training needs and develop methods for most effectively meeting those needs within existing resources.
- Fully implement employee performance evaluation system.
- Review and simplify Human Resources Reference Guide materials for supervisors. Explore on-line resource possibilities.
- Implement contracts with successful bidders on RFP's for third party administrators for worker's compensation and self-insured medical program and for employee assistance service provider.
- Seek to strengthen the county management structure and operations through organizational development opportunities.

Information Services

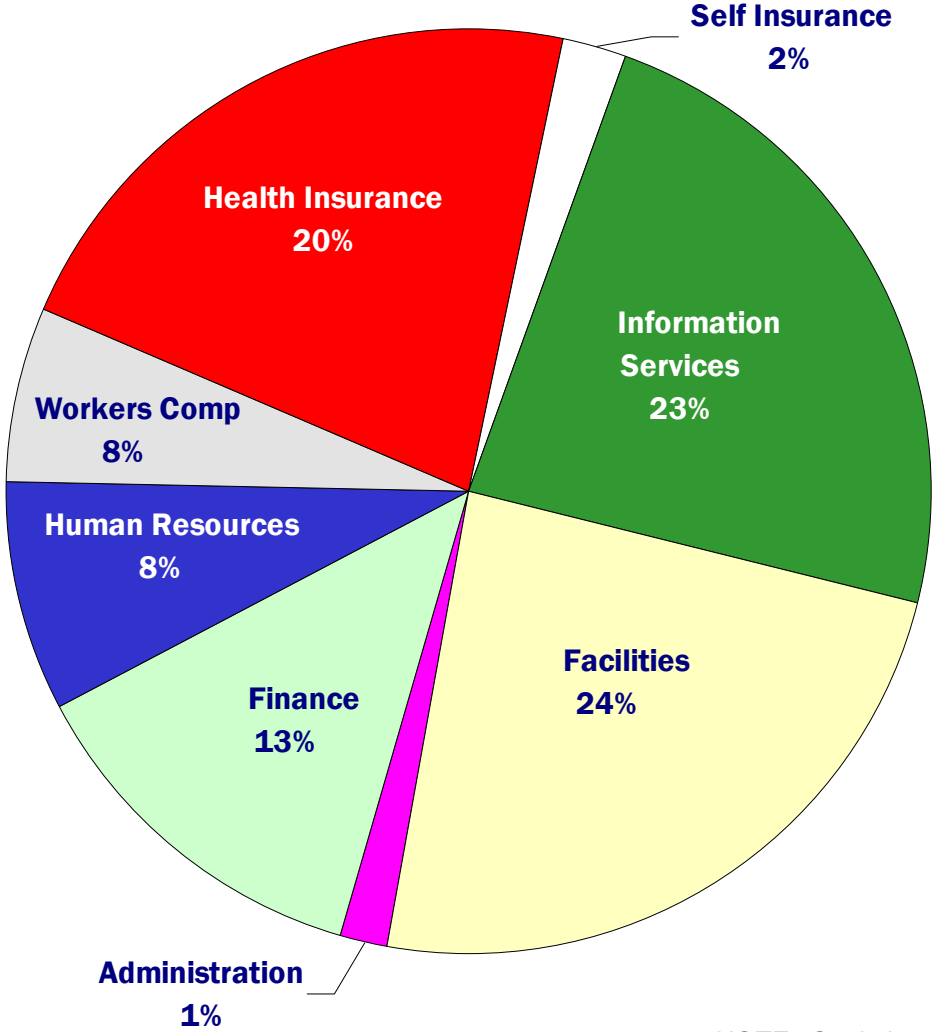
- Continue to expand wide area network, including electronic mail and Internet.
- Develop and implement plan for public access to computer data.
- Expand Web services.
- Improve service levels to all departments in all areas of responsibility.
- Ensure 98% of all supported equipment is operational 100% of the time.
- Continue to apply budgeted resources to decrease microfilm backlog with a long-term goal of being current with all of the county departments' microfilming projects.
- Achieve and maintain 95% on-time delivery of printed goods while providing good communication with affected department personnel when delivery will be delayed.
- Provide departments with information about potential postage cost savings, resulting in a decrease in postage costs.

Expenditure Trends



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

2000 Budget by Program



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

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
Administrative Services							
507 Administrative Services Fund							
Administration	58,234	53,702	52,780	77,285	124,310	47,025	60.85%
Finance	633,239	674,354	697,053	836,435	929,149	92,714	11.08%
Human Resources	361,805	494,572	539,620	572,633	588,206	15,573	2.72%
Workers Comp	534,599	592,431	368,137	550,000	458,954	(91,046)	-16.55%
Health Insurance	1,283,002	1,291,080	1,289,173	1,461,969	1,600,089	138,120	9.45%
Self Insurance	229,228	80,998	75,246	157,516	159,958	2,442	1.55%
Information Services	812,976	1,132,418	1,319,206	1,515,127	1,704,675	189,548	12.51%
Property Appraisal	-	-	-	7,010	7,010	-	0.00%
Facilities	1,360,940	1,477,936	1,900,385	2,267,426	1,749,071	(518,355)	-22.86%
<i>Total Admin Svcs Operations</i>	<i>5,274,023</i>	<i>5,797,491</i>	<i>6,241,600</i>	<i>7,445,401</i>	<i>7,321,422</i>	<i>(123,979)</i>	<i>-1.67%</i>
CAPITAL							
Administrative Services Fund							
Administration	6,026	11,582	5,308	2	-	(2)	0.00%
Finance	5,174	65,825	10,733	8,945	1,500	(7,445)	0.00%
Human Resources	4,329	9,490	13,187	9,231	3,000	(6,231)	-67.50%
Information Services	70,375	89,673	146,023	199,253	108,000	(91,253)	-45.80%
Facilities	6,724	3,979	21,252	89,461	10,000	(79,461)	0.00%
TR&R	-	-	-	510,000	510,000	-	0.00%
R.E.E.T. Fund	4,747	-	-	-	-	-	0.00%
<i>Total Admin Svcs Capital</i>	<i>97,375</i>	<i>180,549</i>	<i>196,503</i>	<i>816,892</i>	<i>632,500</i>	<i>(184,392)</i>	<i>-22.57%</i>

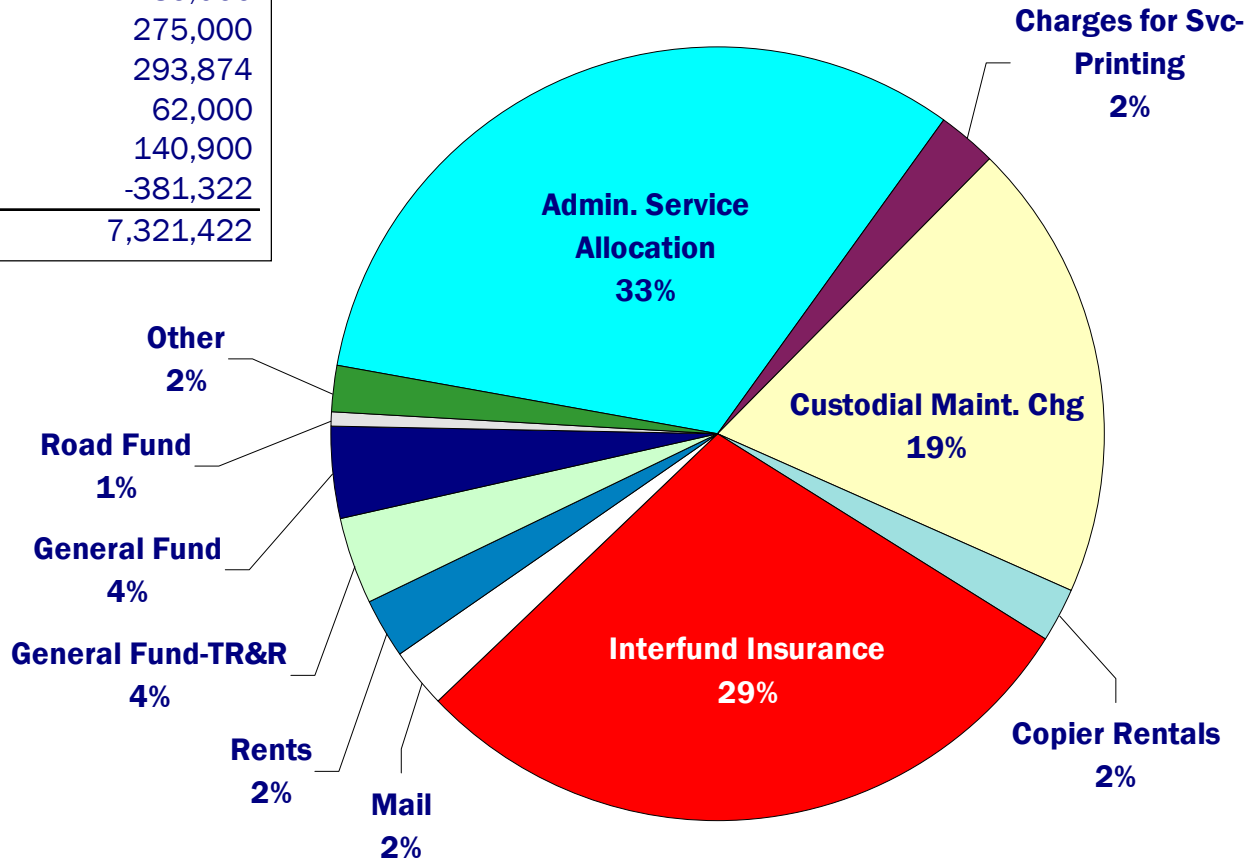
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Program Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
TRANSFERS							
Administrative Services Fund							
Finance	-	3,744	5,601	-	-	-	0.00%
Self Insurance	28,596	-	-	-	-	-	0.00%
Facilities	25,700	25,158	26,284	277,849	284,197	6,348	2.28%
TR & R	-	-	10,728	-	-	-	0.00%
R.E.E.T. Fund	750,000	750,000	621,562	648,879	672,983	24,104	0.00%
Courthouse Expansion	116,844	51,058	-	-	-	-	0.00%
Civic Center Bldg Improvement	-	-	2,530,000	-	-	-	0.00%
<i>Total Admin Svcs Transfers</i>	921,140	829,960	3,194,175	926,728	957,180	30,452	3.29%
TOTAL Administrative Services	6,292,538	6,808,000	9,632,278	9,189,021	8,911,102	(277,919)	-3.02%

2000 Funding Sources

Admin. Service Allocation	2,484,638
Charges for Svc-Printing	181,100
Custodial Maint. Chg	1,493,965
Copier Rentals	170,000
Interfund Insurance	2,226,201
Mail	190,000
Rents	185,066
General Fund-TR&R	275,000
General Fund	293,874
Road Fund	62,000
Other	140,900
* Fund Balance	-381,322
Total Funding	7,321,422



**Fund balance is not included in the above chart.*

Funding Sources continued

- **Administrative Services Allocation**

Interfund charge to distribute a portion of the cost of ADS general services, such as Human Resources, Information Services, Administration and Accounting, to independent funds. The charge is allocated based on payroll costs and the General Fund was not assessed.

- **Charges for Services Printing**

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

- **Custodial Maintenance Charge**

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

- **Copier Rentals**

Rental charged for the operation, maintenance and replacement of electrostatic copiers owned by Administrative Services Department.

- **Interfund Insurance**

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

- **Mail**

Interfund charges for postage.

- **Rents**

Revenue received for office space rental in the Civic Center Building and courthouse coffee shop.

- **General Fund**

\$275,000 to fund the Technical Repair & Replacement program (TR&R) and \$293,874 for one-time additional service requests.

- **Road Fund**

Operating transfer from the Road Fund to pay for a computer technician position.

- **Other**

Includes revenues of \$49,000 from the sale of copy & computer paper to county departments, charges to title companies for access to real property information on AS/400, parking fees and investment interest.

- **Fund Balance**

Fund balance will increase by \$381,322 in 2000. Graph on previous page does not include capital, operating transfers or Tort Fund.

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Facilities Management				
Avg square footage serviced per custodian	22,500	22,500	22,500	22,500
Jail service requests	900	1,150	1,311	1,350
Juvenile Detention service requests	275	260	280	280
All other service requests	2,400	2,376	2,220	2,220
Finance				
County accounts payable vouchers	34,428	35,392	35,147	36,000
District accounts payable vouchers	23,196	24,684	25,026	25,500
County payroll checks and direct deposits	24,970	27,334	26,420	27,000
District payroll checks and direct deposits	3,996	4,230	4,428	4,500
Purchase Orders issued	4,768	4,157	4,000	3,500
Human Resources				
Employment activity: Openings filled internally through transfer or promotion	44%	38%	28%	30%
Employment activity: Internal movement - weeks in response time*	4	4.4	5	5
Employment activity: External Hire - weeks in response time*	8.2	7.2	9	9
Employment activity: Active roster - weeks in response time*	4	1.9	1	2
*Response time: Time lapse from when job description information is given to HR with signed requisition, until list of finalists is given to department head.				
Employment activity: Job descriptions updated	70	57	60	60
Training hours - Management Skills	200	640	1,700	600
Average Workers' Compensation Claim	1,486	2,459	1,229	1,500

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Performance / Activity Measures continued

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Information Services				
Programming requests completed	382	330	400	350
AS/400 service calls	1,575	1,489	1,750	1,400
Phone service calls	167	190	250	200
PC/LAN service calls	2,632	2,758	3,000	2,100
LAN's supported	12	12	25	30
PC's supported	517	530	560	700
Pounds of records destroyed in accordance with ret. scheds.	24,775	42,435	25,000	40,000
Files/boxes retrieved from the Records Cntr for Co. depts	347	627	350	600
Total cubic ft of records transferred/stored at Records Cntr		3,597	4,000	4,500
Rolls of microfilm produced: Treasurer's Office	14	13	14	13
Rolls of microfilm produced: Other (case files & misc. projects)	61	332	60	60
Rolls of microfilm produced: Auditor's Daily	73	84	70	80
Rolls of microfilm produced: Clerk's Daily	26	28	26	28
Percentage of Print orders completed on time	92%	88%	95%	92%
Amount saved through daily presort mail/bulk mail processes	5,334	5,350	6,000	5,500

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
ADMINISTRATIVE SERVICES FUND							
507100 ADS - Administration							
Salaries & Wages	34,007	33,153	32,950	37,028	42,394	5,366	14.49%
Benefits	13,994	9,838	9,723	10,480	9,878	(602)	-5.74%
Supplies	5,286	5,998	4,306	8,552	8,750	198	2.32%
Other Services & Charges	4,947	4,713	5,801	21,225	63,288	42,063	198.18%
Capital Outlay	6,026	11,582	5,308	2	-	(2)	0.00%
<i>Total Administration</i>	64,260	65,284	58,088	77,287	124,310	47,023	60.84%
507130 & 507420 ADS - Finance							
Salaries & Wages	338,295	396,085	410,329	447,820	501,715	53,895	12.03%
Benefits	111,407	105,646	109,950	120,896	122,715	1,819	1.50%
Supplies	28,511	27,275	31,454	28,385	29,188	803	2.83%
Other Services & Charges	155,026	145,348	145,320	239,334	275,531	36,197	15.12%
Capital Outlay	5,174	65,825	10,733	8,945	1,500	(7,445)	0.00%
Debt Service	-	3,744	5,601	-	-	-	0.00%
Operating Transfers	-	-	-	-	-	-	0.00%
<i>Total Finance</i>	638,413	743,923	713,387	845,380	930,649	85,269	10.09%
507140 ADS - Human Resources							
Salaries & Wages	205,487	280,535	305,712	319,243	334,157	14,914	4.67%
Benefits	59,075	73,029	77,290	83,021	78,550	(4,471)	-5.39%
Supplies	12,251	17,244	21,554	21,700	21,700	-	0.00%
Other Services & Charges	84,992	123,764	135,064	148,669	153,799	5,130	3.45%
Capital Outlay	4,329	9,490	13,187	9,231	3,000	(6,231)	-67.50%
<i>Total Human Resources</i>	366,134	504,062	552,807	581,864	591,206	9,342	1.61%
507300 ADS - Workers Compensation							
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	534,599	592,431	368,137	550,000	458,954	(91,046)	-16.55%
<i>Total H/R Workers Comp.</i>	534,599	592,431	368,137	550,000	458,954	(91,046)	-16.55%

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Expenditures Summary continued

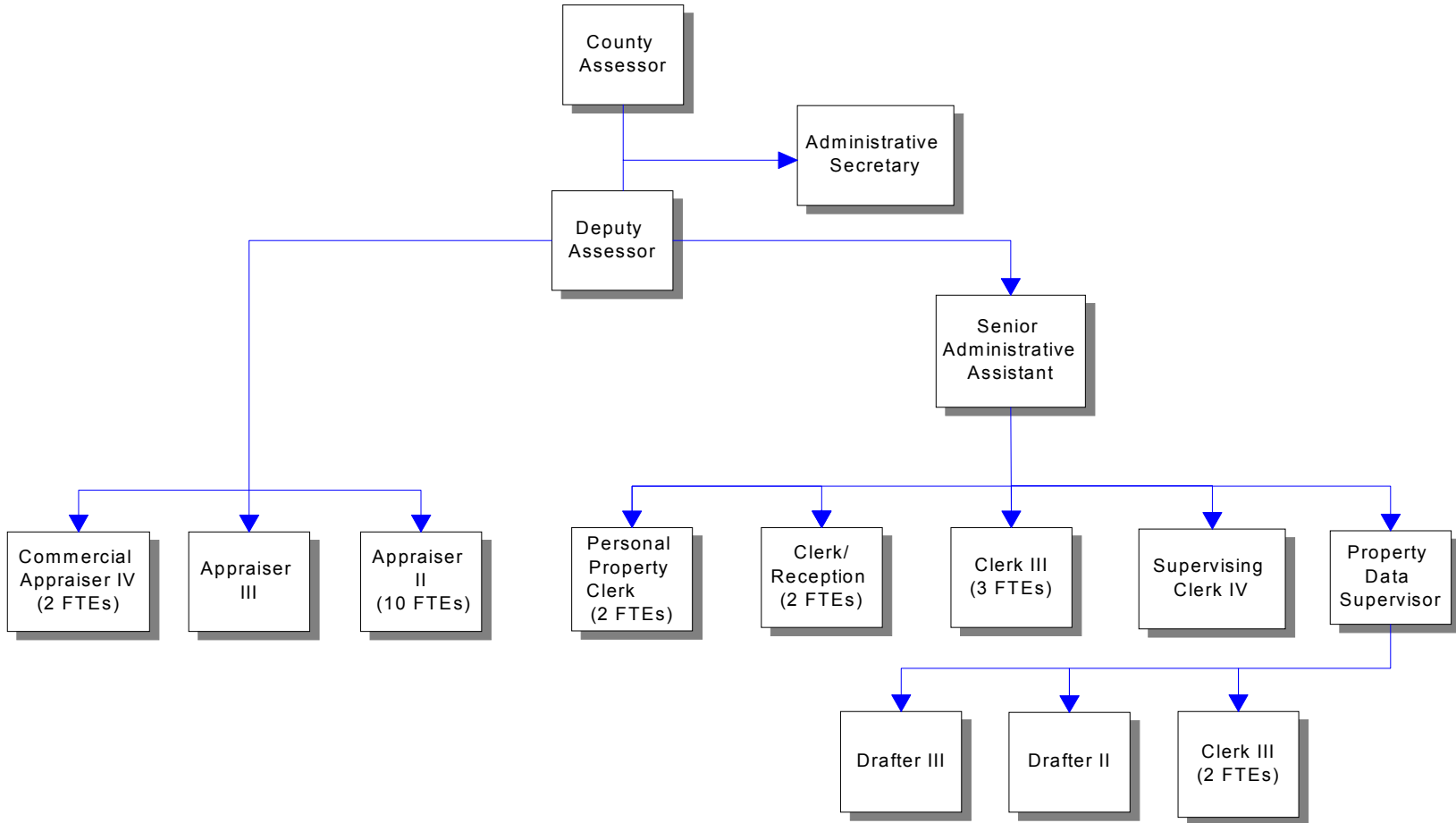
	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
507340, 507360 ADS - Health Insurance							
Other Services & Charges	1,283,002	1,291,080	1,289,173	1,461,969	1,600,089	138,120	9.45%
<i>Total H/R Health Insurance</i>	1,283,002	1,291,080	1,289,173	1,461,969	1,600,089	138,120	9.45%
507310, 507320, 507330 ADS - Self Insurance Other							
Supplies	2,663	(352)	-	-	-	-	0.00%
Other Services & Charges	226,565	81,350	75,246	157,516	159,958	2,442	1.55%
Operating Transfers	28,596	-	-	-	-	-	0.00%
<i>Total ADS Self Ins. Other</i>	257,824	80,998	75,246	157,516	159,958	2,442	1.55%
507110, 507120, 507400, 507410 ADS - Information Services							
Salaries & Wages	410,578	482,497	568,581	623,570	809,536	185,966	29.82%
Benefits	171,418	136,667	160,601	181,600	210,371	28,771	15.84%
Supplies	20,007	306,934	342,500	379,150	397,650	18,500	4.88%
Other Services & Charges	210,973	206,320	247,524	330,807	287,118	(43,689)	-13.21%
Capital Outlay	70,375	89,673	146,023	199,253	108,000	(91,253)	-45.80%
<i>Total Information Services</i>	883,351	1,222,091	1,465,229	1,714,380	1,812,675	98,295	5.73%
507600 ADS - Property Appraisal							
Other Services & Charges	-	-	-	7,010	7,010	-	0.00%
<i>Total ADS - Property Appraisal</i>	-	-	-	7,010	7,010	-	0.00%
50710 & 50728 ADS - Facilities Management							
Salaries & Wages	409,485	476,577	490,140	523,086	577,982	54,896	10.49%
Benefits	175,105	154,771	153,945	176,693	174,995	(1,698)	-0.96%
Supplies	117,625	140,968	202,380	147,553	136,555	(10,998)	-7.45%
Other Services & Charges	656,112	681,709	877,973	1,368,644	830,528	(538,116)	-39.32%
Intergov Service & Charges	2,613	23,911	30,203	51,100	29,011	(22,089)	-43.23%
Capital Outlay	6,724	3,979	21,252	89,461	10,000	(79,461)	0.00%
Debt Service	-	-	145,744	350	-	(350)	-100.00%
Operating Transfers	25,700	25,158	26,284	277,849	284,197	6,348	2.28%
<i>Total Facilities Management</i>	1,393,364	1,507,073	1,947,921	2,634,736	2,043,268	(591,468)	-22.45%

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
507700 TR&R							
Operating Transfers	-	-	10,728	-	-	-	0.00%
Capital Outlay	-	-	-	510,000	510,000	-	0.00%
<i>Total TR&R</i>	-	-	10,728	510,000	510,000	-	0.00%
<i>Total ADS Fund</i>	5,420,947	6,006,942	6,480,716	8,540,142	8,238,119	(302,023)	-3.54%
326 R.E.E.T.							
Capital Outlay	4,747	-	-	-	-	-	0.00%
Operating Transfers	750,000	750,000	621,562	648,879	672,983	24,104	3.71%
<i>Total R.E.E.T.</i>	754,747	750,000	621,562	648,879	672,983	24,104	3.71%
327 COURTHOUSE EXPANSION FUND							
Debt Service	116,844	51,058	-	-	-	-	0.00%
<i>Total Courthouse Expansion</i>	116,844	51,058	-	-	-	-	0.00%
331 CIVIC CENTER BLDG IMPROVEMENT FUND							
Residual Equity Transfers	-	-	2,530,000	-	-	-	0.00%
<i>Total Civic Ctr Bldg Imprvmt Fund</i>	-	-	2,530,000	-	-	-	0.00%
TOTAL ADMINISTRATIVE SVCS	6,292,538	6,808,000	9,632,278	9,189,021	8,911,102	(277,919)	-3.02%

County Assessor



Mission & Objectives

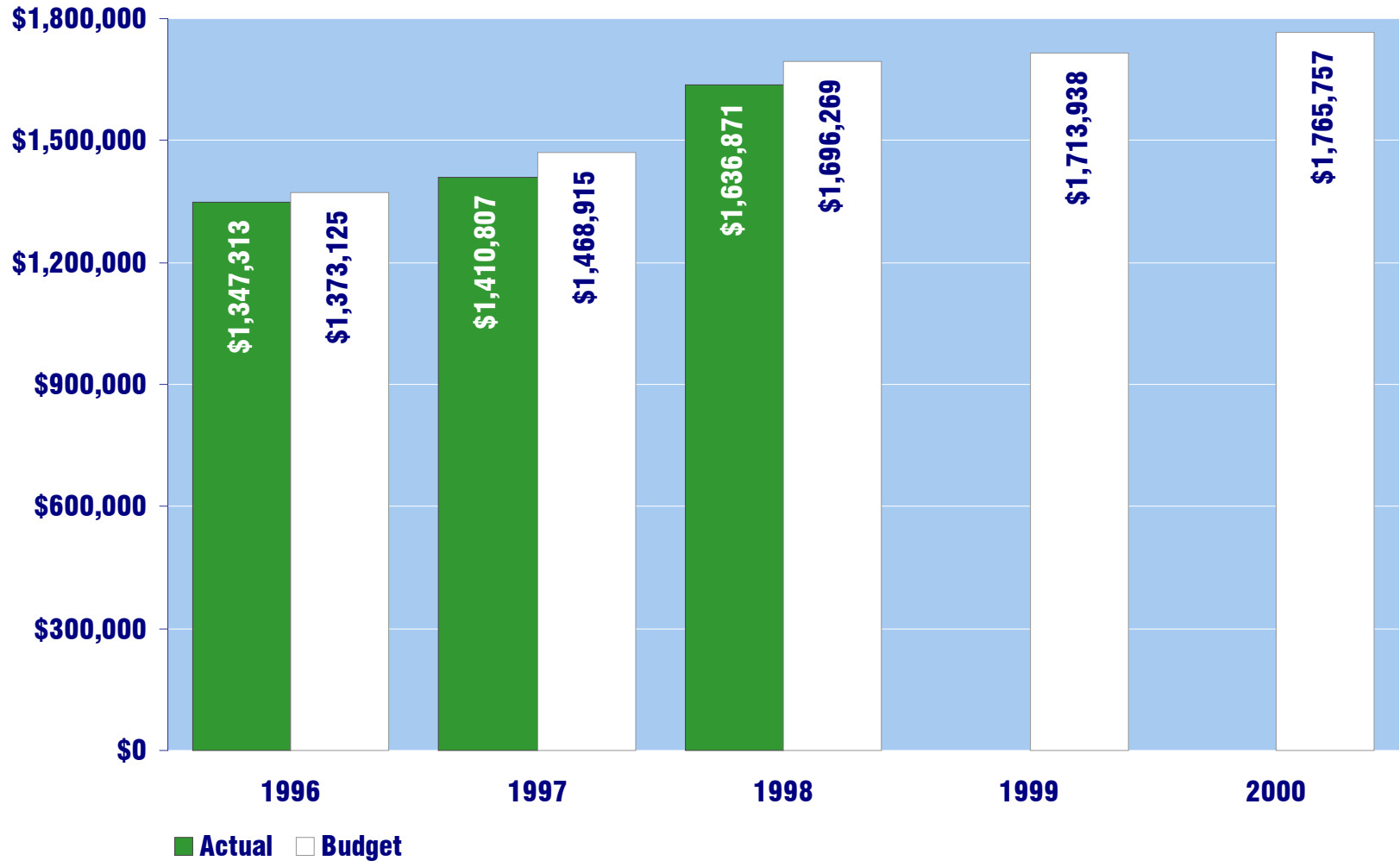
Mission

Discover, inventory, list and appraise all real and personal property. Maintain accurate configurations of land and ownership and establish valuations upon which various taxing bodies levy property taxes. The Assessor provides important mapping, parcel data and ownership/assessment information and assistance to taxpayers and government agencies. Individual assessments distribute an individual taxpayer's property tax liability. The rules, regulations, deadlines and supervision of the Assessor are established in the Constitution of the State of Washington, set by Washington State Law and enforced by the Washington State Department of Revenue. The County Assessor, as created by the adoption of the Whatcom County Home Rule Charter, is an elected, nonpartisan position with the powers and duties of the office as provided by general law.

Objectives

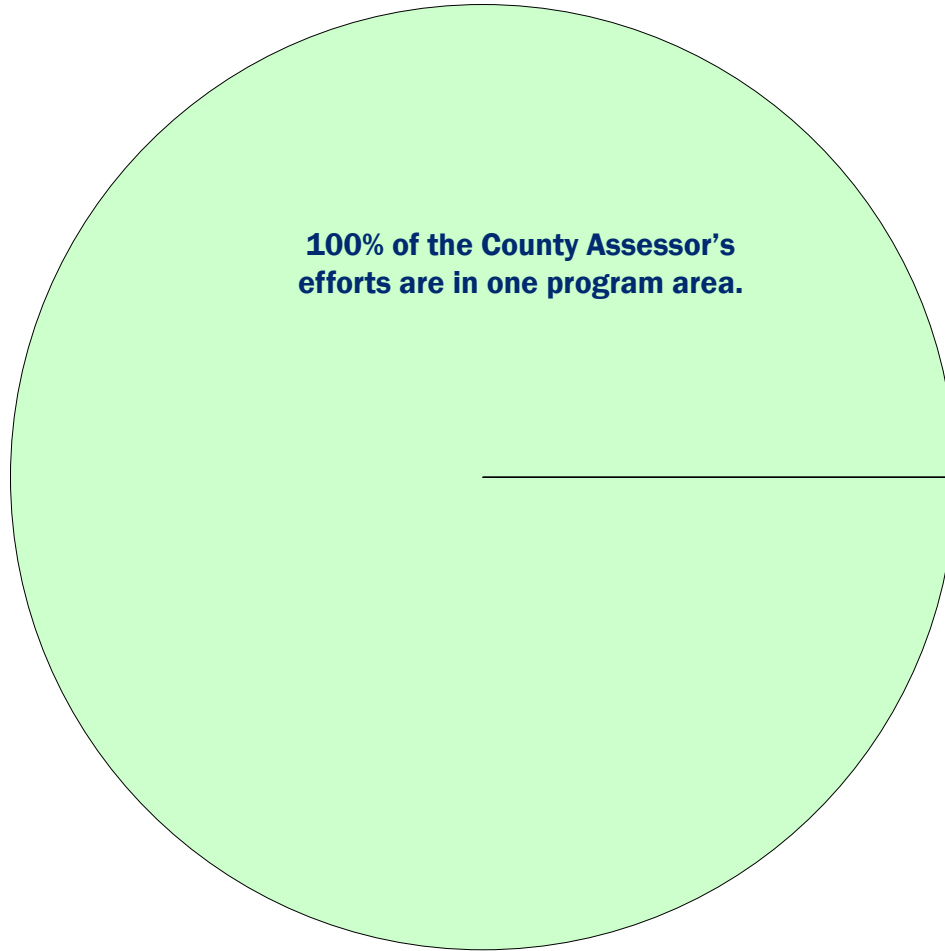
- A complete revaluation of approximately one quarter (24,000) of the parcels of real property to establish the county-wide tax base for taxing districts.
- A revaluation of all personal property to establish the tax base.
- Discover, list and appraise all real and personal property new constructions to add valuations to the tax base.
- Maintain an accurate property ownership, parcel data base and cartographic mapping for all property.
- Allocation of valuation to taxing districts, calculation of levy taxes and certification of tax rolls for the County Treasurer.
- Provide information, education and assistance to taxpayers and governmental agencies.
- Prepare defenses of valuations and actions before the Whatcom County Board of Equalization, Washington State Board of Tax Appeals and the State Superior Court.

Expenditure Trends



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

2000 Budget by Program



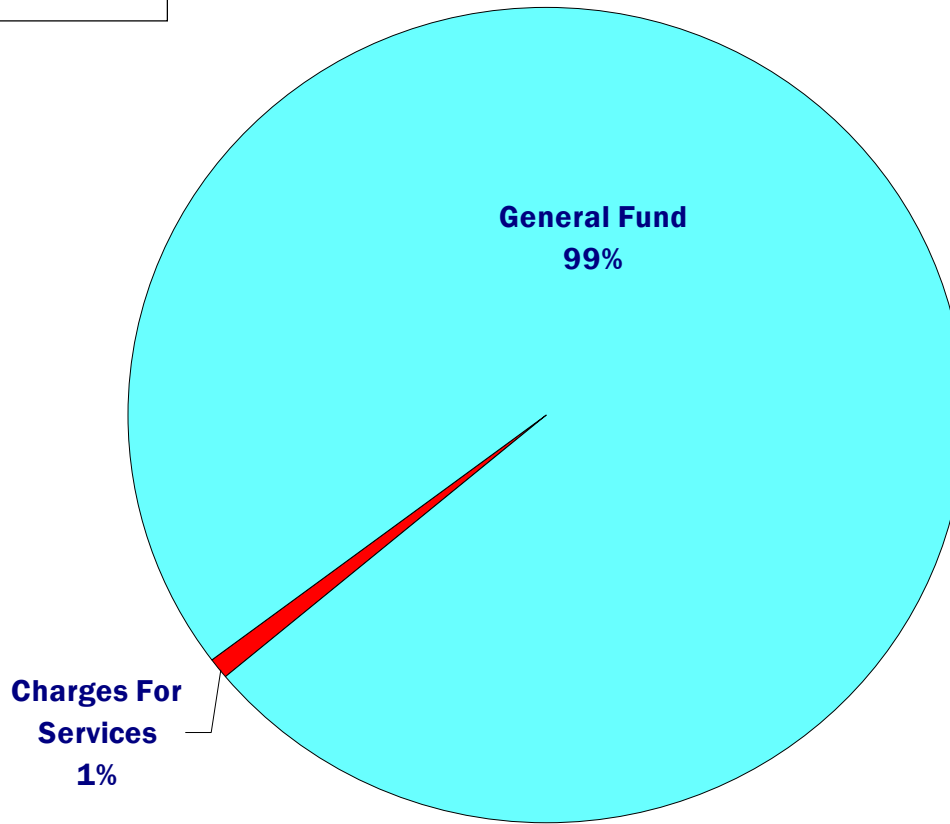
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
300 Assessor	1,347,313	1,410,807	1,636,871	1,713,938	1,765,757	51,819	3.02%
<i>Total Assessor Operations</i>	1,347,313	1,410,807	1,636,871	1,713,938	1,765,757	51,819	3.02%
CAPITAL							
General Fund							
300 Assessor - Capital	22,807	10,818	45,648	-	-	-	0.00%
<i>Total Assessor Capital</i>	22,807	10,818	45,648	-	-	-	0.00%
TRANSFERS							
General Fund							
300 Assessor - Transfers	-	-	88,252	-	-	-	0.00%
<i>Total Assessor Transfers</i>	-	-	88,252	-	-	-	0.00%
TOTAL ASSESSOR	1,370,120	1,421,625	1,770,771	1,713,938	1,765,757	51,819	3.02%

2000 Funding Sources

Charges For Services	14,500
General Fund	1,751,257
Total Funding	1,765,757



- **Charges for Services**
The Assessor collects revenues from its fire patrol fee and printing and duplication of documents and records.
- **General Fund**
Undesignated General Fund resources.

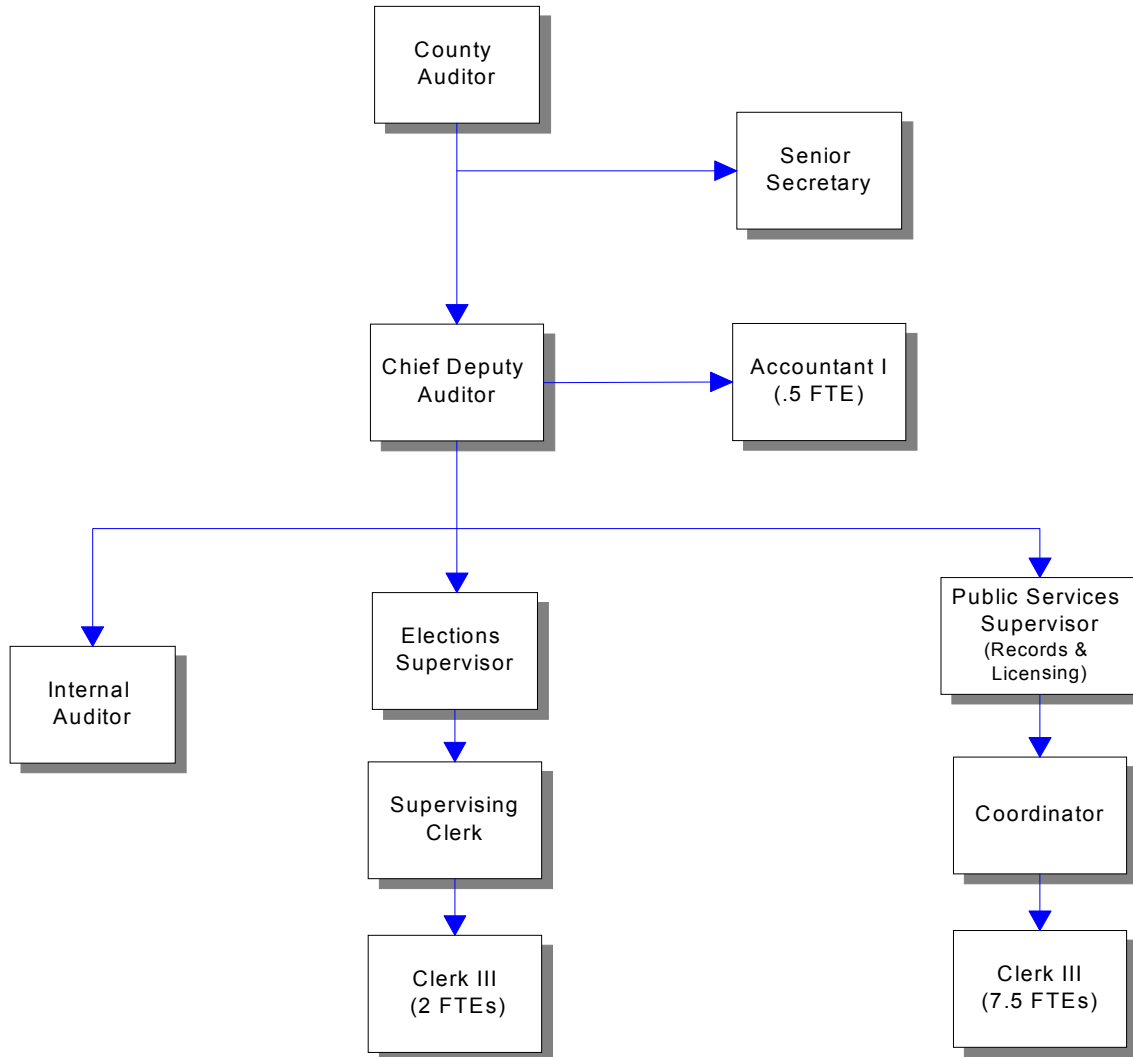
Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Property Tax Dollars to County	28,790,647	29,537,370	32,040,120	34,755,000
Flood Control Zone District Dollars	1,629,876	1,695,265	3,470,606	3,500,000
Real Property Parcels	96,173	97,502	98,240	99,000
Combination/Segregations Processed	3,708	3,938	3,985	3,900
New Construction Dollars To Co.	620,909	555,340	811,567	650,000
New Construction Valuation (Total)	255,041,583	222,637,445	309,746,172	225,000,000
Building Permits Evaluated	4,011	4,112	4,196	4,100
New SFR's added assessments	1,235	1,592	1,635	1,600
Board of Equalization Petitions	525	396	311	350
Total Property Tax Revenue	127,693,230	132,692,775	138,981,570	145,250,000

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
300 Assessor							
Salaries & Wages	919,781	996,626	1,044,207	1,087,712	1,150,911	63,199	5.81%
Benefits	273,034	293,640	302,056	320,914	302,728	(18,186)	-5.67%
Supplies	26,576	22,329	27,027	24,900	30,000	5,100	20.48%
Other Services & Charges	127,922	98,212	263,581	280,412	282,118	1,706	0.61%
Capital Outlay	22,807	10,818	45,648	-	-	-	0.00%
Operating Transfers	-	-	88,252	-	-	-	0.00%
TOTAL ASSESSOR	1,370,120	1,421,625	1,770,771	1,713,938	1,765,757	51,819	3.02%

County Auditor



Mission & Objectives

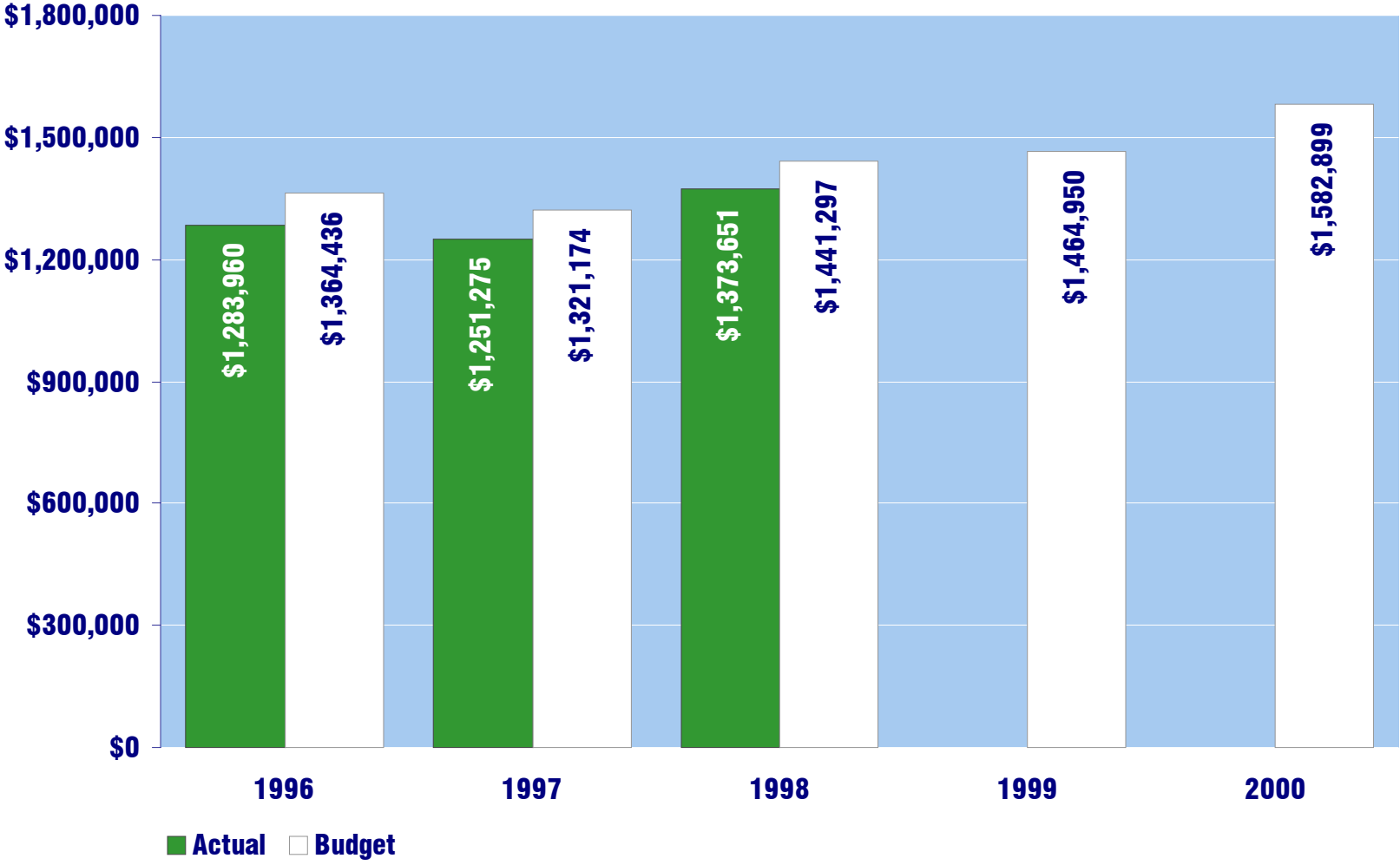
Mission

Provide excellence in public service, easy access to information and efficient operations in the delivery of services to the citizens of this county. This includes a commitment to continuous improvement with each division of the office supporting and complementing each other in a work environment that fosters and encourages innovation, cooperation and growth.

Objectives

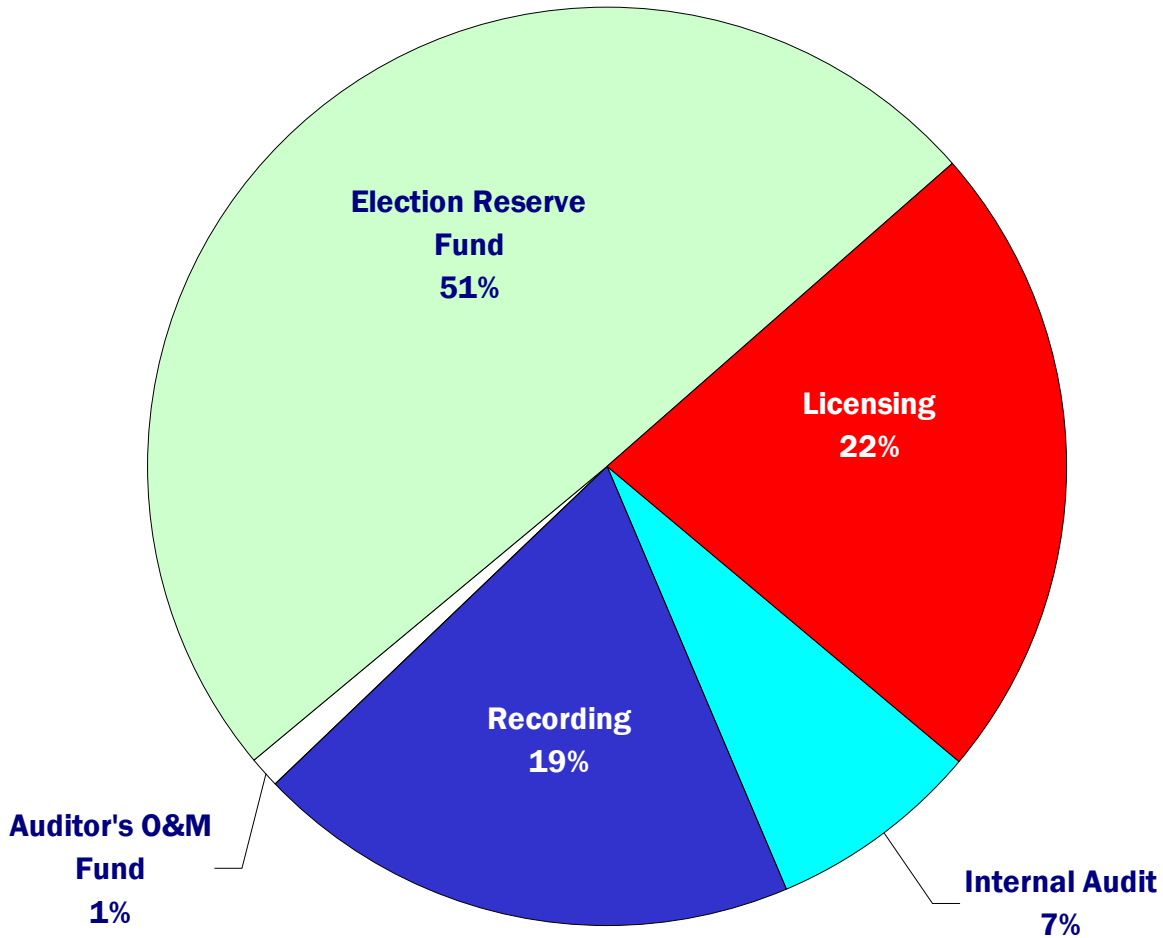
- Provide courteous and reliable customer service to all citizens.
- Improve the delivery of service through implementation of technological and management innovations.
- Provide training opportunities for all employees to maintain and improve knowledge of changing laws and to comply with certification programs.
- Administer fair elections which are open to all county citizens.
- Provide training to political party observers on election practices.
- Conduct voter registration and election services within the county in accordance with federal, state and local requirements.
- Select programs and functions for audit based on a risk assessment approach. Identify and recommend improvements in control structures and procedures that will promote accountability over county resources in a cost effective manner.
- Identify opportunities for increased performance or efficiency within county government and report on the results of internal audit activities.
- Work with other counties through professional associations and individually, to improve the delivery of Auditor's services.
- Continue existing voter outreach programs such as conducting Associated Student Body (ASB) elections at local schools.
- Work with local service groups interested in providing voter outreach assistance.
- Monitor activities of licensing sub-agents for compliance with legal requirements.

Expenditure Trends



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

2000 Budget by Program



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

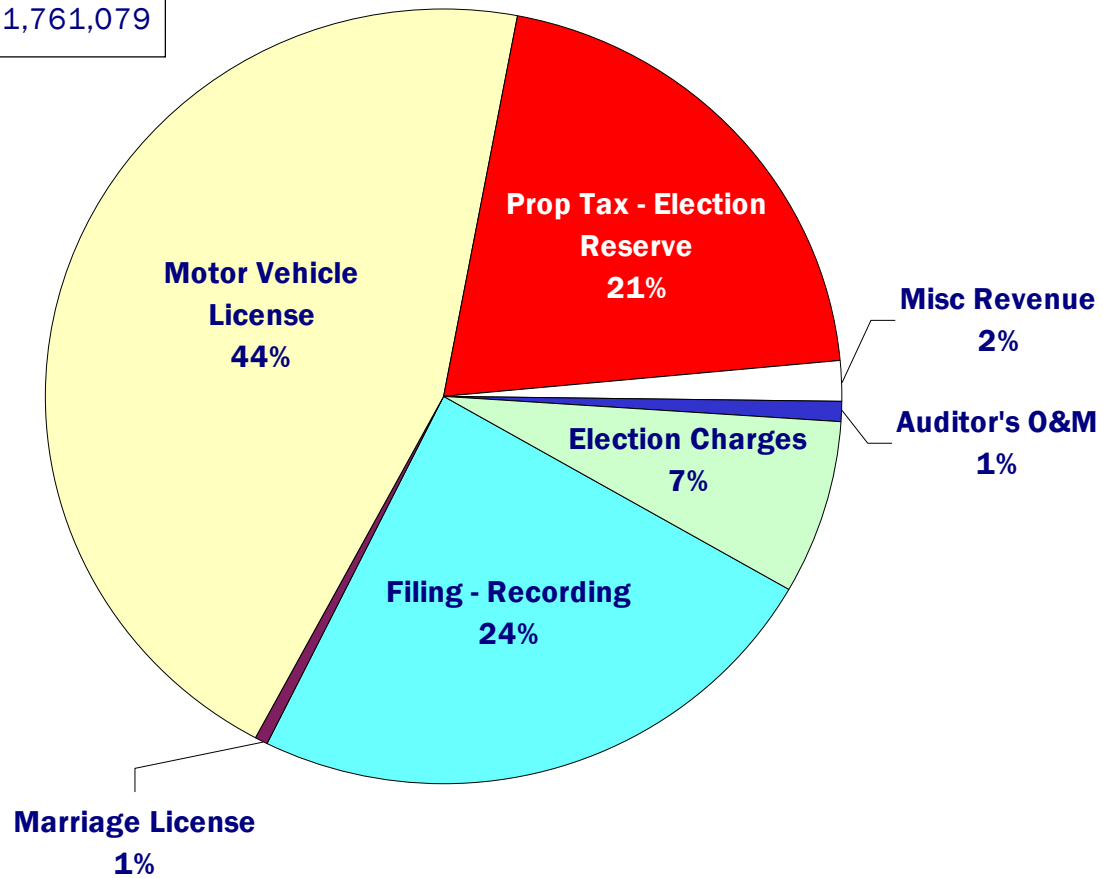
Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
510 Internal Audit	83,236	88,413	123,253	130,609	117,272	(13,337)	-10.21%
520 Accounting	108,690	54,946	-	-	-	-	0.00%
540 Recording	217,214	229,863	279,725	295,769	304,707	8,938	3.02%
560 Licensing	235,993	247,550	292,198	309,376	355,394	46,018	14.87%
Election Reserve Fund	633,857	613,771	667,003	713,146	789,476	76,330	10.70%
Auditor's O&M Fund	4,970	16,732	11,472	16,050	16,050	-	0.00%
Total Auditor Operations	1,283,960	1,251,275	1,373,651	1,464,950	1,582,899	117,949	8.05%
CAPITAL							
General Fund							
560 Licensing	-	-	-	-	-	-	0.00%
Election Reserve Fund Capital	10,627	16,963	-	-	-	-	0.00%
Auditor's O&M Fund Capital	47,540	280,855	13,015	37,580	16,300	(21,280)	-56.63%
Total Auditor Capital	58,167	297,818	13,015	37,580	16,300	(21,280)	-56.63%
TOTAL AUDITOR	1,342,127	1,549,093	1,386,666	1,502,530	1,599,199	96,669	6.43%

2000 Funding Sources

Filing/Recording	420,000
Marriage License	10,000
Motor Vehicle License	800,000
Prop Tax - Election Reserve	361,129
Misc Revenue	27,300
Auditor's O&M	16,050
Election Charges	126,600
Total Funding	1,761,079

Revenues generated by the Auditor's Office exceed their cost of operations by \$178,180. These additional revenues contribute to the available General Fund balance.



Funding Sources continued

- **Filing/Recording**

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

- **Marriage License**

Fees collected for the issuance of marriage licenses.

- **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 registraion and administration of regular and special state and county elections.

- **Miscellaneous Revenue**

Small amounts of revenue collected from a variety of sources such as sale of microfilm reels to title companies.

- **Auditor's O & M (Intergovernmental Revenues)**

Fees collected in Whatcom County to fund document recording. The state receives fees on every recorded document. A portion of this fee is reallocated to the county. Additionally, the county collects a fee on each document recorded. The revenue from these fees is used to acquire and maintain document recording systems. These fees total \$128,000; however, the majority of these revenues fund capital purchases. Only the \$16,050 used for current operations is included in the Auditor's funding.

- **Election Charges**

The county is reimbursed by local jurisdictions for the cost of administering all elections in those jurisdictions and additionally, is reimbursed for costs of maintaining voter registration by cities. State reimbursement for elections occurs only in odd numbered years. The department also receives revenue from the sale of election publications, printing/duplicating and candidate filing fees.

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Registered Voters-Active	85,618	90,404	91,000	95,000
Registered Voters-Inactive	12,000	12,597	15,385	16,000
License Transactions	203,930	205,143	206,000	208,000
Document Recordings	45,600	58,319	60,000	64,000
Marriage Licenses	1,314	1,225	1,400	1,200
Days to Index Recorded Documents	NA	41	30	34

Expenditures Summary

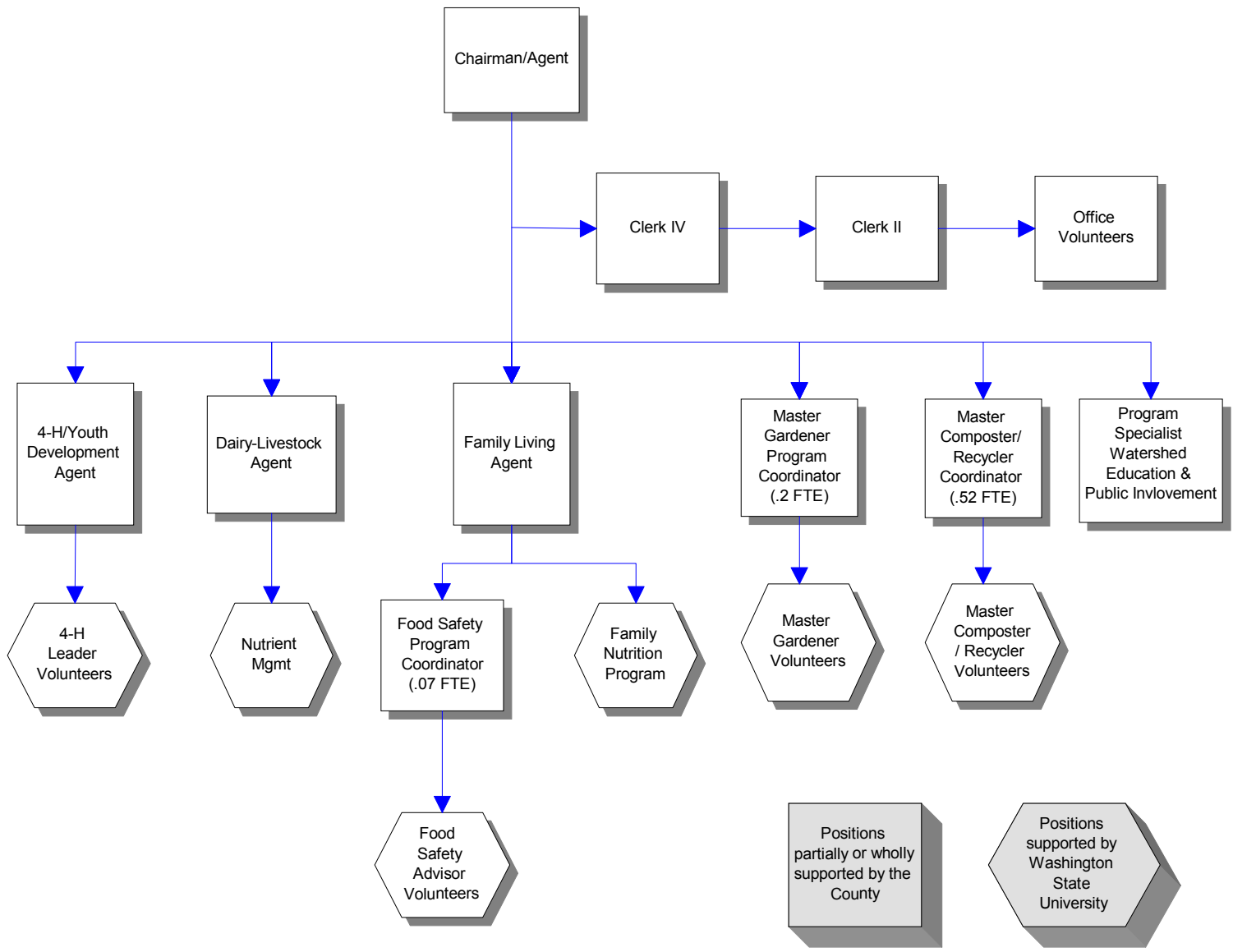
	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
510 Internal Audit							
Salaries & Wages	61,487	65,646	76,104	81,410	83,420	2,010	2.47%
Benefits	15,092	16,562	19,124	20,810	18,696	(2,114)	-10.16%
Supplies	1,063	887	2,134	2,671	2,001	(670)	-25.08%
Other Services & Charges	5,594	5,318	23,428	25,718	13,155	(12,563)	-48.85%
Capital Outlays	-	-	2,463	-	-	-	0.00%
<i>Total Internal Audit</i>	<i>83,236</i>	<i>88,413</i>	<i>123,253</i>	<i>130,609</i>	<i>117,272</i>	<i>(13,337)</i>	<i>-10.21%</i>
520 District Accounting							
Salaries & Wages	71,162	33,121	-	-	-	-	0.00%
Benefits	21,572	11,030	-	-	-	-	0.00%
Supplies	1,740	250	-	-	-	-	0.00%
Other Services & Charges	14,216	10,545	-	-	-	-	0.00%
<i>Total Accounting</i>	<i>108,690</i>	<i>54,946</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
540 Recording							
Salaries & Wages	141,515	149,164	165,650	173,214	180,972	7,758	4.48%
Benefits	41,920	43,272	47,033	50,937	47,924	(3,013)	-5.92%
Supplies	2,523	4,828	9,983	7,750	6,726	(1,024)	-13.21%
Other Services & Charges	31,256	32,599	54,417	63,868	69,085	5,217	8.17%
Capital Outlays	-	-	2,642	-	-	-	0.00%
<i>Total Recording</i>	<i>217,214</i>	<i>229,863</i>	<i>279,725</i>	<i>295,769</i>	<i>304,707</i>	<i>8,938</i>	<i>3.02%</i>
560 Licensing							
Salaries & Wages	154,307	163,335	183,697	189,821	207,807	17,986	9.48%
Benefits	46,746	48,213	53,137	57,602	53,121	(4,481)	-7.78%
Supplies	2,172	3,871	3,602	5,054	4,544	(510)	-10.09%
Other Services & Charges	32,768	32,131	51,762	56,899	89,922	33,023	58.04%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total Licensing</i>	<i>235,993</i>	<i>247,550</i>	<i>292,198</i>	<i>309,376</i>	<i>355,394</i>	<i>46,018</i>	<i>14.87%</i>
<i>Total General Fund</i>	<i>645,133</i>	<i>620,772</i>	<i>695,176</i>	<i>735,754</i>	<i>777,373</i>	<i>41,619</i>	<i>5.66%</i>

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
ELECTION RESERVE FUND							
10904 Election Costs							
Salaries & Wages	236,951	212,598	261,395	198,370	253,618	55,248	27.85%
Benefits	41,936	46,826	59,269	53,274	47,850	(5,424)	-10.18%
Supplies	88,040	92,278	71,154	72,300	116,000	43,700	60.44%
Other Services & Charges	110,348	104,374	136,355	150,354	167,407	17,053	11.34%
Capital Outlay	-	16,963	-	-	-	-	0.00%
<i>Total Election Costs</i>	<i>477,275</i>	<i>473,039</i>	<i>528,173</i>	<i>474,298</i>	<i>584,875</i>	<i>110,577</i>	<i>23.31%</i>
10906 Registrations							
Salaries & Wages	75,329	77,952	34,331	87,728	84,948	(2,780)	-3.17%
Benefits	25,441	25,639	8,766	23,211	26,293	3,082	13.28%
Supplies	2,065	1,349	198	4,800	4,800	-	0.00%
Other Services & Charges	26,264	23,947	55,568	80,388	46,117	(34,271)	-42.63%
<i>Total Registrations</i>	<i>129,099</i>	<i>128,887</i>	<i>98,863</i>	<i>196,127</i>	<i>162,158</i>	<i>(33,969)</i>	<i>-17.32%</i>
10907 Administration							
Salaries & Wages	21,527	22,674	30,121	32,738	33,572	834	2.55%
Benefits	4,915	5,278	7,456	8,433	7,321	(1,112)	-13.19%
Supplies	523	153	742	650	750	100	15.38%
Other Services & Charges	234	523	1,070	600	600	-	0.00%
Debt Service	284	180	578	300	200	(100)	-33.33%
<i>Total Administration</i>	<i>27,483</i>	<i>28,808</i>	<i>39,967</i>	<i>42,721</i>	<i>42,443</i>	<i>(278)</i>	<i>-0.65%</i>
10908 Voter Management System							
Capital Outlay	10,627	-	-	-	-	-	0.00%
<i>Total Voter Mngmnt System</i>	<i>10,627</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Total Election Reserve Fund</i>	<i>644,484</i>	<i>630,734</i>	<i>667,003</i>	<i>713,146</i>	<i>789,476</i>	<i>76,330</i>	<i>10.70%</i>
166 AUDITOR'S O & M FUND							
Salaries & Wages	-	7,408	10,000	10,000	10,000	-	0.00%
Benefits	-	1,406	550	550	550	-	0.00%
Supplies	405	4,945	624	2,000	3,500	1,500	75.00%
Other Services & Charges	4,565	2,973	298	3,500	2,000	(1,500)	-42.86%
Capital Outlay	47,540	280,855	13,015	37,580	16,300	(21,280)	-56.63%
<i>Total Auditor's O & M Fund</i>	<i>52,510</i>	<i>297,587</i>	<i>24,487</i>	<i>53,630</i>	<i>32,350</i>	<i>(21,280)</i>	<i>-39.68%</i>
TOTAL AUDITOR	1,342,127	1,549,093	1,386,666	1,502,530	1,599,199	96,669	6.43%

Cooperative Extension



Mission & Objectives

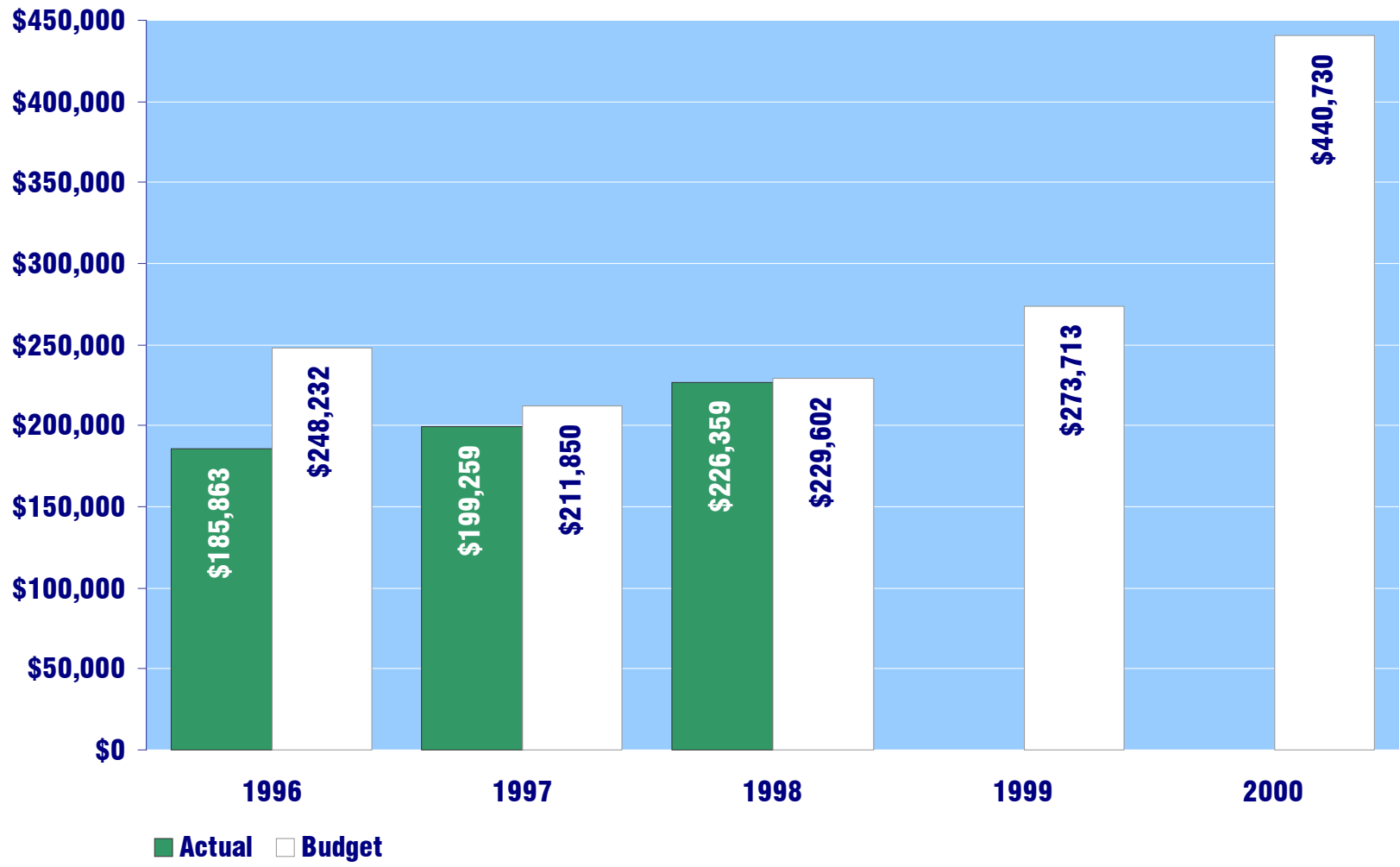
Mission

Extension's job is education. Cooperative Extension is a unique partnership of federal, state and county governments. Cooperative Extension transmits practical information produced by research centers and Land Grant universities to the public. Extension's aim is to help local people identify and solve problems. Extension's mission is better agriculture, better families, better communities and in the aggregate, a better world.

Objectives

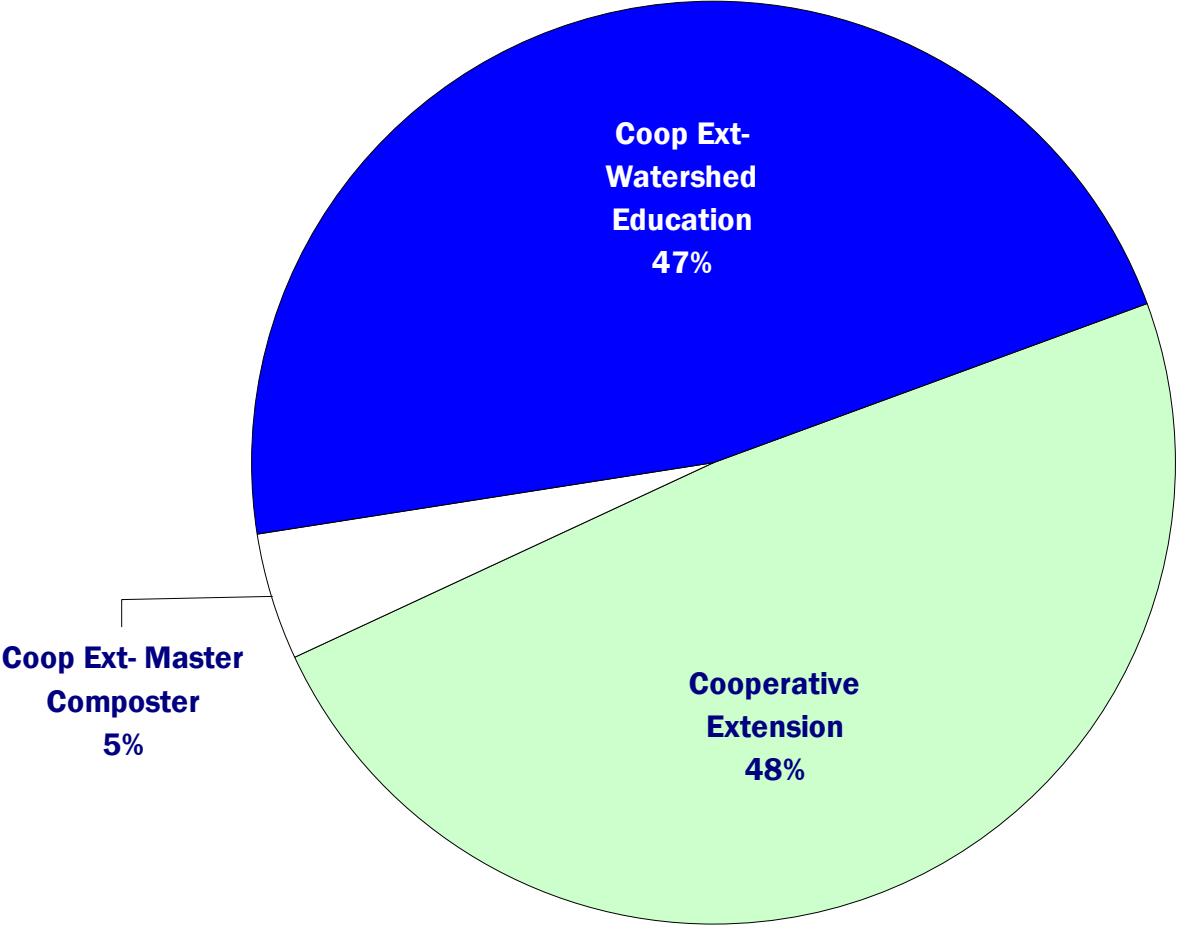
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
- Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, maintaining a holistic approach and centering attention on the learner.
- Provide information to farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, assuring an abundant and safe supply of food and fiber for American consumers and for export.
- Enhance the ability of individuals and groups in making decisions for wise use and management of the community's natural, renewable, and nonrenewable resources, while assuring a protected environment for an improved quality of life for all citizens.
- Aid in strengthening the institutions of home and family and the development of individual life skills, attitudes, and values among adults and youth; these contribute to a self-directing, productive and harmonious society.

Expenditure Trends



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

2000 Budget by Program



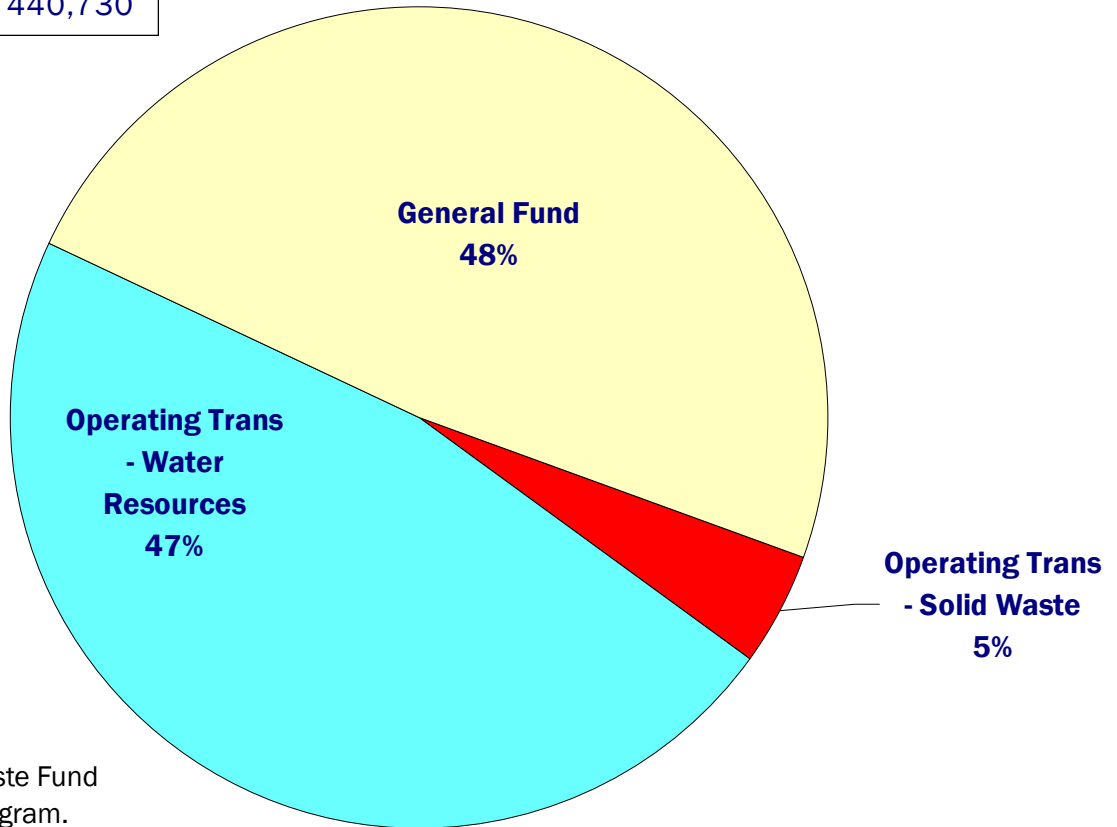
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
2000 Cooperative Extension	166,714	180,391	207,299	213,699	213,928	229	0.11%
2001 Coop Ext- Master Compstr	19,149	18,868	19,060	20,014	20,472	458	2.29%
2002 Coop Ext- Watershed Educatior	-	-	-	40,000	206,330	166,330	415.83%
<i>Total Cooperative Ext Operations</i>	<i>185,863</i>	<i>199,259</i>	<i>226,359</i>	<i>273,713</i>	<i>440,730</i>	<i>167,017</i>	<i>61.02%</i>
CAPITAL							
General Fund							
2000 Cooperative Extension	-	-	-	-	-	-	0.00%
2002 Coop Ext- Watershed Educatior	-	-	-	4,500	-	(4,500)	0.00%
<i>Total Cooperative Ext Capital</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,500</i>	<i>-</i>	<i>(4,500)</i>	<i>0.00%</i>
TOTAL COOPERATIVE EXTENSION	185,863	199,259	226,359	278,213	440,730	162,517	58.41%

2000 Funding Sources

Operating Trans - Solid Waste	20,000
Operating Trans - Water Resources	206,330
General Fund	214,400
Total Funding	440,730



- **Operating Transfer - Solid Waste**
 Operating transfer from the Solid Waste Fund to support the Master Composter program.
- **Operating Transfer - Water Resources**
 Operating transfer from Water Resources Fund for public involvement and education, agriculture research and integrated pest management.
- **General Fund**
 Non-dedicated General Fund resources.

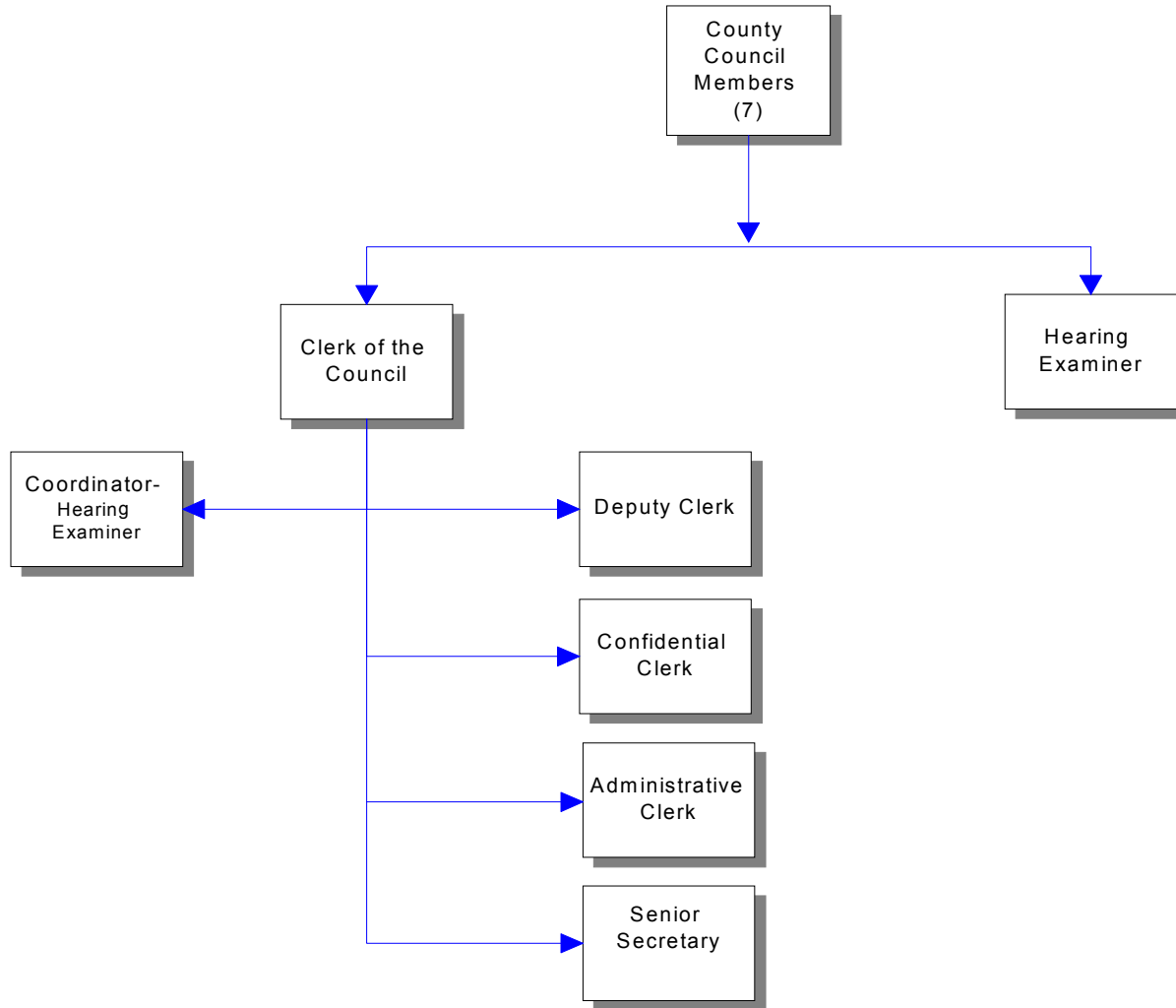
Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
4-H Program				
Adult Volunteer Leaders - Challenge	42	49	43	45
Adult Volunteer Leaders - Clubs	193	223	236	240
Members - Special Interest (Challenge)	2,149	1,419	1,586	1,500
Members - School Enrichment	1,056	1,058	858	1,000
Members - Club	871	907	868	910
Food Safety Advisor Program				
Volunteers	32	22	38	38
Contacts	2,975	1,925	2,500	3,750
Hours	825	612	1,000	1,100
Ideas For Living				
Hours	220	120	Closed	
Contacts	200	48	Program	
Volunteers	10	5		
Master Composter Recycler				
Volunteer hours		227	240	260
Contacts (phone, classes, events & demo site)		1,258	1,600	2,000
Master Gardener Program				
Trainees	46	45	50	50
Veterans	304	310	350	380
Contacts	6,390	5,410	7,000	7,500
Hours	5,260	5,340	6,900	7,000

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
2000 Cooperative Extension							
Salaries & Wages	104,815	112,501	115,782	121,616	127,011	5,395	4.44%
Benefits	14,258	16,201	17,179	18,052	21,749	3,697	20.48%
Supplies	7,333	12,030	10,237	4,355	4,355	-	0.00%
Other Services & Charges	40,308	39,659	64,101	69,676	60,813	(8,863)	-12.72%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total Cooperative Extension</i>	166,714	180,391	207,299	213,699	213,928	229	0.11%
2001 Master Composter							
Salaries & Wages	12,625	12,288	12,347	13,522	14,333	811	6.00%
Benefits	4,210	2,607	2,569	2,662	2,309	(353)	-13.26%
Supplies	1,351	3,232	1,873	1,550	1,550	-	0.00%
Other Services & Charges	963	741	2,271	2,280	2,280	-	0.00%
<i>Total Master Composter</i>	19,149	18,868	19,060	20,014	20,472	458	2.29%
2002 Watershed Education							
Salaries & Wages	-	-	-	24,350	42,948	18,598	76.38%
Benefits	-	-	-	8,650	11,082	2,432	28.12%
Supplies	-	-	-	3,750	8,250	4,500	120.00%
Other Services & Charges	-	-	-	3,250	79,050	75,800	2332.31%
Intergovernmental Services & Char	-	-	-	-	65,000	65,000	0.00%
Capital Outlay	-	-	-	4,500	-	(4,500)	-100.00%
<i>Total Master Composter</i>	-	-	-	44,500	206,330	161,830	363.66%
TOTAL COOPERATIVE EXT.	185,863	199,259	226,359	278,213	440,730	162,517	58.41%

County Council



Mission & Objectives

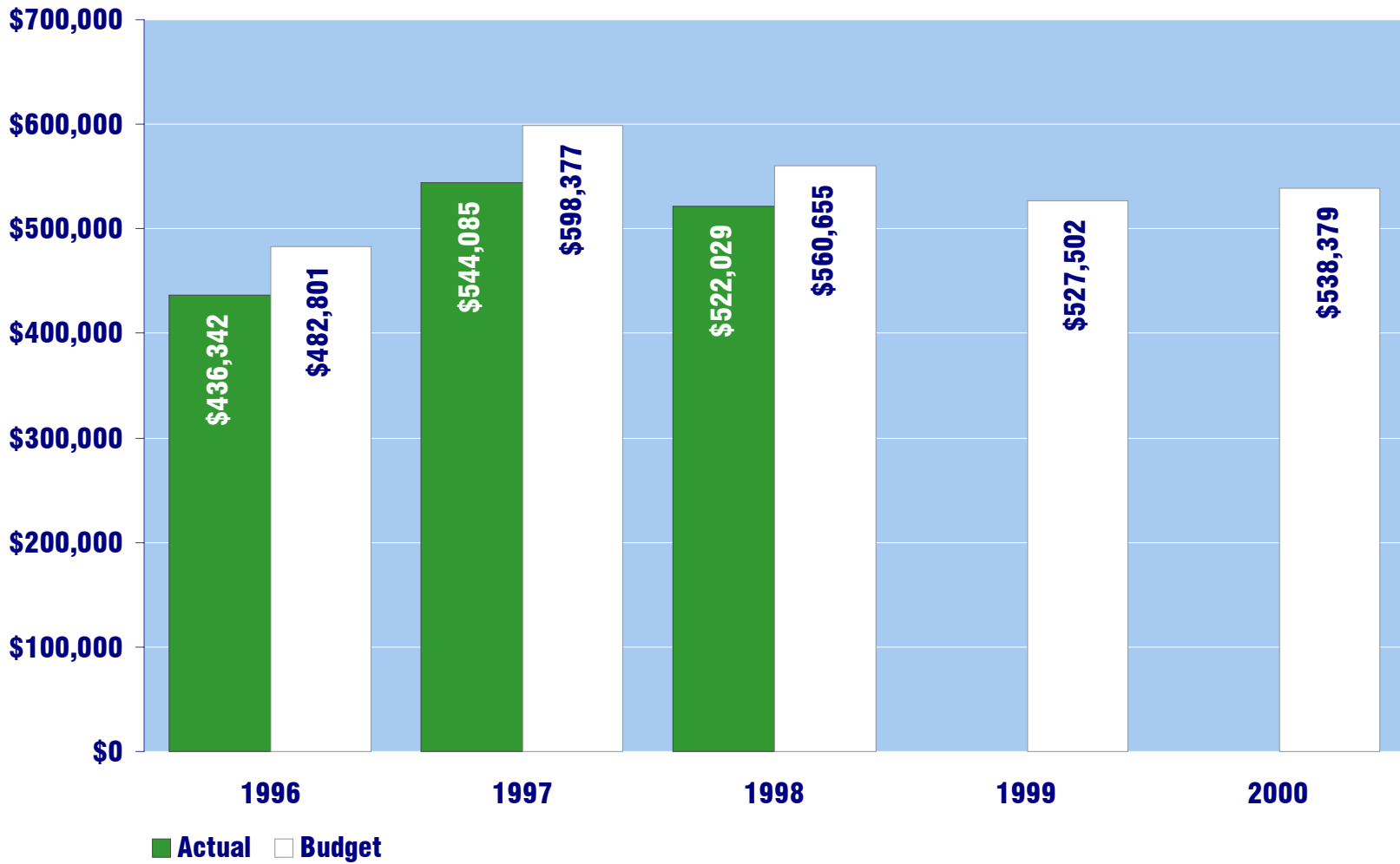
Mission

The Whatcom County Council is the legislative branch of county government, creating laws and policies for Whatcom County. Its responsibilities are set forth by state law and the Whatcom County Home Rule Charter. The council has final authority over the county budget and performs a variety of other legal and public service functions. The Council Clerk's position is mandated by state law. The clerk's staff exists to support the legislative functions listed above and fulfills a variety of other responsibilities to the public and county departments. The Board of Equalization (a citizen board which hears property owners' appeals of assessed property values) is a separate function under the Council Clerk's operation.

Objectives

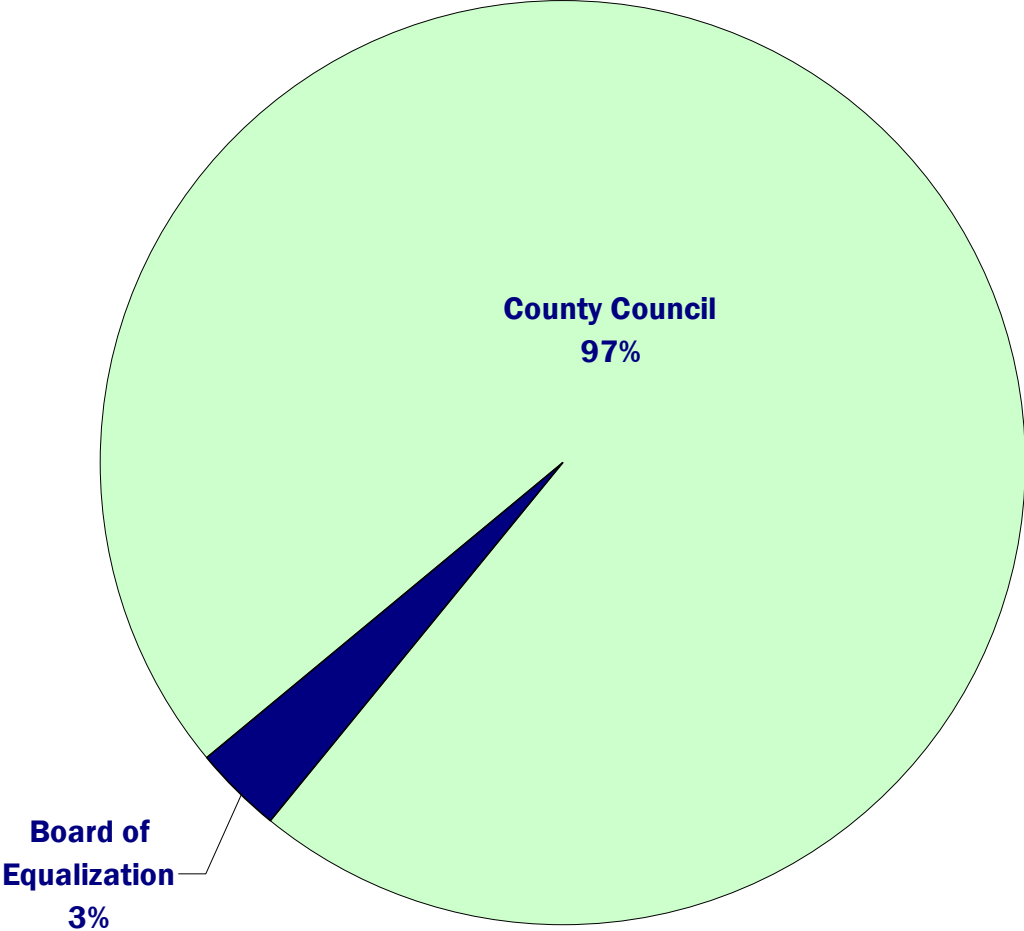
- Perform the state and county mandated functions associated with our positions.
- Provide support to the seven elected officials who serve as the County Council.
- Keep the public and other county departments informed of council actions.
- Maintain the public trust, providing open and fair access to council records.
- Function as a cohesive, knowledgeable, courteous, and efficient team. Providing high-quality service to the council, other departments and the public is always our primary goal.

Expenditure Trends



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

2000 Budget by Program



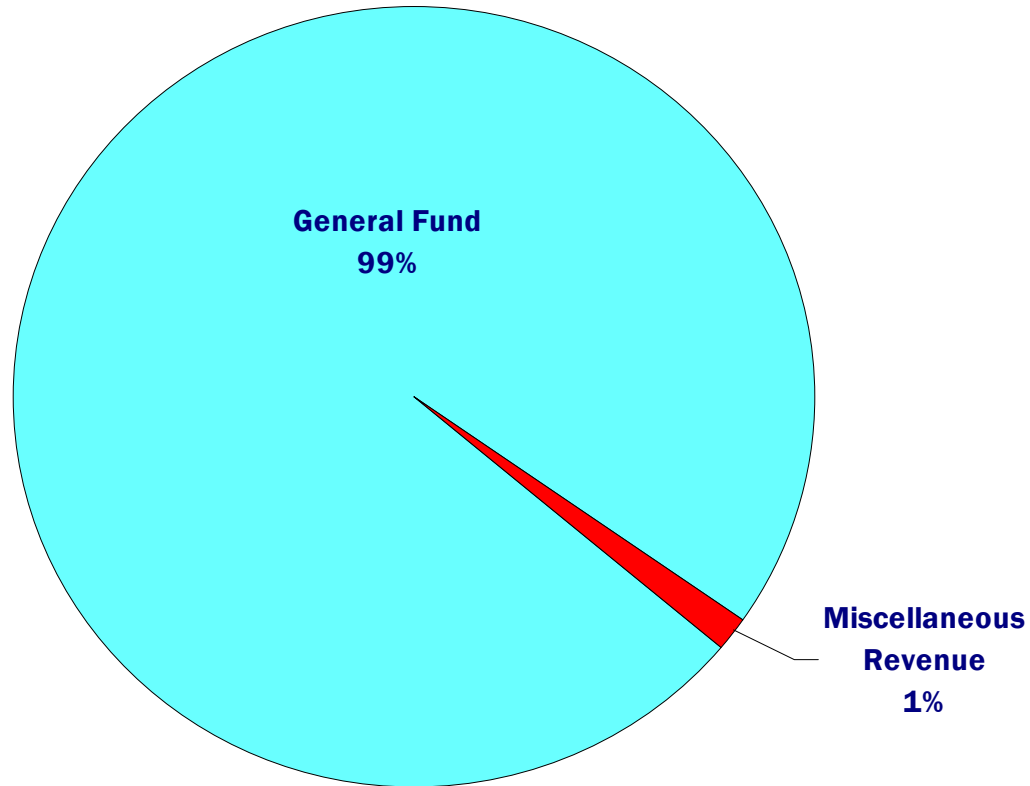
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
1100 County Council	428,444	535,264	513,718	510,753	521,630	10,877	2.13%
1120 Board of Equalization	7,898	8,821	8,311	16,749	16,749	-	0.00%
<i>Total County Council Operations</i>	436,342	544,085	522,029	527,502	538,379	10,877	2.06%
CAPITAL							
General Fund							
1100 County Council	-	-	1,953	-	-	-	0.00%
<i>Total County Council Capital</i>	-	-	1,953	-	-	-	0.00%
TOTAL COUNTY COUNCIL	436,342	544,085	523,982	527,502	538,379	10,877	2.06%

2000 Funding Sources

General Fund	531,011
Miscellaneous Revenue	7,368
Total Funding	538,379



- **General Fund**
Undesignated General Fund resources.
- **Miscellaneous Revenue**
Fees collected for photocopies, agenda and council packet subscriptions.

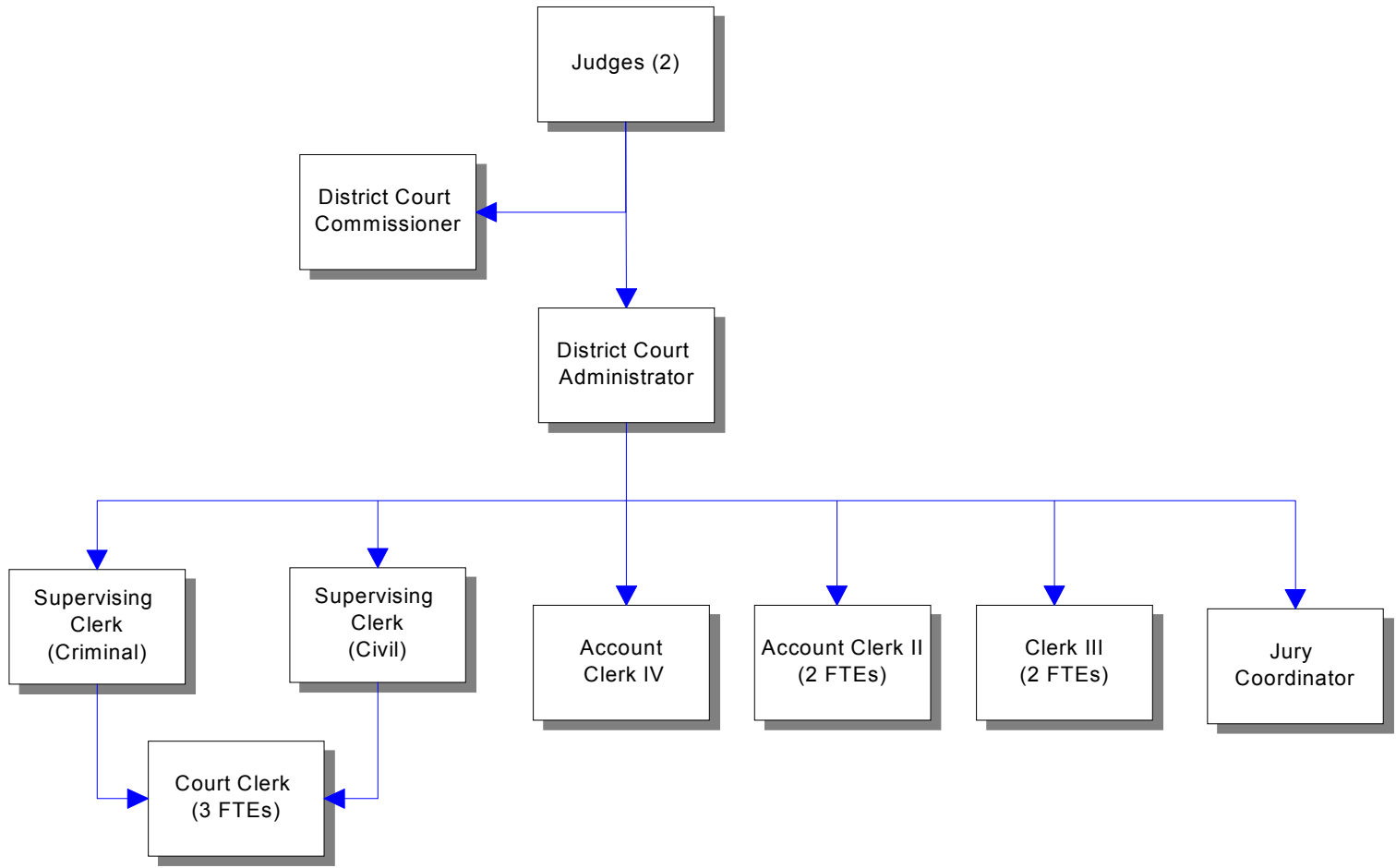
Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Committee Meetings Attended	76	114	115	115
Road Vacations Processed	6	2	2	2
Ordinances and Resolutions	120	167	150	150
Appeals Processed	10	12	5	5
Board of Equalization Petitions Processed	500	429	400	400
Agenda Bills Processed	500	429	480	500
Copies Made	200,000	153,333	110,000	110,000
Council Meetings Attended	28	26	25	25
Correspondence Drafted		327	350	350
Legal/Public Notices prepared & processed	175	239	200	200

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
1100 County Council							
Salaries & Wages	256,141	226,485	239,999	263,954	268,358	4,404	1.67%
Benefits	56,878	49,629	52,410	57,060	90,246	33,186	58.16%
Supplies	18,482	22,581	22,195	22,590	23,025	435	1.93%
Other Services & Charges	96,943	236,569	199,114	167,149	140,001	(27,148)	-16.24%
Capital Outlay	-	-	1,953	-	-	-	0.00%
<i>Total County Council</i>	<i>428,444</i>	<i>535,264</i>	<i>515,671</i>	<i>510,753</i>	<i>521,630</i>	<i>10,877</i>	<i>2.13%</i>
1120 Board of Equalization							
Salaries & Wages	6,150	7,275	6,825	13,050	13,050	-	0.00%
Benefits	501	604	570	1,089	1,089	-	0.00%
Supplies	328	60	144	500	500	-	0.00%
Other Services & Charges	919	882	772	2,110	2,110	-	0.00%
<i>Total Board of Equalization</i>	<i>7,898</i>	<i>8,821</i>	<i>8,311</i>	<i>16,749</i>	<i>16,749</i>	<i>-</i>	<i>0.00%</i>
TOTAL COUNTY COUNCIL	436,342	544,085	523,982	527,502	538,379	10,877	2.06%

District Court



Mission & Objectives

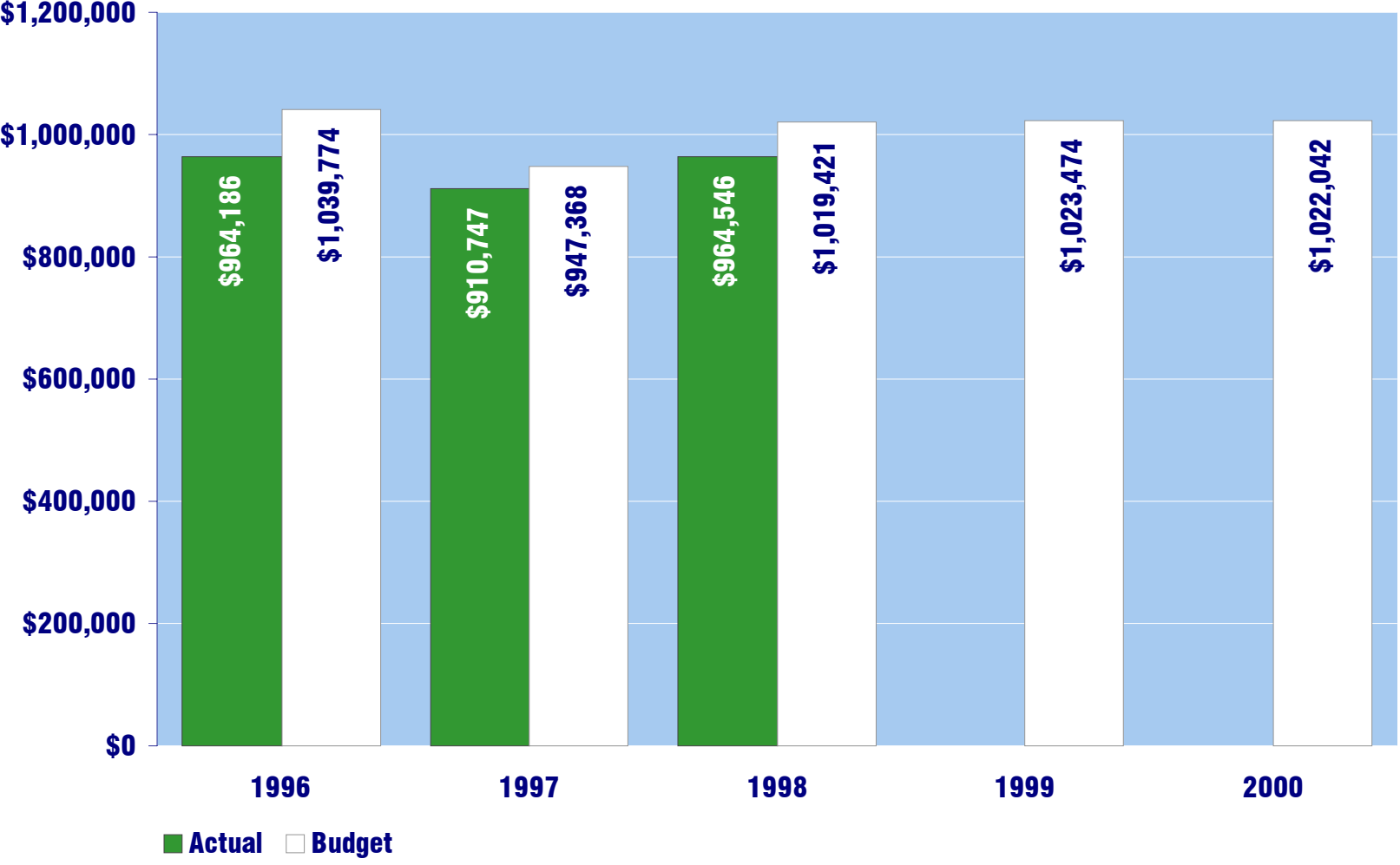
Mission

Hear and determine criminal cases involving misdemeanors and gross misdemeanors. Additionally, District Court has jurisdiction over civil matters in which the amount in controversy does not exceed \$35,000. Small Claims Court, which is a subsection of District Court, has jurisdiction concurrent with the District Court over civil matters in which the controversy is \$2,500 or less. Traffic and non-traffic infraction cases, domestic violence and anti-harassment orders for protection are also heard in District Court. Collection of all fines and fees assessed by the court are performed by District Court's Revenue Clerk.

Objectives

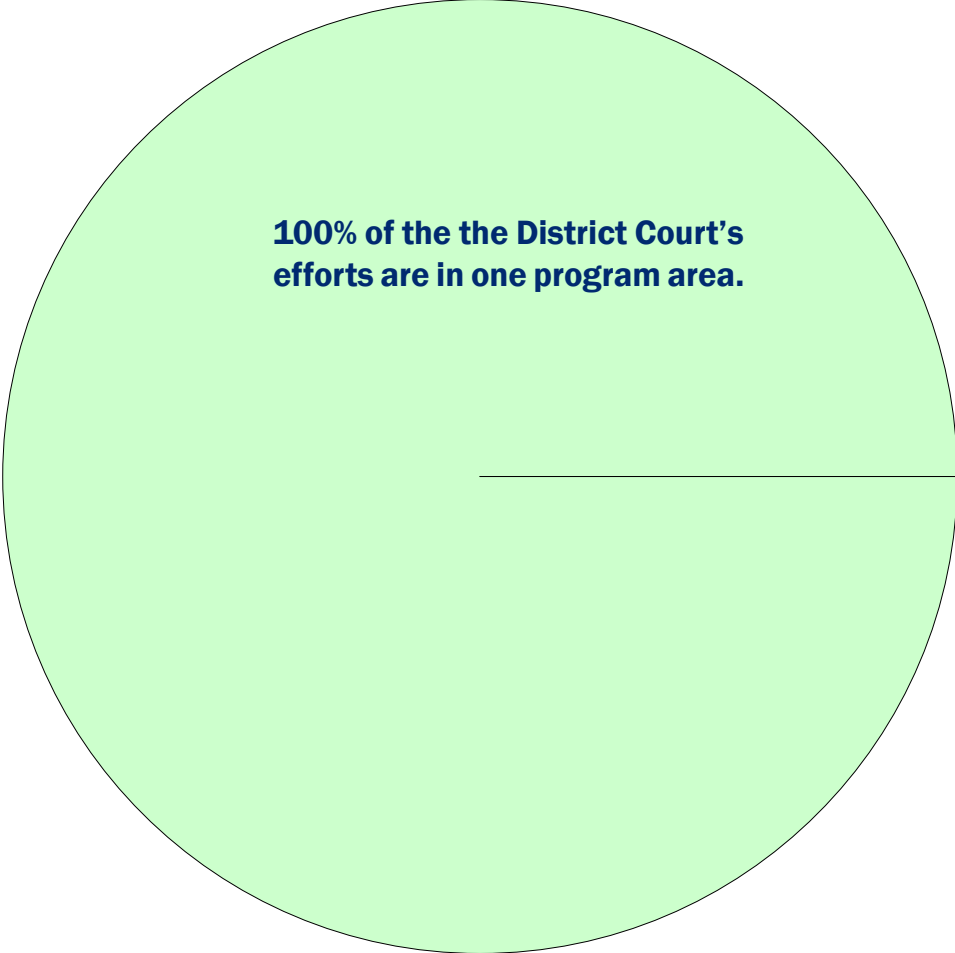
- Collect and account for fines and fees assessed by the court.
- Study methods of operation to determine whether efficiencies can be realized without reducing service or affecting other departments.

Expenditure Trends



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

2000 Budget by Program



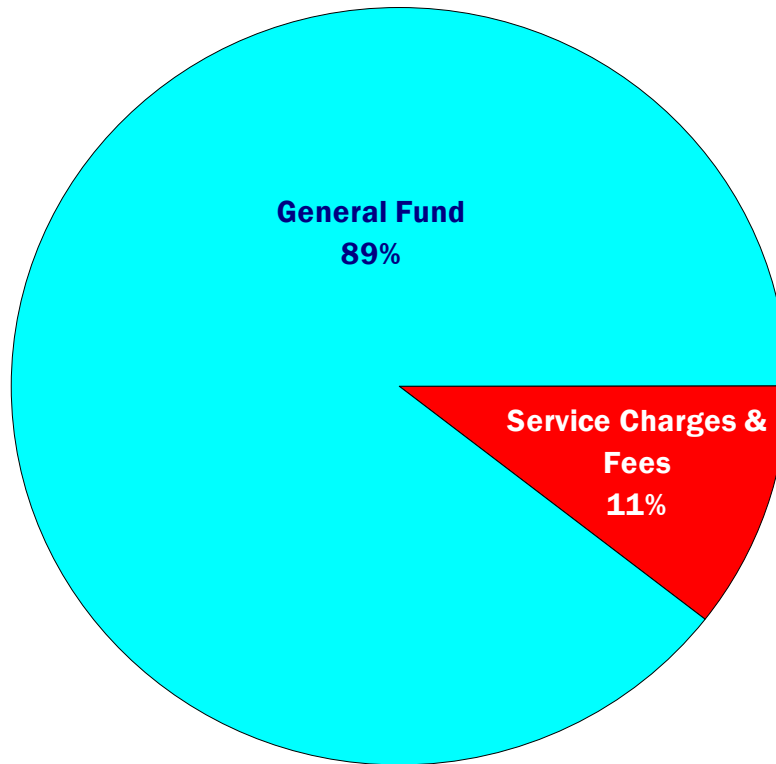
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
1300 District Court	964,186	910,747	964,546	1,023,474	1,022,042	(1,432)	-0.14%
<i>Total District Court Operations</i>	964,186	910,747	964,546	1,023,474	1,022,042	(1,432)	-0.14%
CAPITAL							
General Fund							
1300 District Court	-	-	10,284	-	-	-	0.00%
<i>Total District Court Capital</i>	-	-	10,284	-	-	-	0.00%
TOTAL DISTRICT COURT	964,186	910,747	974,830	1,023,474	1,022,042	(1,432)	-0.14%

2000 Funding Sources

Service Charges & Fees	108,710
General Fund	913,332
Total Funding	1,022,042



- **Service Charges & Fees**
District Court charges for transcripts, warrants, filing and various other services. Judicial fines and forfeits are not included as District Court revenue.
- **General Fund**
Non-dedicated General Fund resources.

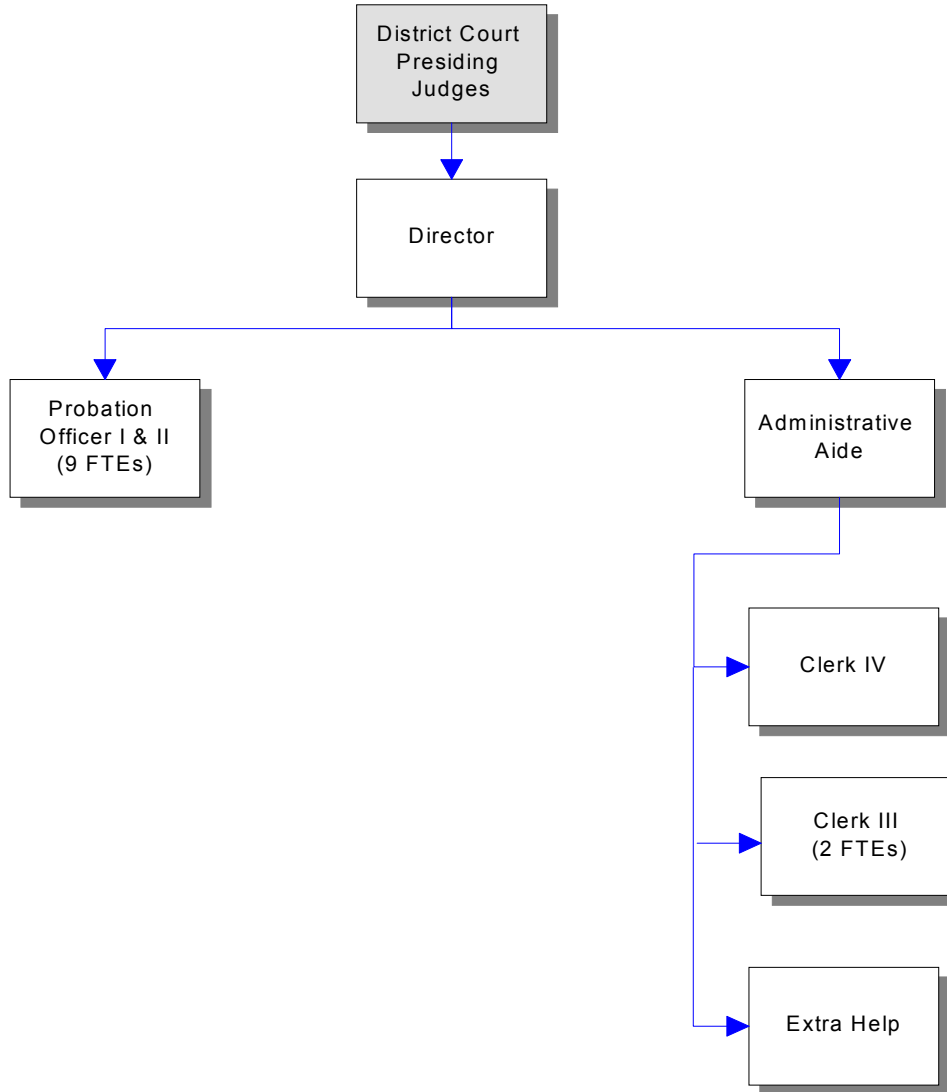
Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Other Criminal Traffic	2,394	1,694	1,710	1,700
Infractions	8,931	9,889	11,916	11,900
Criminal	3,174	1,526	1,313	1,300
DUI	887	737	793	800
Civil	4,085	4,359	4,395	4,400

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
1300 District Court							
Salaries & Wages	600,542	612,619	614,142	639,843	666,623	26,780	4.19%
Benefits	146,270	149,497	154,152	167,091	153,682	(13,409)	-8.02%
Supplies	16,992	18,109	18,085	19,100	19,100	-	0.00%
Other Services & Charges	200,382	130,522	178,167	197,440	182,637	(14,803)	-7.50%
Capital Outlay	-	-	10,284	-	-	-	0.00%
<i>TOTAL DISTRICT COURT</i>	964,186	910,747	974,830	1,023,474	1,022,042	(1,432)	-0.14%

□ District Court Probation



Mission & Objectives

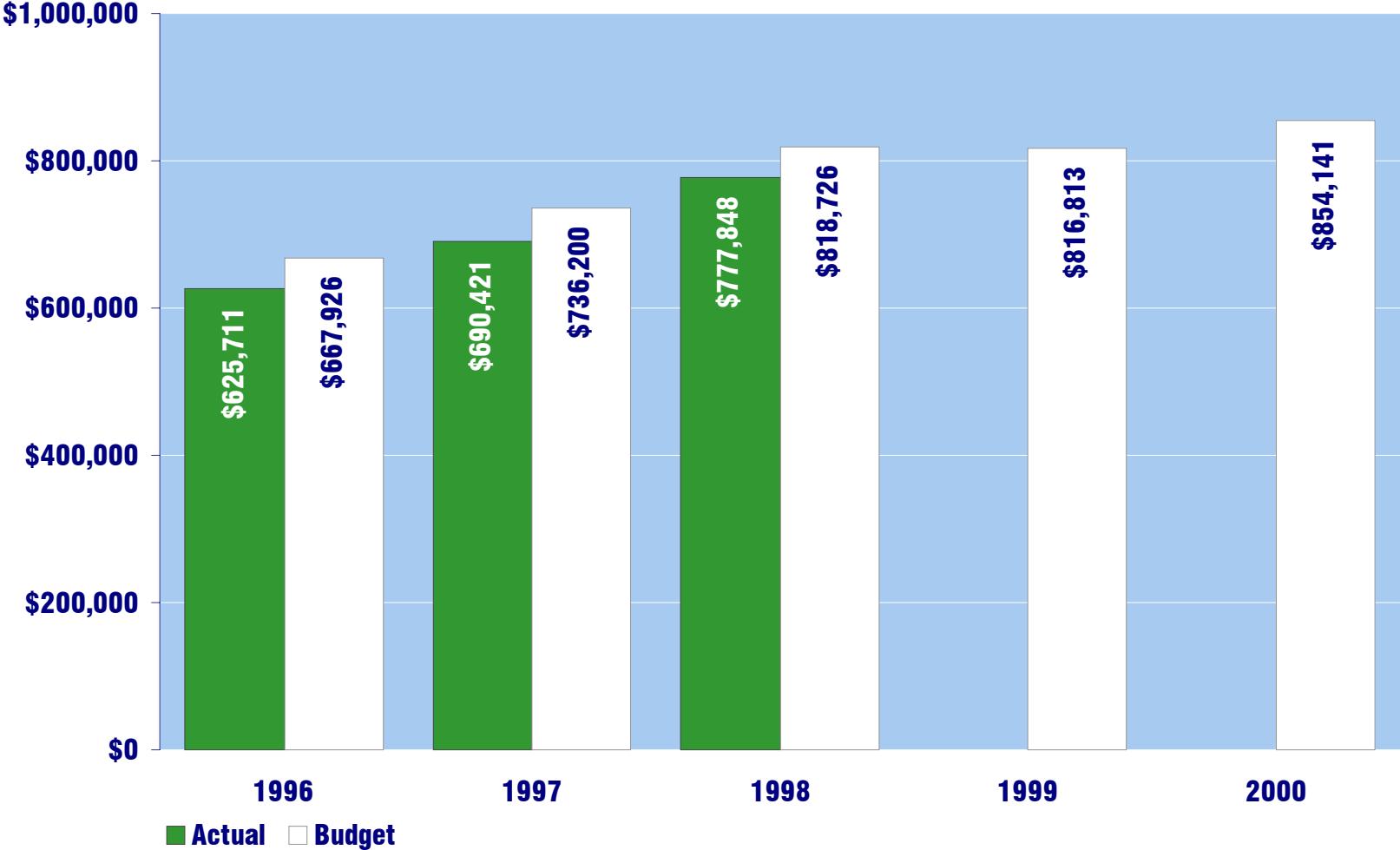
Mission

Provide adult misdemeanor probation services to the Whatcom County District Court that holds offenders accountable for their criminal behavior. These services increase the public's safety, reduces the cost of incarcerating offenders in jail and provides offenders the opportunity to obtain treatment that may change their behavior or addiction that contributed to their criminal behavior.

Objectives

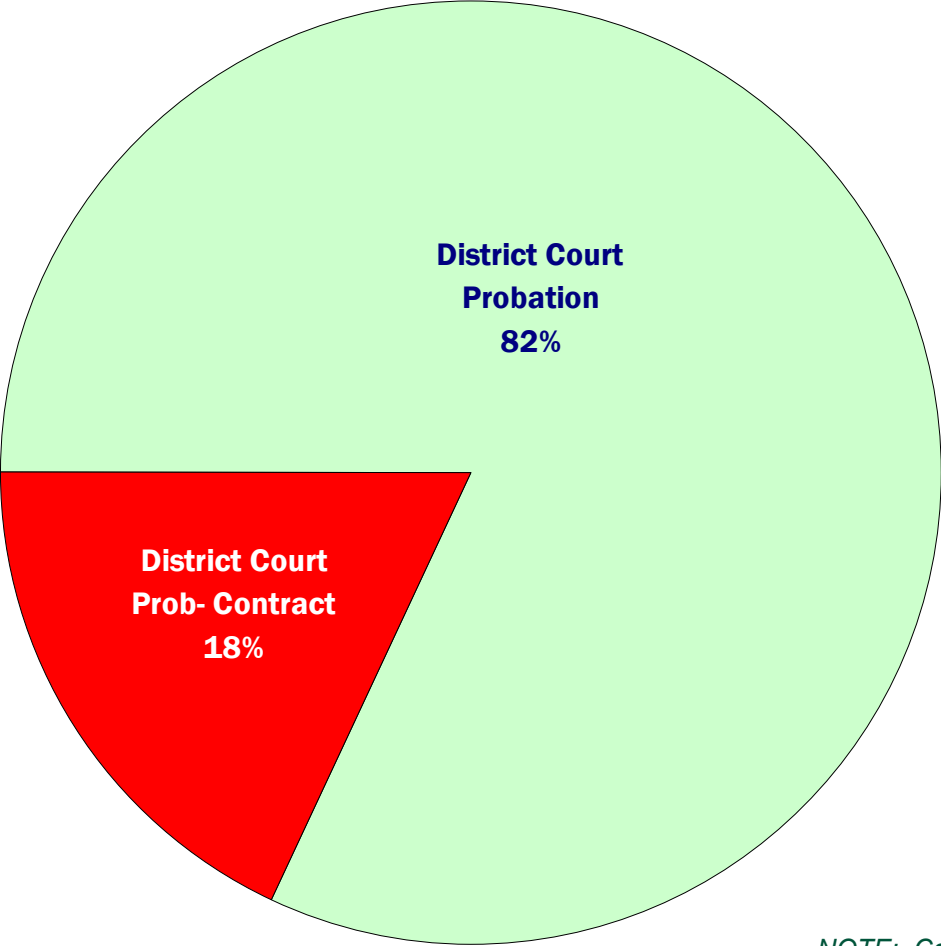
- Supervise offenders referred by the court to assure accountability to court ordered conditions.
- Coordinate use of community resources to meet sentencing conditions that may help offenders with problems that contributed to their offense. From a one-day sampling on July 23, 1999, the department was supervising 1,223 offenders attending treatment. Treatment costs are paid for by the offenders, his or her insurance or indigent funds from the state.
 - 87% Alcohol/Drug Treatment
 - 11% Domestic Violence
 - 2% Mental Health
- Target offenders with the highest risk to the community and reduce probation officer caseloads to a more reasonable level.
 - A. Assign probation officers to supervision units (Intensive, High, and Minimum).
 - B. Use standardized risk assessment adopted by the Misdemeanor Corrections Association as the primary tool in determining level of supervision.
 - C. Control the number of offenders assigned to the Intensive supervision unit with a targeted caseload of 50 offenders per probation officer. Increase frequency and type of contacts with this population.
 - D. Complete re-risk assessments on offenders in the High and Intensive unit approximately every six months so offenders with good performance can be moved to the Minimum supervision unit if possible.
- Reduce probation officer caseloads in the High (includes intake) unit to 100 cases. This would reduce delays in assessment and treatment. Caseloads of 100 were recommended in the 1995 Capacity Study, Offender Placements in Washington State, Christopher Murray & Associates and M. M. Bell, Inc.

Expenditure Trends



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

2000 Budget by Program



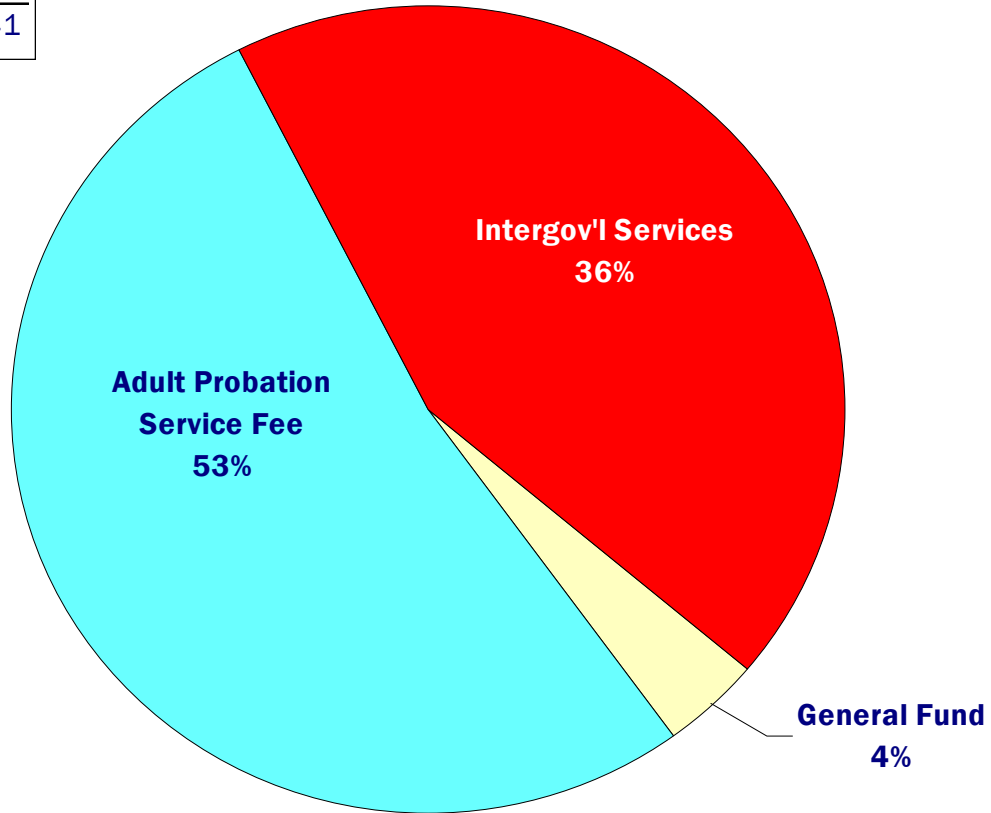
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
1310 District Court Probation	570,800	589,356	661,982	693,586	699,391	5,805	0.84%
1312 District Court Prob- Contract	54,913	101,066	115,866	123,227	154,750	31,523	25.58%
<i>Total District Ct Probation Operations</i>	<i>625,713</i>	<i>690,422</i>	<i>777,848</i>	<i>816,813</i>	<i>854,141</i>	<i>37,328</i>	<i>4.57%</i>
CAPITAL							
General Fund							
1310 District Court Probation	21,440	-	-	-	-	-	0.00%
1312 District Court Prob- Contract	20,521	25,159	19,546	2,781	-	(2,781)	-100.00%
<i>Total District Court Probation Capital</i>	<i>41,961</i>	<i>25,159</i>	<i>19,546</i>	<i>2,781</i>	<i>-</i>	<i>(2,781)</i>	<i>-100.00%</i>
TOTAL DIST COURT PROBATION	667,674	715,581	797,394	819,594	854,141	34,547	4.22%

2000 Funding Sources

General Fund	32,641
Adult Probation Service Fee	450,000
Intergovernmental Services	371,500
Total Funding	854,141



- **General Fund**
Undesignated General Fund resources.
- **Adult Probation Service Fee**
Services fees are paid by adult probationers to cover part of the cost of their supervision.
- **Intergovernmental Services**
Revenue received from local cities to handle adult probation cases.

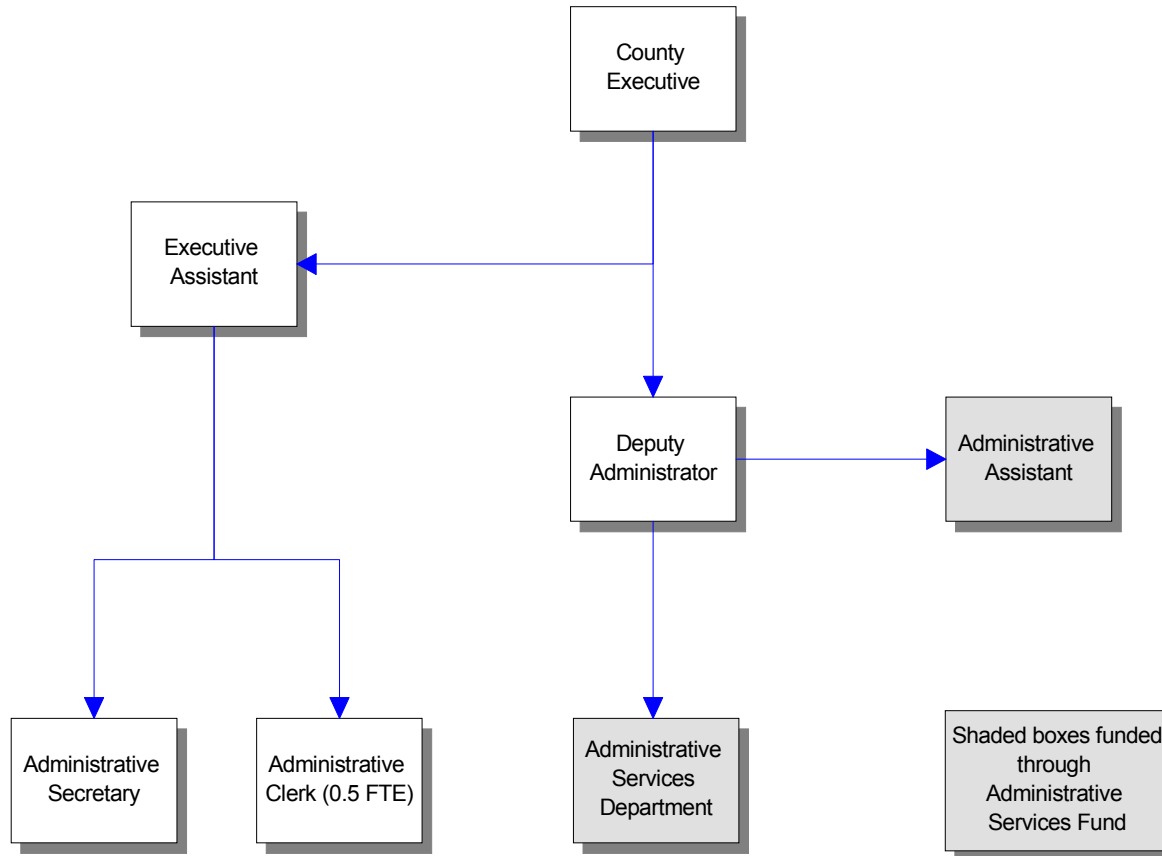
Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Average Caseload per Probation Officer	255	258	287	287

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
1310 District Court Probation							
Salaries & Wages	405,466	424,641	439,460	452,515	471,332	18,817	4.16%
Benefits	114,034	113,857	118,853	127,359	116,662	(10,697)	-8.40%
Supplies	5,378	6,377	6,514	9,400	9,400	-	0.00%
Other Services & Charges	45,922	44,481	97,155	104,312	101,997	(2,315)	-2.22%
Capital Outlay	21,440	-	-	-	-	-	0.00%
<i>Total District Court Probation</i>	<i>592,240</i>	<i>589,356</i>	<i>661,982</i>	<i>693,586</i>	<i>699,391</i>	<i>5,805</i>	<i>0.84%</i>
1312 District Court Probation- Contract							
Salaries & Wages	40,917	75,964	77,821	80,568	106,043	25,475	31.62%
Benefits	11,876	19,694	20,714	22,884	28,932	6,048	26.43%
Supplies	391	597	5,008	2,000	2,000	-	0.00%
Other Services & Charges	1,729	4,811	12,323	17,775	17,775	-	0.00%
Capital Outlay	20,521	25,159	19,546	2,781	-	(2,781)	0.00%
<i>Total District Court Prob.- Contract</i>	<i>75,434</i>	<i>126,225</i>	<i>135,412</i>	<i>126,008</i>	<i>154,750</i>	<i>28,742</i>	<i>22.81%</i>
TOTAL DISTRICT CT. PROB.	667,674	715,581	797,394	819,594	854,141	34,547	4.22%

County Executive



Mission & Objectives

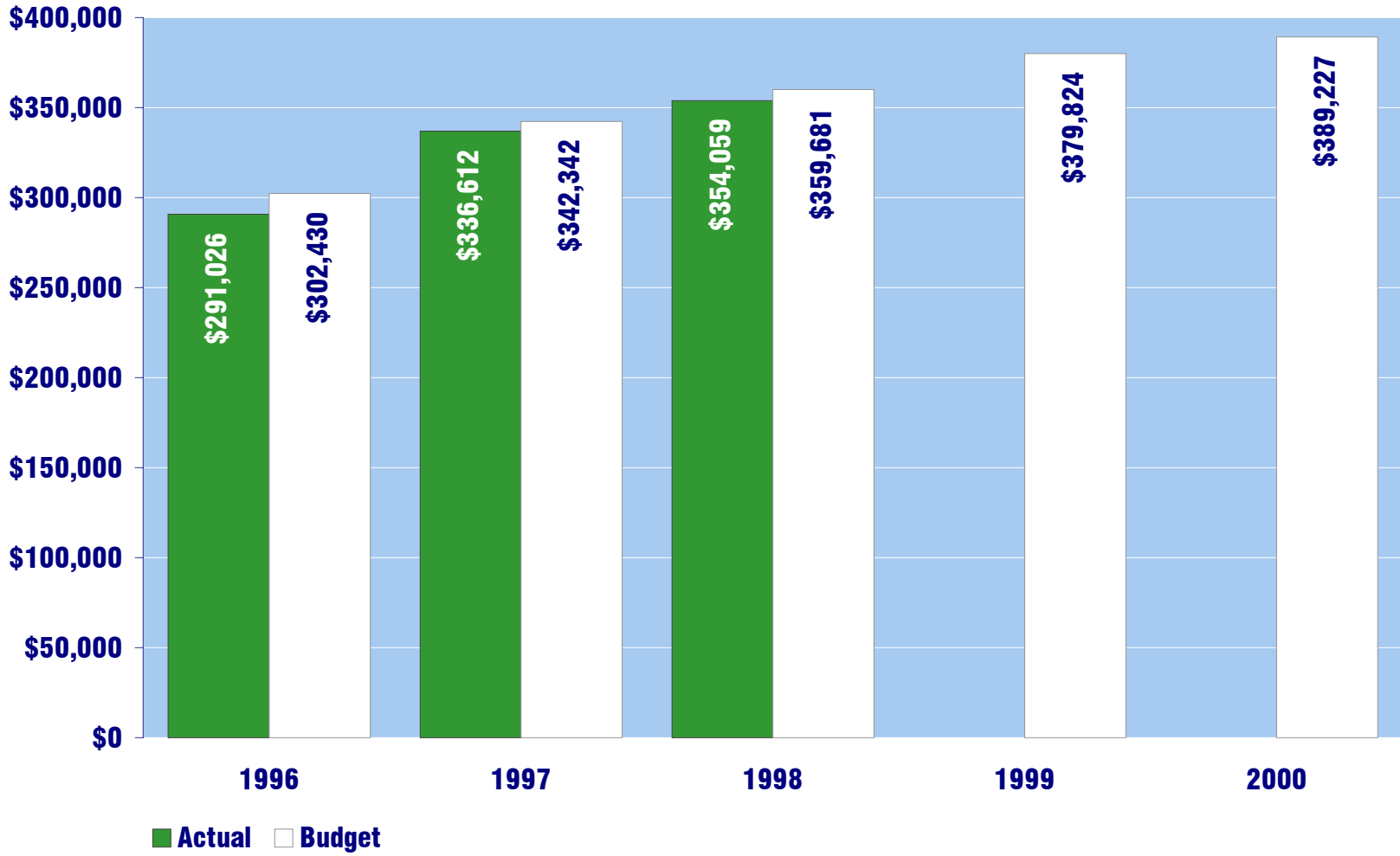
Mission

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

Objectives

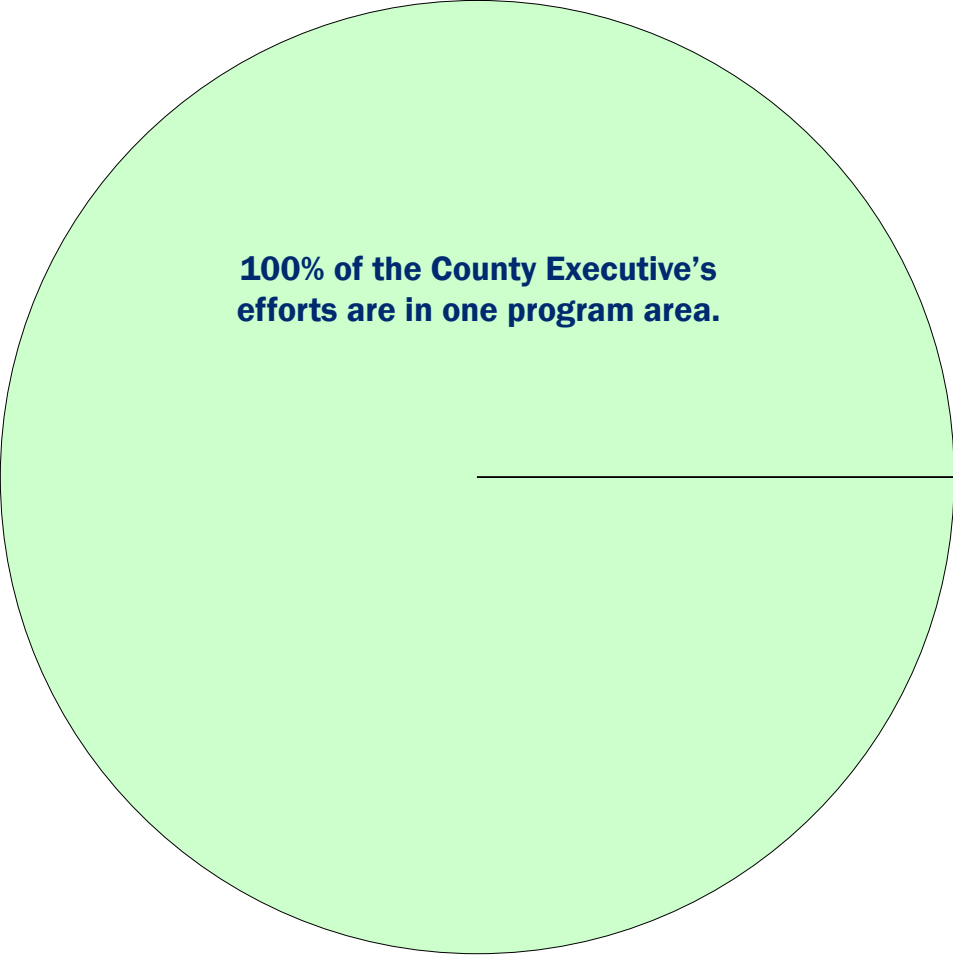
- Evaluate and carry out recommendations as a result of the law & justice comprehensive plan.
- Continue to provide leadership for a coordinated program addressing water resource issues.
- Provide for a thorough review, revision and updating of the county's general and personnel policies and procedures.
- Work in a cooperative manner with the County Council, elected officials and department heads to ensure the coordinated delivery of positive, responsive and effective services to the citizens of Whatcom County.
- Review current organization and operations to enhance efficiency.
- Improve mechanisms for public feedback regarding citizen interface with county government.
- Provide leadership to enable the county to act as a catalyst for positive community-oriented change.
- Measure and report the effectiveness of countywide and departmental services.
- Develop and implement a successful grant preparation and management mechanism directed at high priority needs in the county.

Expenditure Trends



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

2000 Budget by Program



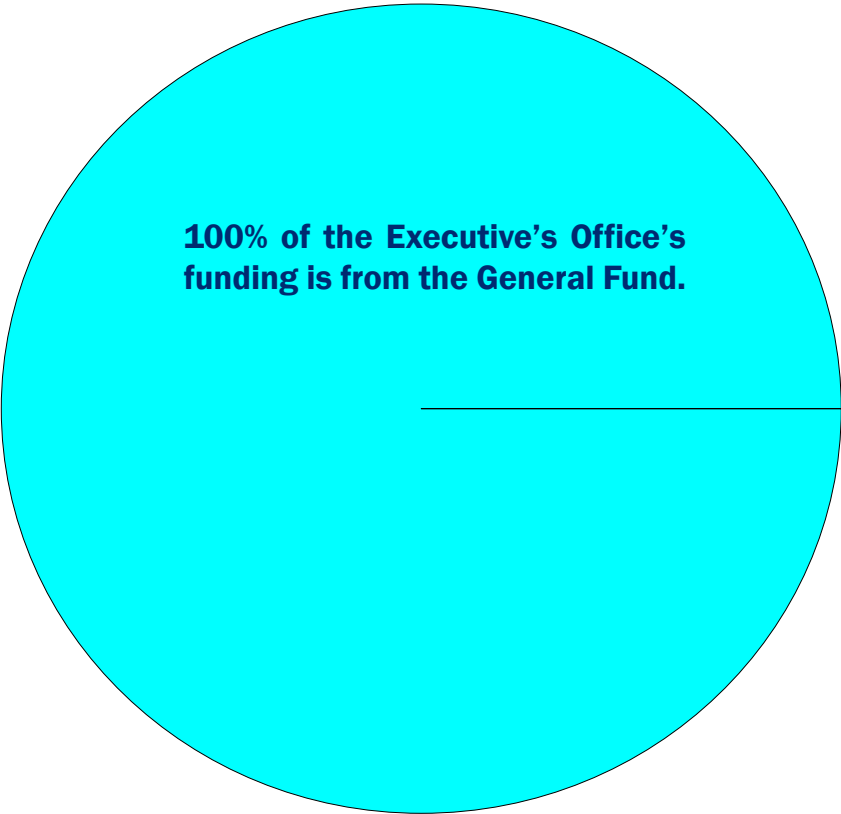
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
1200 County Executive	291,026	336,612	354,059	379,824	389,227	9,403	2.48%
<i>Total Executive Operations</i>	291,026	336,612	354,059	379,824	389,227	9,403	2.48%
CAPITAL							
General Fund							
1200 County Executive	7,352	3,928	-	-	-	-	0.00%
<i>Total Executive Capital</i>	7,352	3,928	-	-	-	-	0.00%
TOTAL EXECUTIVE	298,378	340,540	354,059	379,824	389,227	9,403	2.48%

2000 Funding Sources

General Fund	389,227
Total Funding	389,227



- **General Fund**
Undesignated General Fund resources.

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
1200 County Executive							
Salaries & Wages	210,615	242,214	254,546	257,187	269,406	12,219	4.75%
Benefits	49,800	56,763	56,880	61,286	55,481	(5,805)	-9.47%
Supplies	5,855	5,538	5,188	10,150	10,150	-	0.00%
Other Services & Charges	24,756	32,097	37,445	51,201	54,190	2,989	5.84%
Capital Outlay	7,352	3,928	-	-	-	-	0.00%
<i>Total County Executive</i>	<i>298,378</i>	<i>340,540</i>	<i>354,059</i>	<i>379,824</i>	<i>389,227</i>	<i>9,403</i>	<i>2.48%</i>
<i>Total General Fund</i>	<i>298,378</i>	<i>340,540</i>	<i>354,059</i>	<i>379,824</i>	<i>389,227</i>	<i>9,403</i>	<i>2.48%</i>



Non-Departmental

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

Explanation of Services

■ Air Pollution Control

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

■ Ambulance Services

The City of Bellingham provides ambulance services to the residents of unincorporated Whatcom County on a contractual basis.

■ Animal Control

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

■ 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.

■ Association Dues

Whatcom County pays dues in several organizations or associations such as Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO), and National Association of County Officials (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 Boundary Review Board, which considers the effects of such actions on area residents. The payment of a \$200 fee per action allows affected jurisdictions, such as Whatcom County, to request a public hearing before the board so that agreement on differences may be reached prior to the action of the board being finalized.

■ Cable Television

Funding for the county's share of the Cable Television Administration Board and for dealing with unresolved cable complaints. This cost is shared with the City of Bellingham. Additional funding is provided for upgrading equipment in county facilities for cable broadcasts.

■ Civil Service Commission

Pursuant to RCW 41.14, the Civil Service 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.

■ Computer Training

Provide funds for professional services training in computer usage.

■ Council of Governments

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

■ County Morgue

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

Explanation of Services continued

■ **Criminal Justice Data Integration**

Funding to allow the Sheriff, Superior Court, District Court, Juvenile, Jail, District Court Probation and other Justice organizations have access to information on-line as soon as it is entered and reduce duplicating entries and files.

■ **Domestic Violence**

Whatcom County contracts with Womenscare Shelter to provide temporary shelter and assistance to women in violent domestic situations. Jointly with the City of Bellingham, a Domestic Violence Commission is also funded.

■ **Emergency Communication - 911**

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

■ **Employee Recognition**

Every year the county recognizes the dedication and hard work of county employees at either an annual picnic with some donations from the local businesses or when the employee is retiring.

■ **Forestry Forum**

The county's contribution for administrative costs for meetings on forestry issues.

■ **Horticultural Inspection**

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

■ **Imaging**

Funding for an imaging system for the Assessor's Office that is compatible with the imaging system used in the Auditor's Office.

■ **Indigent Burial**

In 1993 the state stopped supporting burial of people who died without resources to cover their own burial costs and put that expense on local government. The county must pay for the disposition of indigent human remains, as per RCW 60.50.010.

■ **Leave Payout**

Funding to provide for payment of excess sick leave, vacation accrual and other costs for retiring employees.

■ **Law Enforcement Officer and Fire Fighters' Board**

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

■ **Law & Justice Strategic Plan**

Whatcom County contracts with Northwest Regional Council to complete preparation of a comprehensive law and justice strategic plan.

■ **Medical Examiner**

The county pays for medical examiner services. The office and function of the Medical Examiner are established by the RCW 68.08.

■ **Microfilming**

Funding to provide for microfilming the backlog of files stored in the Records Center (which is nearing capacity).

■ **Miscellaneous**

Other services and charges.

Explanation of Services continued

■ Northwest Regional Council

The Northwest Regional Council (NWRC) is an association of four counties that provides law enforcement-related support region-wide (for example radio repeater sites) and social and health services for the aging and people with disabilities. All jurisdictions in the four northwest counties (Whatcom, Skagit, Island, and San Juan) share in the cost of this agency.

■ Pest Control

Whatcom County funds the Whatcom County Horticultural Pest and Disease Board, which educates and protects the county from new pests and diseases.

■ Public Health/Home Health

Whatcom County has an agreement with the Northwest Regional Council for reimbursement to pay for uncompensated Home Health Care Services and Nursing Services for the Well Adult Clinic.

■ Short Term Interest

The county must pay the interest due on debt outstanding less than one year.

■ Starling Program

The county's contribution for the Starling Control Program to assist in the control of starlings in county agricultural areas.

■ Strategic Planning

Continued funding to implement the county's strategic plan.

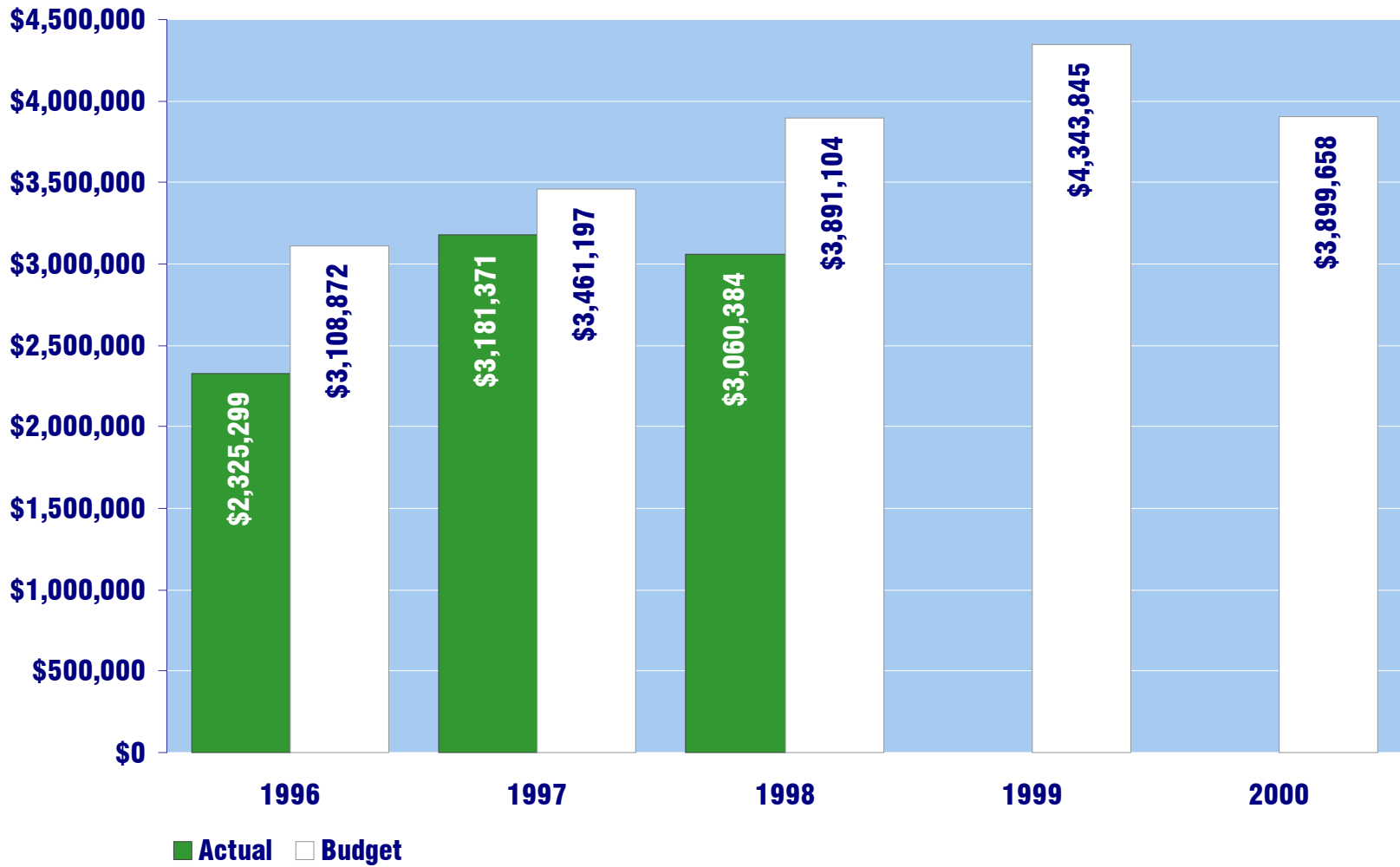
■ Volunteer Support

The county provides support for the Whatcom Volunteer Center, which places people who wish to volunteer their services in county offices and agencies.

■ Wide Area Network

Ongoing development and maintenance of network capability between departments and Internet utilization.

Expenditure Trends

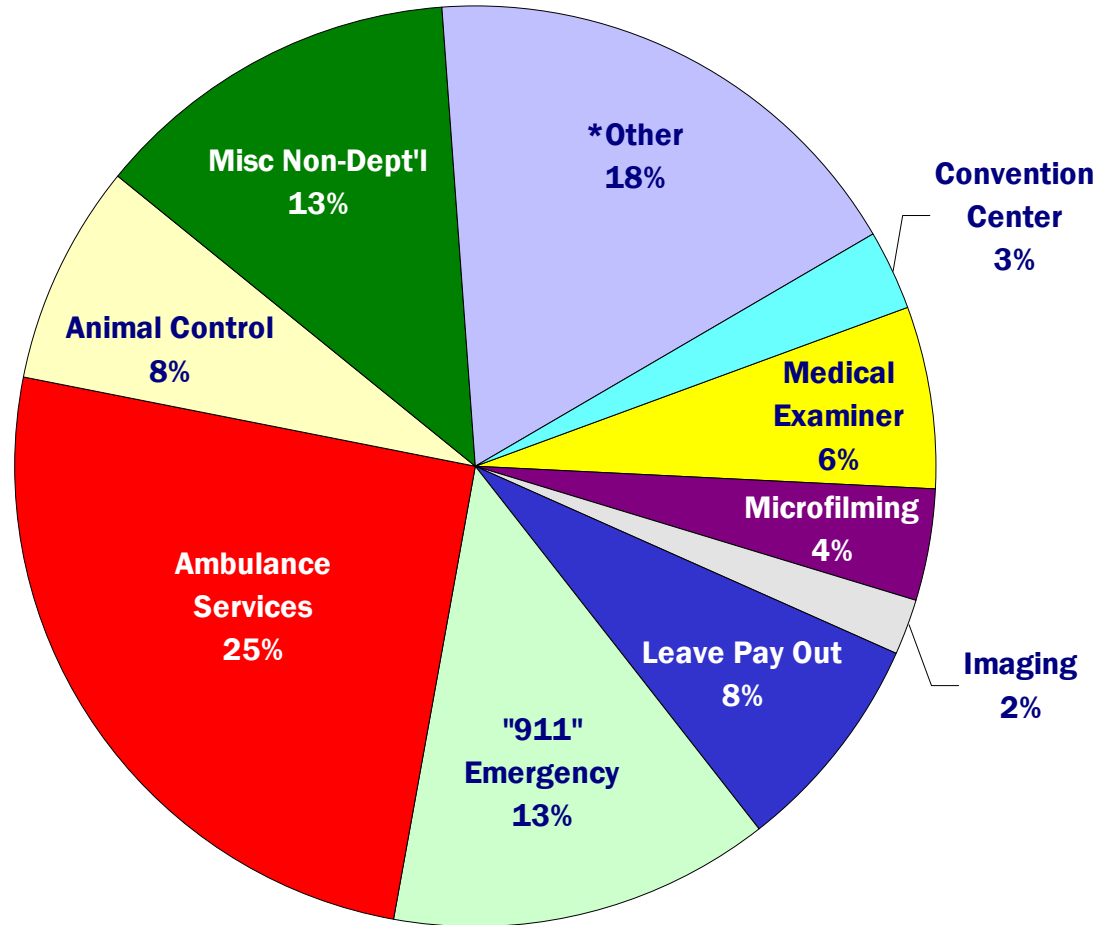


NOTES: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs. Also, a 1997 pass-through grant for low income housing is not shown here to more accurately depict the ongoing costs of operations.

2000 Budget by Program

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

*"Other" is composed of: Indigent Burial, County Morgue, Criminal Justice Data Integration, Strategic Planning, Cable Television, Public Health/Home Health, Forestry Forum, Employee Recognition, Association Dues, Wide Area Network Implementation, Computer Training Center, Civil Service Commission, Horticultural Inspection, Law & Justice Strategic Plan, LEOFF Board, Domestic Violence, Annual State Audit, Northwest Regional Council, Air Pollution Control, Pest Control, Volunteer Support, Planning/Com Dev COG, Boundary Review and computer replacement funding.



Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
2100 Medical Examiner	203,627	281,743	238,986	240,975	251,000	10,025	4.16%
4010 Microfilming	-	-	47,780	264,408	150,000	(114,408)	-43.27%
4014 Ethics Commission	-	-	162	-	-	-	0.00%
4015 Imaging	-	-	-	80,000	75,000	(5,000)	-6.25%
4017 Law & Justice Strategic Plan	-	-	21,027	164,610	15,000	(149,610)	0.00%
4025 Indigent Burial	6,702	14,357	12,045	15,000	15,000	-	0.00%
4035 County Morgue	46,022	50,910	52,476	54,050	66,092	12,042	22.28%
4040 Strategic Planning	-	-	1,379	3,000	3,000	-	0.00%
4045 Cable Television	-	-	-	1,200	23,700	22,500	1875.00%
4050 Domestic Violence	13,000	13,000	83,000	15,000	45,000	30,000	200.00%
4055 Starling Program	-	-	10,000	10,000	10,000	-	0.00%
4060 Public Health/ Home Health	-	4,975	5,206	10,000	10,000	-	0.00%
4065 Forestry Forum	-	-	164	1,200	500	(700)	-58.33%
4070 Annual State Audit	71,656	78,000	89,559	80,000	90,000	10,000	12.50%
4075 Leave Pay Out	-	-	114,469	304,073	300,000	(4,073)	-1.34%
4080 Short Term Interest	-	-	2,832	10,000	-	(10,000)	-100.00%
4085 Employee Recognition	-	-	2,416	3,000	3,000	-	0.00%
4090 Association Dues	-	-	45,877	50,745	51,646	901	1.78%
4095 Wide Area Network Impl.	-	-	92,056	88,898	25,000	(63,898)	-71.88%
4100 Criminal Justice Data Integr.	-	-	44,808	57,828	61,534	3,706	6.41%
4110 Computer Training Center	-	-	6,763	25,000	25,000	-	0.00%
4120 Civil Service Commission	1,200	1,200	1,200	12,000	6,000	(6,000)	-50.00%
4130 Horticultural Inspection	9,927	9,976	9,828	10,000	10,000	-	0.00%

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Program Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
4135 Pest Control	-	-	-	5,000	5,000	-	0.00%
4140 Economic Development	12,000	15,000	15,000	15,000	-	(15,000)	-100.00%
4160 LEOFF Board	686	251	146	4,020	4,045	25	0.62%
4240 Northwest Regional Council	60,399	62,011	62,898	67,133	65,312	(1,821)	-2.71%
4250 Emerg Communication-911	378,657	415,399	405,616	469,981	518,521	48,540	10.33%
4270 Ambulance Services	803,166	779,332	855,106	994,439	994,439	-	0.00%
4290 Air Pollution Control	23,855	24,022	25,022	25,341	25,244	(97)	-0.38%
4300 Animal Control	336,671	282,258	271,350	300,000	300,000	-	0.00%
4440 Volunteer Support	20,000	20,000	30,000	30,000	30,000	-	0.00%
4450 Planning/ Com Dev COG	86,461	103,135	158,035	47,022	66,431	19,409	41.28%
4470 Nooksack Water	10,010	15,942	32,927	21,063	-	(21,063)	-100.00%
4480 Lake Whatcom Mgmt Plan	9,289	18,062	24,267	-	-	-	0.00%
4490 Water Resource Inventory Area	-	-	4,627	250,000	-	(250,000)	-100.00%
4510 Sean Humphrey House	-	-	-	18,000	-	(18,000)	0.00%
4520 Boundary Review	6,162	10,201	10,174	10,201	10,201	-	0.00%
4540 Capital Acquisitions	1,691	59,160	7,877	17,217	-	(17,217)	-100.00%
4560 Professional Consultation	-	-	-	-	-	-	0.00%
4900 Misc Non-Departmental	140,250	296,112	165,281	436,916	507,993	71,077	16.27%
141 WC Convention Center	75,536	128,325	104,525	106,525	111,000	4,475	4.20%
151 Community Development	-	498,000	2,000	-	-	-	0.00%
175 Conservation Futures Fund	8,332	-	3,500	25,000	25,000	-	0.00%
<i>Total Non- Departmental Operations</i>	<i>2,325,299</i>	<i>3,181,371</i>	<i>3,060,384</i>	<i>4,343,845</i>	<i>3,899,658</i>	<i>(444,187)</i>	<i>-10.23%</i>

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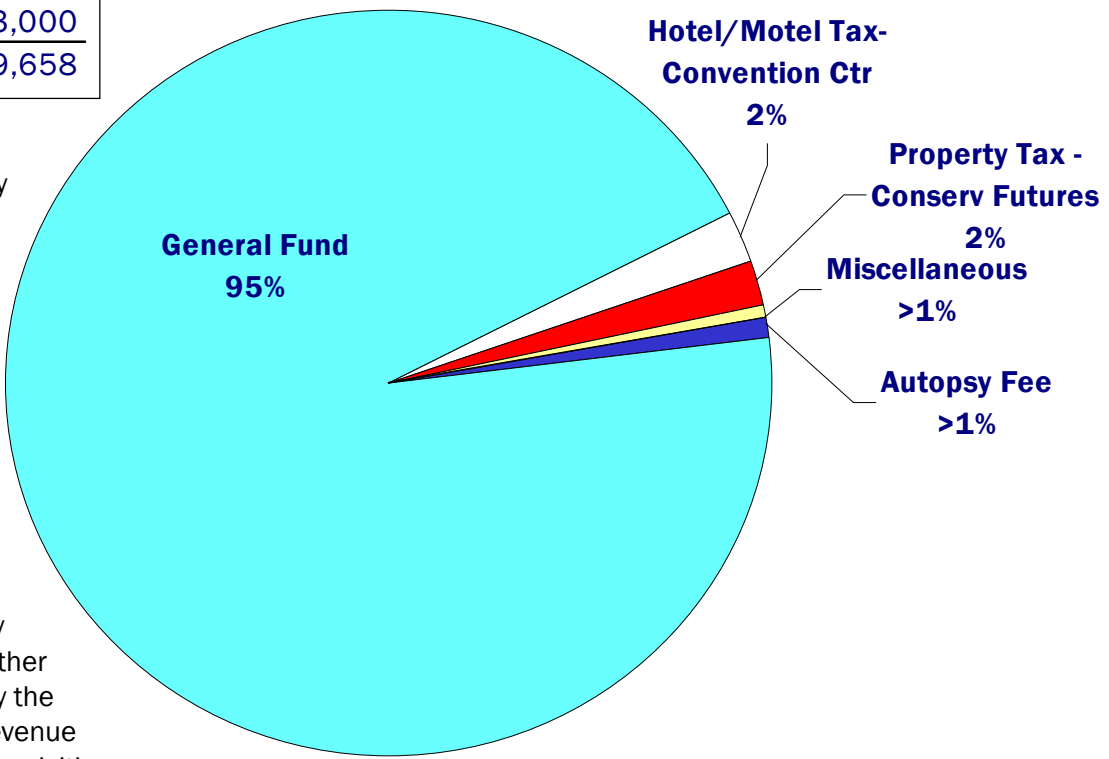
Program Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
CAPITAL							
General Fund							
4010 Microfilm	-	-	17,666	18,000	-	(18,000)	-100.00%
4015 Imaging	-	-	86,240	153,760	25,000	(128,760)	-83.74%
4016 NW Annex Improvements	-	-	202,451	2,036	-	(2,036)	0.00%
4040 Strategic Planning	-	-	3,640	-	-	-	0.00%
4095 Wide Area Network Impl.	-	-	145,785	139,500	85,000	(54,500)	-39.07%
4100 Criminal Justice Data Integr.	-	-	-	10,000	8,466	(1,534)	-15.34%
4110 Computer Training Center	-	-	30,098	-	-	-	0.00%
4540 Capital Acquisitions	104,348	3,380,447	76,968	36,515	49,430	12,915	35.37%
4900 Misc Non-Departmental	1,857	155,531	35,535	9,373	-	(9,373)	0.00%
175 Conservation Futures Fund	104,000	-	1,694,173	50,000	50,000	-	0.00%
<i>Total Non- Departmental Capital</i>	210,205	3,535,978	2,292,556	419,184	217,896	(201,288)	-48.02%
TRANSFERS							
General Fund							
4490 Water Resource Inventory Area	-	-	-	250,000	-	(250,000)	0.00%
4530 Transfers to Other Funds	2,674,653	3,728,803	1,914,195	2,356,902	1,860,232	(496,670)	-21.07%
4900 Misc Non-Departmental	-	196,353	70,537	-	-	-	0.00%
151 Community Development	12,000	10,000	17,000	17,000	5,000	(12,000)	0.00%
<i>Total Non-Departmental Transfers</i>	2,686,653	3,935,156	2,001,732	2,623,902	1,865,232	(758,670)	-28.91%
TOTAL NON-DEPARTMENTAL	5,222,157	10,652,505	7,354,672	7,386,931	5,982,786	(1,404,145)	-19.09%

2000 Funding Sources

Autopsy Fee	35,000
General Fund	3,681,658
Hotel/Motel Tax-Convention Ctr	90,000
Property Tax - Conserv Futures	75,000
Operating Transfer In-Road	15,000
Miscellaneous	3,000
Total Funding	3,899,658

NOTE: Chart does not include \$525,000 in the Conservation Futures Fund because these revenues are dedicated to capital expenditures and therefore do not fund ongoing operations.



■ **Autopsy Fees**

Pursuant to RCW 68.50.104, the county is reimbursed by the state for part of the costs of performing autopsies. The state pays for 40% of the cost of the services of the contracted pathologist used by the county.

■ **General Fund**

Undesignated General Fund resources.

■ **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 money is collected by the state and remitted to the county. The revenue collected from this tax is used for the acquisition, construction and operation of the Bellingham/Whatcom County Visitor/Convention Center.

■ **Miscellaneous**

Collection of miscellaneous fees and charges.

■ **Operating Transfer In - From Road Fund**

Road Fund's contribution to the county wide area network.

■ **Property Tax - Conservation Futures**

A tax imposed pursuant to RCW 84.34.230. It is levied at six and one quarter center \$1,000 of assessed valuation of real property within Whatcom County. The amounts placed in the conservation futures fund are used solely to acquire rights and interest in open space land, farm and agricultural land and timber land.

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
2100 Medical Examiner							
Other Services & Charges	203,627	281,743	238,986	240,975	251,000	10,025	4.16%
<i>Total Medical Examiner</i>	203,627	281,743	238,986	240,975	251,000	10,025	4.16%
4010 Microfilming							
Salaries	-	-	20,493	63,232	86,616	23,384	36.98%
Benefits	-	-	2,035	28,093	33,866	5,773	20.55%
Supplies	-	-	6,516	30,000	-	(30,000)	-100.00%
Other Services & Charges	-	-	18,736	143,083	29,518	(113,565)	-79.37%
Capital	-	-	17,666	18,000	-	(18,000)	-100.00%
<i>Total Microfilming</i>	-	-	65,446	282,408	150,000	(132,408)	-46.89%
4014 Ethics Commission							
Other Services & Charges	-	-	162	-	-	-	0.00%
<i>Total Ethics Commission</i>	-	-	162	-	-	-	0.00%
4015 Imaging							
Other Services & Charges	-	-	-	80,000	75,000	(5,000)	-6.25%
Capital Outlay	-	-	86,240	153,760	25,000	(128,760)	-83.74%
<i>Total Imaging</i>	-	-	86,240	233,760	100,000	(133,760)	-57.22%
4016 NW Annex Improvements							
Capital Outlay	-	-	202,451	2,036	-	(2,036)	0.00%
<i>Total NW Annex Improvements</i>	-	-	202,451	2,036	-	(2,036)	0.00%
4017 Law & Justice Strategic Plan							
Other Services & Charges	-	-	21,027	69,610	15,000	(54,610)	0.00%
Intergovernmental Services & Cha	-	-	-	95,000	-	(95,000)	-100.00%
<i>Total Law & Justice Strategic Plan</i>	-	-	21,027	164,610	15,000	(149,610)	0.00%
4025 Indigent Burial							
Other Services & Charges	6,702	14,357	12,045	15,000	15,000	-	0.00%
<i>Total Indigent Burial</i>	6,702	14,357	12,045	15,000	15,000	-	0.00%

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
4035 County Morgue							
Supplies	1,893	3,800	4,863	2,500	4,000	1,500	60.00%
Other Services & Charges	44,129	47,110	47,613	51,550	62,092	10,542	20.45%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total County Morgue</i>	<i>46,022</i>	<i>50,910</i>	<i>52,476</i>	<i>54,050</i>	<i>66,092</i>	<i>12,042</i>	<i>22.28%</i>
4040 Strategic Planning							
Supplies	-	-	519	-	-	-	0.00%
Other Services & Charges	-	-	860	3,000	3,000	-	0.00%
Capital Outlay	-	-	3,640	-	-	-	0.00%
<i>Total Strategic Planning</i>	<i>-</i>	<i>-</i>	<i>5,019</i>	<i>3,000</i>	<i>3,000</i>	<i>-</i>	<i>0.00%</i>
4045 Cable Television							
Other Services & Charges	-	-	-	1,200	23,700	22,500	1875.00%
<i>Total Cable Television</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,200</i>	<i>23,700</i>	<i>22,500</i>	<i>1875.00%</i>
4050 Domestic Violence							
Other Services & Charges	13,000	13,000	83,000	15,000	45,000	30,000	200.00%
<i>Total Domestic Violence</i>	<i>13,000</i>	<i>13,000</i>	<i>83,000</i>	<i>15,000</i>	<i>45,000</i>	<i>30,000</i>	<i>200.00%</i>
4055 Starling Program							
Other Services & Charges	-	-	10,000	10,000	10,000	-	0.00%
<i>Total Starling Program</i>	<i>-</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>-</i>	<i>0.00%</i>
4060 Public Health/ Home Health							
Intergov Services & Charge	-	4,975	5,206	10,000	10,000	-	0.00%
<i>Total Public/Home Health</i>	<i>-</i>	<i>4,975</i>	<i>5,206</i>	<i>10,000</i>	<i>10,000</i>	<i>-</i>	<i>0.00%</i>
4065 Forestry Forum							
Supplies	-	-	164	1,200	500	(700)	-58.33%
<i>Total Forestry Forum</i>	<i>-</i>	<i>-</i>	<i>164</i>	<i>1,200</i>	<i>500</i>	<i>(700)</i>	<i>-58.33%</i>
4070 Annual State Audit							
Intergov Services & Charge	71,656	78,000	89,559	80,000	90,000	10,000	12.50%
<i>Total Annual State Audit</i>	<i>71,656</i>	<i>78,000</i>	<i>89,559</i>	<i>80,000</i>	<i>90,000</i>	<i>10,000</i>	<i>12.50%</i>

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
4075 Leave Pay Out							
Salaries & Wages	-	-	106,313	304,073	300,000	(4,073)	-1.34%
Benefits	-	-	8,156	-	-	-	0.00%
<i>Total Leave Pay Out</i>	-	-	114,469	304,073	300,000	(4,073)	-1.34%
4080 Short Term Interest							
Debt Service	-	-	2,832	10,000	-	(10,000)	-100.00%
<i>Total Short Term Interest</i>	-	-	2,832	10,000	-	(10,000)	-100.00%
4085 Employee Recognition							
Supplies	-	-	2,416	3,000	3,000	-	0.00%
<i>Total Employee Recognition</i>	-	-	2,416	3,000	3,000	-	0.00%
4090 Association Dues							
Other Services & Charges	-	-	45,877	50,745	51,646	901	1.78%
<i>Total Association Dues</i>	-	-	45,877	50,745	51,646	901	1.78%
4095 Wide Area Network Impl.							
Salaries & Wages	-	-	5,097	12,500	10,000	(2,500)	-20.00%
Benefits	-	-	1,106	-	-	-	0.00%
Supplies	-	-	19,097	28,000	15,000	(13,000)	-46.43%
Other Services & Charges	-	-	66,756	48,398	-	(48,398)	0.00%
Capital Outlay	-	-	145,785	139,500	85,000	(54,500)	-39.07%
<i>Total Wide Area Network Impl.</i>	-	-	237,841	228,398	110,000	(118,398)	-51.84%
4100 Criminal Justice Data Integr.							
Salaries & Wages	-	-	33,101	39,680	43,828	4,148	10.45%
Benefits	-	-	9,261	11,298	10,856	(442)	-3.91%
Supplies	-	-	2,446	4,000	4,000	-	0.00%
Other Services & Charges	-	-	-	2,850	2,850	-	0.00%
Capital Outlay	-	-	-	10,000	8,466	(1,534)	-15.34%
<i>Total Criminal Justice Date Integr.</i>	-	-	44,808	67,828	70,000	2,172	3.20%

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
4110 Computer Training Center							
Supplies	-	-	1,180	-	-	-	0.00%
Other Services & Charges	-	-	5,583	25,000	25,000	-	0.00%
Capital Outlay	-	-	30,098	-	-	-	0.00%
<i>Total Computer Training Center</i>	-	-	36,861	25,000	25,000	-	0.00%
4120 Civil Service Commission							
Other Services & Charges	1,200	1,200	1,200	12,000	6,000	(6,000)	-50.00%
<i>Total Civil Service Commission</i>	1,200	1,200	1,200	12,000	6,000	(6,000)	-50.00%
4130 Horticultural Inspection							
Other Services & Charges	927	976	828	1,000	1,000	-	0.00%
Intergov Services & Charge	9,000	9,000	9,000	9,000	9,000	-	0.00%
<i>Total Horticultural Inspection</i>	9,927	9,976	9,828	10,000	10,000	-	0.00%
4135 Pest Control							
Other Services & Charges	-	-	-	5,000	5,000	-	0.00%
<i>Total Pest Control</i>	-	-	-	5,000	5,000	-	0.00%
4140 Economic Development							
Other Services & Charges	12,000	15,000	15,000	15,000	-	(15,000)	-100.00%
<i>Total Economic Development</i>	12,000	15,000	15,000	15,000	-	(15,000)	-100.00%
4160 LEOFF Board							
Supplies	605	128	86	800	800	-	0.00%
Other Services & Charges	81	123	60	3,220	3,245	25	0.78%
<i>Total LEOFF Board</i>	686	251	146	4,020	4,045	25	0.62%
4240 Northwest Regional Council							
Intergov Services & Charge	60,399	62,011	62,898	67,133	65,312	(1,821)	-2.71%
<i>Total NW Regional Council</i>	60,399	62,011	62,898	67,133	65,312	(1,821)	-2.71%
4250 Emergency Communication - 911							
Intergov Services & Charge	378,657	415,399	405,616	469,981	518,521	48,540	10.33%
<i>Total Emergency Communication</i>	378,657	415,399	405,616	469,981	518,521	48,540	10.33%
4270 Ambulance Services							
Intergov Services & Charge	803,166	779,332	855,106	994,439	994,439	-	0.00%
<i>Total Ambulance Services</i>	803,166	779,332	855,106	994,439	994,439	-	0.00%

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
4290 Air Pollution Control							
Intergov Services & Charge	23,855	24,022	25,022	25,341	25,244	(97)	-0.38%
<i>Total Air Pollution Control</i>	23,855	24,022	25,022	25,341	25,244	(97)	-0.38%
4300 Animal Control							
Other Services & Charges	336,671	282,258	271,350	300,000	300,000	-	0.00%
<i>Total Animal Control</i>	336,671	282,258	271,350	300,000	300,000	-	0.00%
4440 Volunteer Support							
Other Services & Charges	20,000	20,000	30,000	30,000	30,000	-	0.00%
<i>Total Volunteer Support</i>	20,000	20,000	30,000	30,000	30,000	-	0.00%
4450 Planning/Com Dev COG							
Intergov Services & Charge	86,461	103,135	158,035	47,022	66,431	19,409	41.28%
<i>Total Planning/Com Dev COG</i>	86,461	103,135	158,035	47,022	66,431	19,409	41.28%
4470 Nooksack Water							
Other Services & Charges	10,010	15,942	32,927	21,063	-	(21,063)	-100.00%
<i>Total Nooksack Water</i>	10,010	15,942	32,927	21,063	-	(21,063)	-100.00%
4480 Lake Whatcom Mgmt Plan							
Salaries & Wages	914	-	6,471	-	-	-	0.00%
Benefits	90	-	627	-	-	-	0.00%
Other Services & Charges	8,285	18,062	17,169	-	-	-	0.00%
<i>Total Lk Whatcom Mgmt Plan</i>	9,289	18,062	24,267	-	-	-	0.00%
4490 Water Resource Inventory Area							
Salaries & Wages	-	-	3,575	-	-	-	0.00%
Benefits	-	-	1,052	-	-	-	0.00%
Other Services & Charges	-	-	-	250,000	-	(250,000)	0.00%
Operating Transfers	-	-	-	250,000	-	(250,000)	0.00%
<i>Total Water Resource Inventory Area</i>	-	-	4,627	500,000	-	(500,000)	-100.00%
4510 Sean Humphrey House							
Other Services & Charges	-	-	-	18,000	-	(18,000)	0.00%
<i>Total Sean Humphrey House</i>	-	-	-	18,000	-	(18,000)	0.00%

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
4520 Boundary Review Board							
Supplies	239	300	397	200	200	-	0.00%
Other Services & Charges	5,923	9,901	9,777	10,001	10,001	-	0.00%
<i>Total Boundary Review Board</i>	<i>6,162</i>	<i>10,201</i>	<i>10,174</i>	<i>10,201</i>	<i>10,201</i>	<i>-</i>	<i>0.00%</i>
4530 Transfer to Other Funds							
Operating Transfers	2,674,653	3,045,803	1,914,195	2,356,902	1,860,232	(496,670)	-21.07%
Residual Equity Transfers	-	683,000	-	-	-	-	0.00%
<i>Total Transfer to Other Funds</i>	<i>2,674,653</i>	<i>3,728,803</i>	<i>1,914,195</i>	<i>2,356,902</i>	<i>1,860,232</i>	<i>(496,670)</i>	<i>-21.07%</i>
4540 Capital Acquisitions							
Supplies	-	90	-	700	-	(700)	0.00%
Other Services & Charges	1,691	59,070	7,877	16,517	-	(16,517)	-100.00%
Capital Outlay	104,348	3,380,447	76,968	36,515	49,430	12,915	35.37%
<i>Total Capital Acquisitions</i>	<i>106,039</i>	<i>3,439,607</i>	<i>84,845</i>	<i>53,732</i>	<i>49,430</i>	<i>(4,302)</i>	<i>-8.01%</i>
4560 Professional Consultation							
Other Services & Charges	-	-	-	-	-	-	0.00%
<i>Total Professional Consultation</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
4900 Miscellaneous Non-Departmental							
Salaries & Wages	90,313	118,159	-	240,000	310,000	70,000	29.17%
Benefits	5,806	7,464	1,507	-	-	-	0.00%
Supplies	-	20,796	424	-	-	-	0.00%
Other Services & Charges	43,638	149,693	163,350	196,416	197,493	1,077	0.55%
Intergov Services & Charge	493	-	-	500	500	-	0.00%
Capital Outlay	1,857	155,531	35,535	9,373	-	(9,373)	0.00%
Operating Transfers	-	196,353	70,537	-	-	-	0.00%
Debt Service	-	-	-	-	-	-	0.00%
<i>Total Misc. Non-Departmental</i>	<i>142,107</i>	<i>647,996</i>	<i>271,353</i>	<i>446,289</i>	<i>507,993</i>	<i>61,704</i>	<i>13.83%</i>
TOTAL GENERAL FUND	5,022,289	10,016,180	5,533,474	7,188,406	5,791,786	(1,396,620)	-19.43%

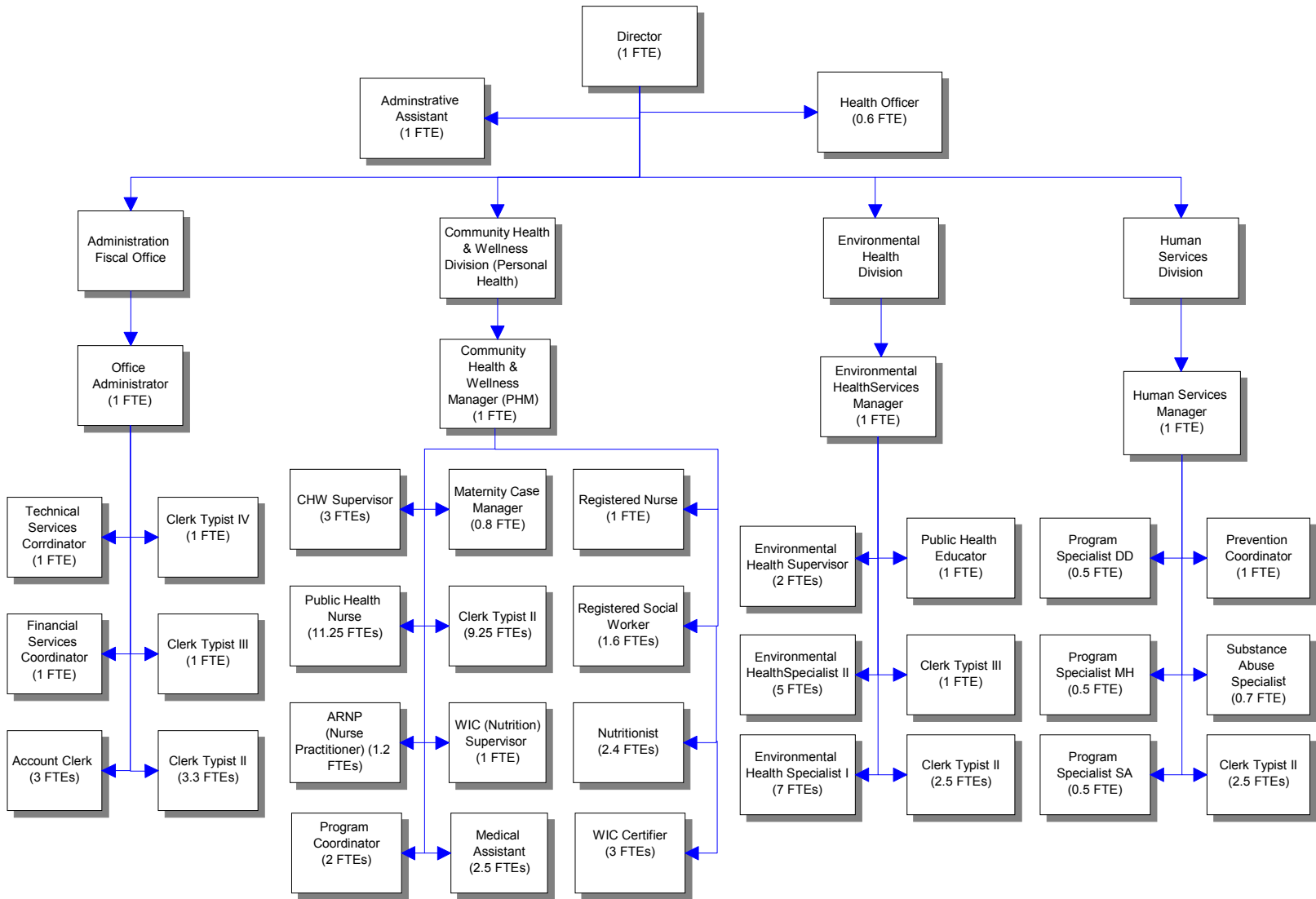
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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
141 WC CONVENTION CENTER FUND							
Convention Center							
Supplies	-	2,758	-	-	-	-	0.00%
Other Services & Charges	75,536	125,567	104,525	106,525	111,000	4,475	4.28%
Intergov Services & Charge	-	-	-	-	-	-	0.00%
Operating Transfers	-	-	-	-	-	-	0.00%
<i>Total Convention Center Fund</i>	<i>75,536</i>	<i>128,325</i>	<i>104,525</i>	<i>106,525</i>	<i>111,000</i>	<i>4,475</i>	<i>4.28%</i>
151 COMMUNITY DEVELOPMENT FUND							
Community Development							
Other Services & Charges	-	498,000	2,000	-	-	-	0.00%
Operating Transfers	12,000	10,000	17,000	17,000	5,000	(12,000)	-70.59%
<i>Total Community Develop Fund</i>	<i>12,000</i>	<i>508,000</i>	<i>19,000</i>	<i>17,000</i>	<i>5,000</i>	<i>(12,000)</i>	<i>-63.16%</i>
175 CONSERVATIONS FUTURE FUND							
Other Services & Charges	8,332	-	3,500	25,000	25,000	-	0.00%
Capital Outlay	104,000	-	1,694,173	50,000	50,000	-	0.00%
Debt Service	-	-	-	-	-	-	0.00%
<i>Total Conservation Futures Fund</i>	<i>112,332</i>	<i>-</i>	<i>1,697,673</i>	<i>75,000</i>	<i>75,000</i>	<i>-</i>	<i>0</i>
TOTAL NON-DEPARTMENTAL	5,222,157	10,652,505	7,354,672	7,386,931	5,982,786	(1,404,145)	-19.09%



Health & Human Services



Mission & Objectives

Mission

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

Objectives

Environmental Health

- Minimize the public’s exposure to environmental hazards, such as harmful chemicals and biological agents. To accomplish this, carry out a variety of activities, such as surveillance of food service establishments, food borne illness investigations, monitoring the quality of public water supplies and enforcing regulations that govern on-site sewage disposal systems and solid waste collection, storage and disposal.

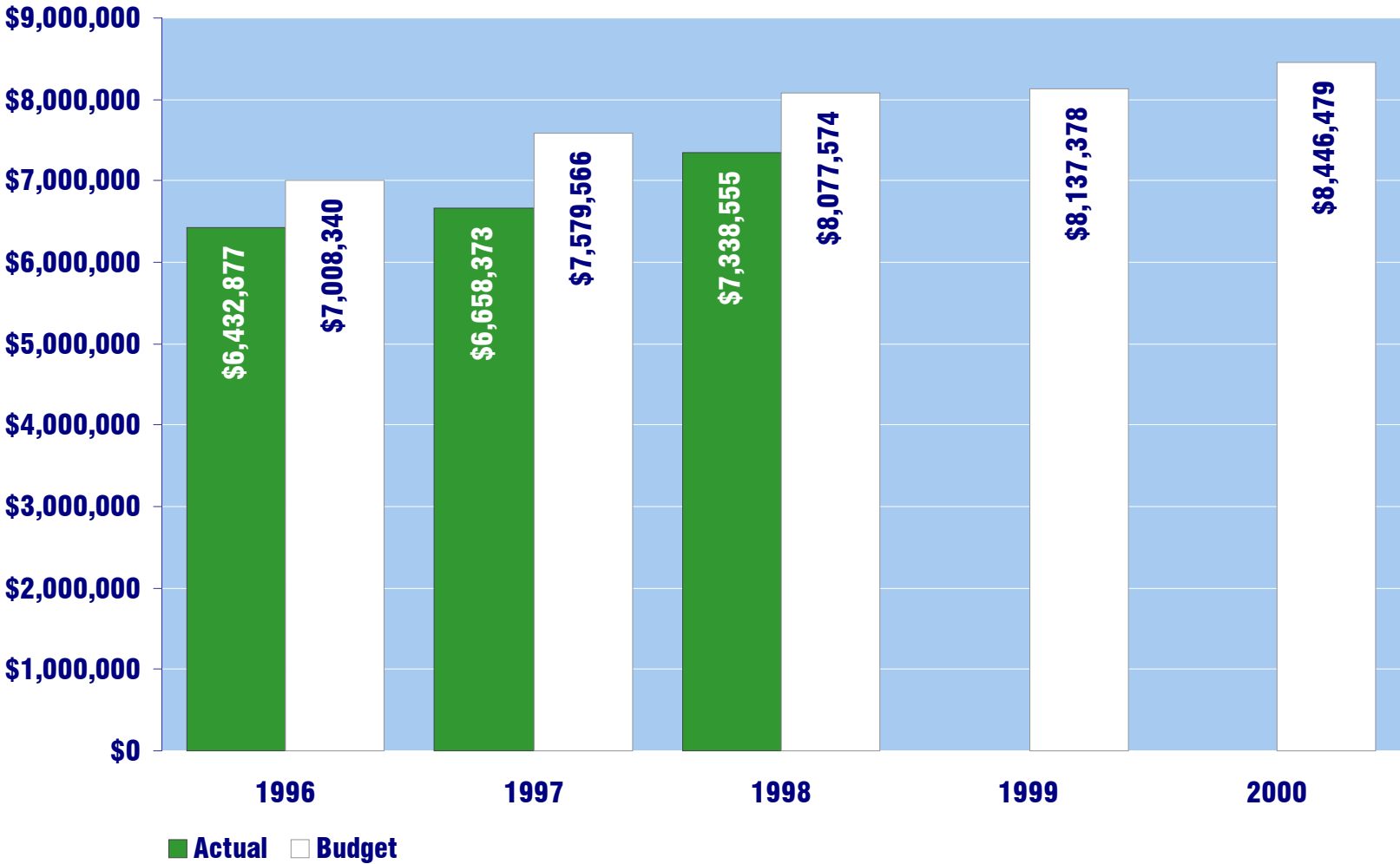
Human Services

- Assure that quality, cost effective, medically necessary, age and culturally appropriate Mental Health, Developmental Disabilities and Substance Abuse services are available and provided to the citizens of Whatcom County. The Human Services Division will facilitate disabled individuals and their families to participate in a normal, healthy lifestyle and to perform useful and meaningful work. The division will provide and promote the development of new and innovative prevention strategies for the people of Whatcom County.

Community Health & Wellness

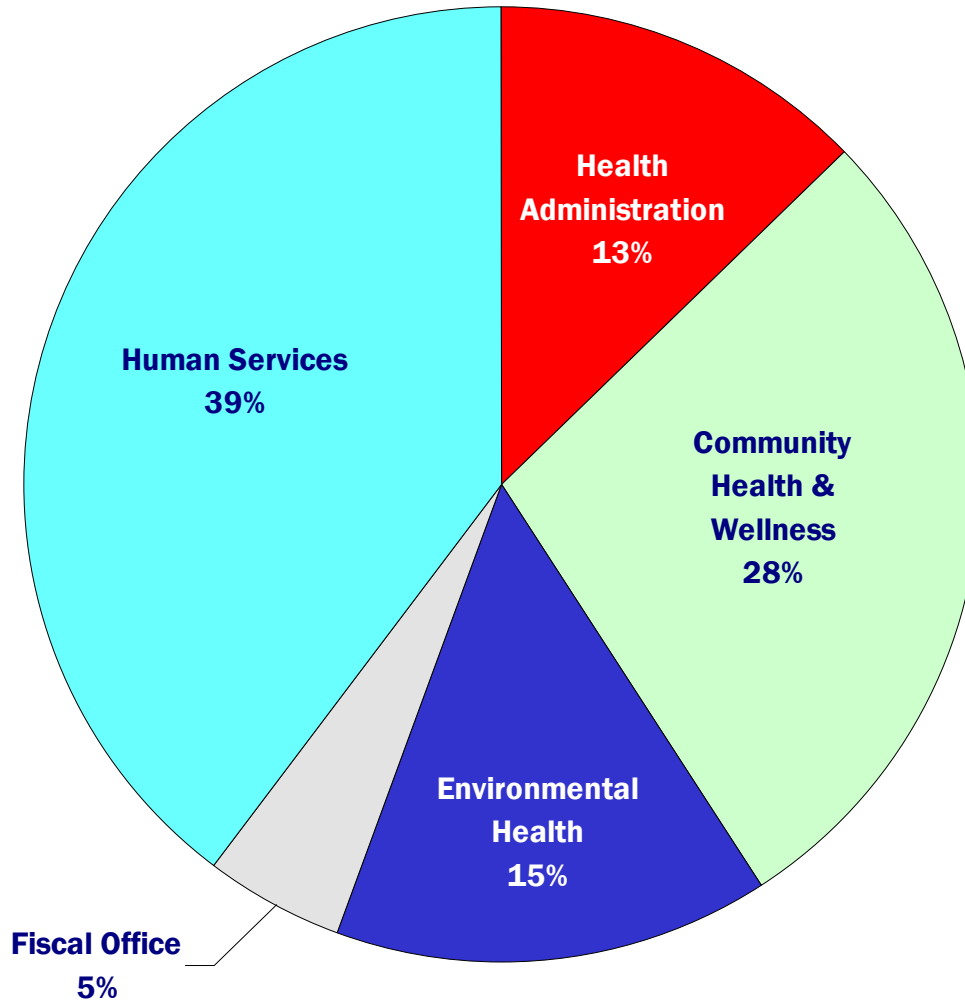
- Prevent disease, injury, disability and premature death through a variety of nursing, social work, nutrition, and medical services for individuals, families, groups and communities. Activities include:
 - 1) educating residents on healthy living conditions and lifestyles that are conducive to good individual and community health;
 - 2) preventing communicable disease and controlling outbreaks;
 - 3) identifying and responding to community’s health threats;
 - 4) enacting policies to protect the health of the community;
 - 5) assuring individual access to needed health related services.

Expenditure Trends



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

2000 Budget by Program



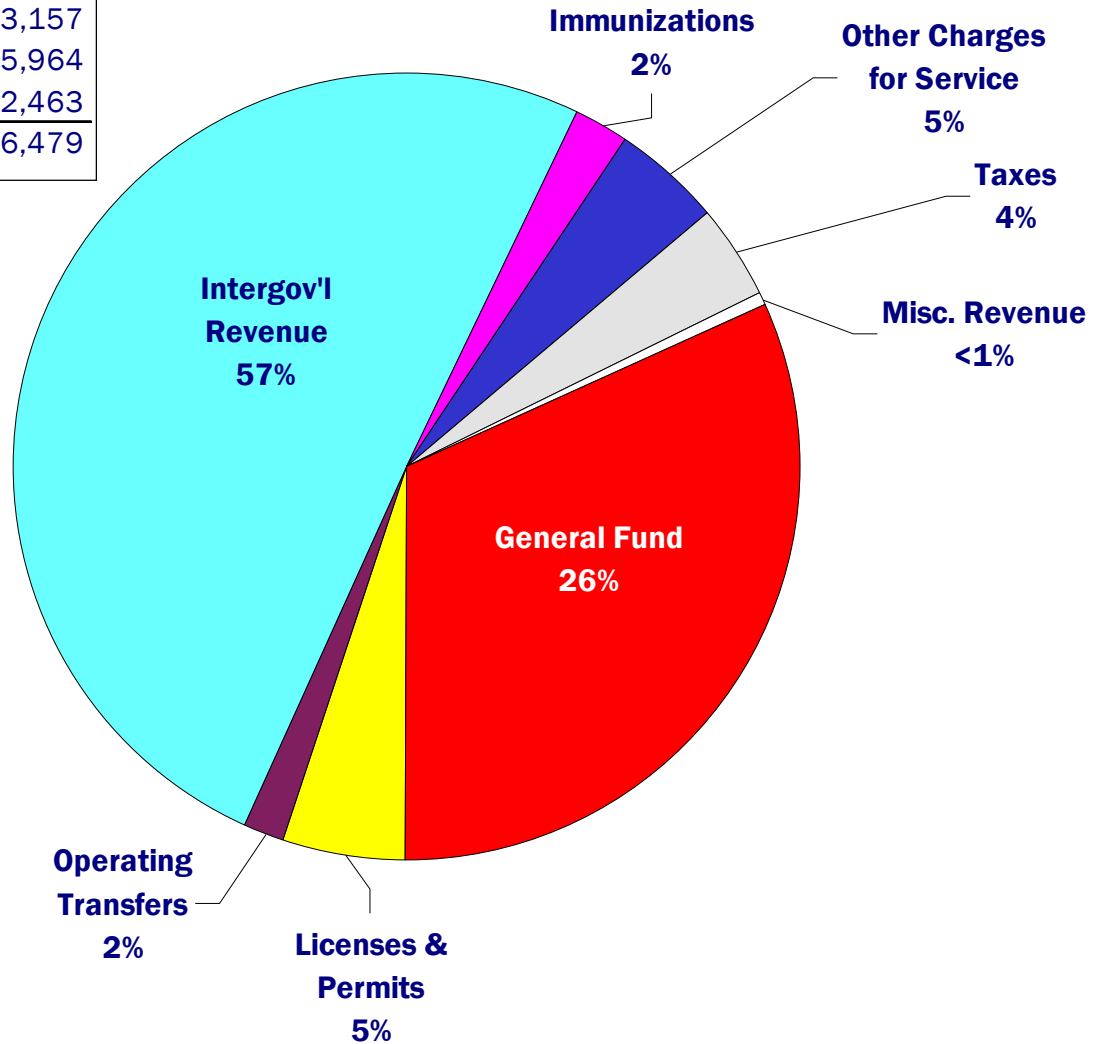
NOTE: Capital expenditures and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
153 Public Health Fund							
Health Administration	1,191,875	1,099,251	862,091	1,079,500	1,076,199	(3,301)	-0.31%
Community Health & Wellness	2,109,768	2,136,746	2,234,097	2,433,922	2,383,801	(50,121)	-2.06%
Environmental Health	812,760	822,607	1,043,013	1,208,833	1,225,993	17,160	1.42%
Fiscal Office	-	-	373,295	404,431	410,138	5,707	1.41%
Human Services	2,318,474	2,599,769	2,826,059	3,010,692	3,350,348	339,656	11.28%
Total Health Operations	6,432,877	6,658,373	7,338,555	8,137,378	8,446,479	309,101	3.80%
CAPITAL							
General Fund							
Health Administration	121,096	16,789	27,533	22,203	9,000	(13,203)	-59.46%
Community Health & Wellness	4,387	814	-	3,200	4,380	1,180	36.88%
Environmental Health	5,419	-	8,547	2,500	52,500	50,000	2000.00%
Fiscal Office	-	-	641	-	-	-	0.00%
Human Services	6,896	7,869	1,680	17,075	-	(17,075)	0.00%
Total Health Capital	137,798	25,472	38,401	44,978	65,880	20,902	46.47%
TOTAL HEALTH	6,570,675	6,683,845	7,376,956	8,182,356	8,512,359	330,003	4.03%

2000 Funding Sources

Licenses & Permits	430,335
Operating Transfers	134,293
Intergovernmental Revenue	4,259,293
Immunizations	199,550
Other Charges for Service	381,424
Taxes	313,157
Misc. Revenue	45,964
General Fund	2,682,463
Total Funding	8,446,479



Funding Sources continued

■ Licenses & Permits

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

■ Intergovernmental Revenue

A variety of federal and state grants as well as intergovernmental payments for service are received by the department. Approximately one-third of these revenues are indirect grants from the federal government funding special health related programs. Health and Human Services Department also receives \$80,000 from the City of Bellingham in the form of a contract for septic surveying services. The remainder of intergovernmental revenue comes from state agencies as direct grants for a wide range of programs.

■ Immunizations

Fees charged for immunizations.

■ General Fund

Undesignated General Fund resources.

■ Miscellaneous Revenue

Small amounts of revenue received from a variety of sources, including donations and contributions.

■ Other Charges for Service

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

■ Operating Transfer

Operating transfer from the Solid Waste Fund to support solid waste enforcement efforts.

■ 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.

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Vital Records				
Birth certificates	5,286	2,957	4,000	3,600
Death certificates	5,774	914	1,250	1,400
Additional Death		2,626	3,000	3,300
Chemical & Physical Hazards				
Site Hazard Assessments Investigated		-	5	11
		25	30	30
Food Program				
Food worker permits (Excludes exchange of ownership, multiple permits in one year.)		6,365	6,875	7,046
Permits issued		1,469	1,505	1,543
Living Environment				
Pool/spa permits		170	175	180
Rabies evaluations		105	110	115
On-Site Sewage				
Permits issued		813	800	800
Information packets distributed		3,000	6,000	6,000
Solid Waste				
Complaints		97	150	150
Facilities inspected		85	110	110
Water				
Public water supplies - A's		186	186	186
Well seals inspected		111	115	120
Public water supplies -B's		183	188	203

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Performance / Activity Measures continued

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Attitudes toward marijuana use as "mainly harmless" and "harmless"		15 %	14 %	13 %
Attitudes toward alcohol use as "mainly harmless" and "harmless"		26 %	24.5 %	23 %
Juvenile arrests for alcohol and other drug violations per 1,000 juveniles (ages 10-17)		26.42 (year)	23.62	20.82
Youth who reported that most close friends use alcohol once a month or more often		15 %	14 %	13 %
Divorce Rate per 1,000 adults (1997)		5.87	5.84	5.82
Domestic Violence Arrests per 1,000 adults		4.57 (year)	4.05	3.52
Volunteer hours youth engaged in county sponsored prevention activities		2,000	2,100	2,200
Crisis Services				
Number of cases		476	475	490
Crisis Service Hours		2,288	2,280	2,085
Detoxification (duplicated admissions)		858	900	920
Developmental Disabilities				
Pre-Vocational		117	121	125
Supported Employment		63	73	75
Community Access		48	64	55
Children 0-3		26	24	34
Supported Employment Campaign		2	2	2
Community Awareness Events		4	4	5
Board Cross-training		4	4	4
Total DD Enrollment		254	282	289

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Performance / Activity Measures continued

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Mental Health				
Medicaid eligible children served monthly		247	270	270
Mentally ill offenders booked - Axix I diagnosis		168	164	170
Homeless mentally ill engaged in svcs (adult & youth)		250	275	275
Multi-system children receiving Mental Health svcs		329	340	340
Multi-system adults receiving Mental Health Services		96	100	100
Voluntary hospitalizations at St Joseph Hosp- Children		9	9	9
Voluntary hospitalizations at St Joseph Hosp - Adults		141	130	140
Involuntary hospitalizations to St Joseph/E&T - Adults		137	130	130
Involuntary hospitalizations to Western State - Adults		18	15	15
Elderly receiving services (60+ years of age)		287	300	300
Ethnic minorities receiving svcs (Adult & Child)		390	400	400
Chronic/acutely mentaly ill/ emotionally disturbed adults served monthly		1,534	1,500	1,500
Medicaid eligible adults served monthly		825	866	850
Total title XIX (Medicaid) Eligible in Whatcom Co.		19,181	20,140	20,240
Voluntary Admissions/Out of County		16	16	16
Involuntary Admissions/Out of County		15	28	30
Involuntary Admissions to N. Sound E & T		116	176	176
Mentally ill/emotionally disturbed child srvd. Monthly		379	400	400
Substance Abuse				
Unduplicated adults receiving treatment		2,109	2,400	2,210
Developmentally delayed/chemical abusers		14	8	10
Mentally ill/chemical abusers (unduplicated)		251	260	270
Patients successfully completing treatment		49%	50%	51%
Total Hours Outpatient Services		50,448	52,000	52,520
Unduplicated youth receiving treatment		321	250	310

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Performance / Activity Measures continued

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Traffic Safety				
Rate of bicyclists in traffic collisions per 1,000		3.14 (1996)	3.03	2.92
Individuals educated about importance of seatbelt/car seat usage		2140	2310	2480
Individuals educated about the consequences of alcohol of other drug-impaired driving		2140	2310	2480
Rate of drug and alcohol related traffic fatalities per 10,000		0.57	0.52	0.46
Individuals provided with a bicycle helmet		50	75	100
Individuals educated about bicycle safety		350	400	450
Youth Tobacco Prevention				
Youth trained for peer education			10	12
Youth educated about tobacco through peer education			400	500
Retailers in compliance with youth tobacco access laws		58 %	77 %	81 %
Community members educated about tobacco issues			1,000	1,500
BLOODBORNE DISEASES				
Prevention education projects at drug/alcohol rx			6	6
Child Health				
Home, office, phone visits for CSHCN	325	451	400	400
Juvenile detention nurse contacts		1317	1200	1200
Home visits for families @ risk for abuse/neglect	318	446	400	425
Children seen in genetics clinic		32	32	32
Children seen in rehabilitation clinics		28	28	28
Children seen in early childhood assessment clinics		52	55	55
Car seat inspections			120	120
participate in projects related to childrens access to health care			2	3
Child care consultations	75	99	100	100
Health Assessment				
Community members	18	22	22	22
Immunization				
Doses of vaccine distributed/comm hlth providers		52,000	52,000	52,000
Provide consultation to primary care providers		32	60	60
Doses of Vaccine Administered		9,618	10,000	10,000
Influenza clinics		15	15	15

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Performance / Activity Measures continued

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Maternal Infant				
Home & Office Visits to high risk women	2,248	2,440	2,000	2,000
Meetings/presentations/unintended pregnancy				4
Consultations to regional MSS/Social Workers		8	8	8
Nutrition				
WIC caseload	2,100	2,100	2,100	2,100
Expanded food pkgs for breast feeding women			300	300
Children attending feeding clinics			12	12
MSS nutritional visits for eligible women	681	836	780	828
Other Communicable Diseases				
Investigations	107	131	100	120
Outbreak responses	6	4	5	7
Cd Protocols updated				10
Special Projects				
Collaboration meetings on access to mammography & pap tests			4	4
Dental screenings on WIC children			400	400
STD				
Presentations/Protocol				2
Clinic Encounters		1,052	1,100	1,000
Community Education Programs		60	60	75
Presentations to Comm Health				2
TB Control				
Individuals completing preventive treatment	100 %	100 %	100 %	100%
TB cases completing treatment	71 %	64 %	75 %	65 %
Travel				
Number of vaccines given		3,455	3,300	3,500
Client visits		1,640	1,500	1,500

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
HEALTH							
Health Administration							
Salaries & Wages	353,359	302,476	228,134	225,612	165,983	(59,629)	-26.43%
Benefits	102,484	116,857	62,178	65,862	45,022	(20,840)	-31.64%
Supplies	33,593	117,440	19,027	28,075	16,875	(11,200)	-39.89%
Other Services & Charges	574,067	562,478	552,752	759,951	848,319	88,368	11.63%
Intergovernment Svcs	128,372	-	-	-	-	-	0.00%
Capital Outlay	121,096	16,789	27,533	22,203	9,000	(13,203)	-59.46%
<i>Total Health Administration</i>	<i>1,312,971</i>	<i>1,116,040</i>	<i>889,624</i>	<i>1,101,703</i>	<i>1,085,199</i>	<i>(16,504)</i>	<i>-1.50%</i>
Community Health & Wellness							
Salaries & Wages	1,391,687	1,354,951	1,431,673	1,565,568	1,608,459	42,891	2.74%
Benefits	420,059	425,853	447,738	486,566	462,851	(23,715)	-4.87%
Supplies	143,835	183,205	168,804	162,164	162,400	236	0.15%
Other Services & Charges	154,187	172,737	185,882	201,594	150,091	(51,503)	-25.55%
Intergovernment Svcs	-	-	-	18,030	-	(18,030)	-100.00%
Capital Outlay	4,387	814	-	3,200	4,380	1,180	36.88%
Operating Transfers	-	-	-	-	-	-	0.00%
<i>Total Community Health</i>	<i>2,114,155</i>	<i>2,137,560</i>	<i>2,234,097</i>	<i>2,437,122</i>	<i>2,388,181</i>	<i>(48,941)</i>	<i>-2.01%</i>
Environmental Health							
Salaries & Wages	570,208	556,657	613,626	729,488	768,984	39,496	5.41%
Benefits	162,735	161,020	179,864	207,676	205,765	(1,911)	-0.92%
Supplies	15,489	19,035	20,495	35,250	26,150	(9,100)	-25.82%
Other Services & Charges	64,328	85,895	229,028	236,419	225,094	(11,325)	-4.79%
Capital Outlay	5,419	-	8,547	2,500	52,500	50,000	2000.00%
<i>Total Environmental Health</i>	<i>818,179</i>	<i>822,607</i>	<i>1,051,560</i>	<i>1,211,333</i>	<i>1,278,493</i>	<i>67,160</i>	<i>5.54%</i>

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
Fiscal Office							
Salaries & Wages	-	-	272,897	284,624	295,018	10,394	3.65%
Benefits	-	-	90,195	105,707	101,420	(4,287)	-4.06%
Supplies	-	-	8,688	4,650	5,400	750	16.13%
Other Services & Charges	-	-	1,515	9,450	8,300	(1,150)	-12.17%
Capital Outlay	-	-	641	-	-	-	0.00%
<i>Fiscal Office</i>	-	-	373,936	404,431	410,138	5,707	1.41%
Human Services							
Salaries & Wages	301,569	332,984	238,896	251,893	269,769	17,876	7.10%
Benefits	81,395	82,707	60,705	78,089	73,778	(4,311)	-5.52%
Supplies	15,430	19,323	34,199	22,116	36,336	14,220	64.30%
Other Services & Charges	1,920,080	2,164,755	2,492,259	2,658,594	2,970,465	311,871	11.73%
Capital Outlay	6,896	7,869	1,680	17,075	-	(17,075)	0.00%
<i>Total Human Services</i>	2,325,370	2,607,638	2,827,739	3,027,767	3,350,348	322,581	10.65%
<i>TOTAL HEALTH</i>	6,570,675	6,683,845	7,376,956	8,182,356	8,512,359	330,003	4.03%

Hearing Examiner

See the County Council section for organizational chart.

Mission & Objectives

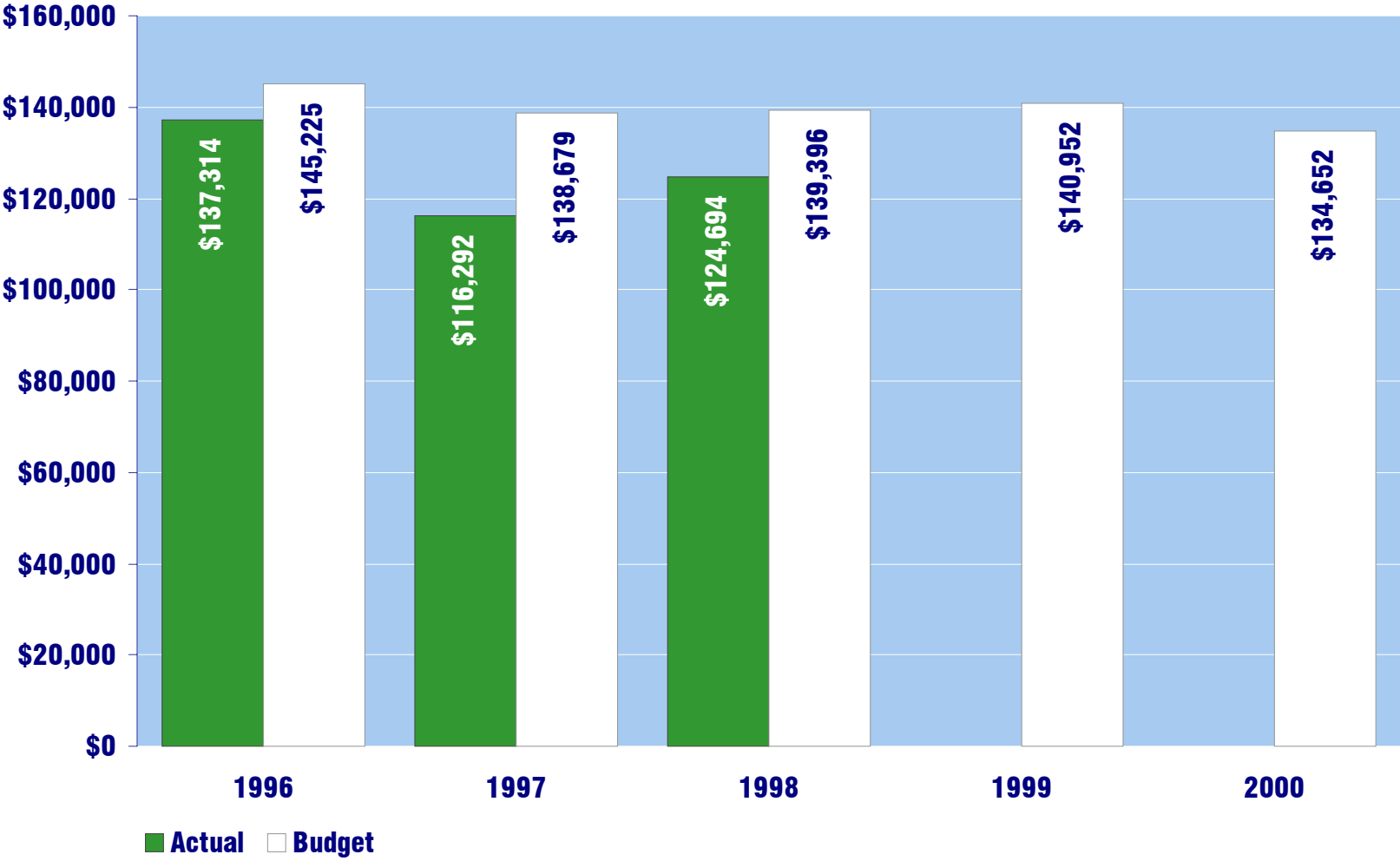
Mission

The Office of the Hearing Examiner is the County Council's quasi-judicial arm to manage project review consistent with due process requirements of federal, state and county law.

Objectives

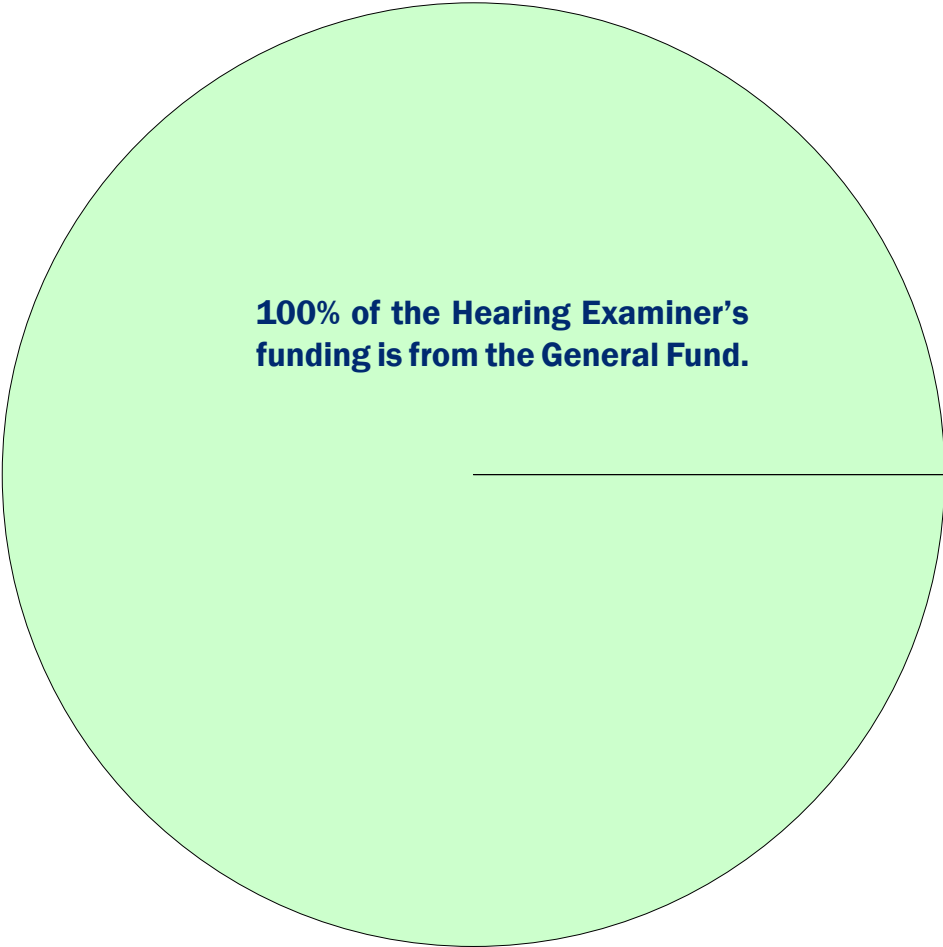
- Issue decisions on proposed projects.
- Assist in integrating growth management, SEPA, shoreline and other processes as required by HB 1724 and other emerging legislation.
- Issue decisions within 10 working days of the close of the record.
- Maintain database for issue tracking to promote consistency and reliability in land use matters.

Expenditure Trends



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

2000 Budget by Program



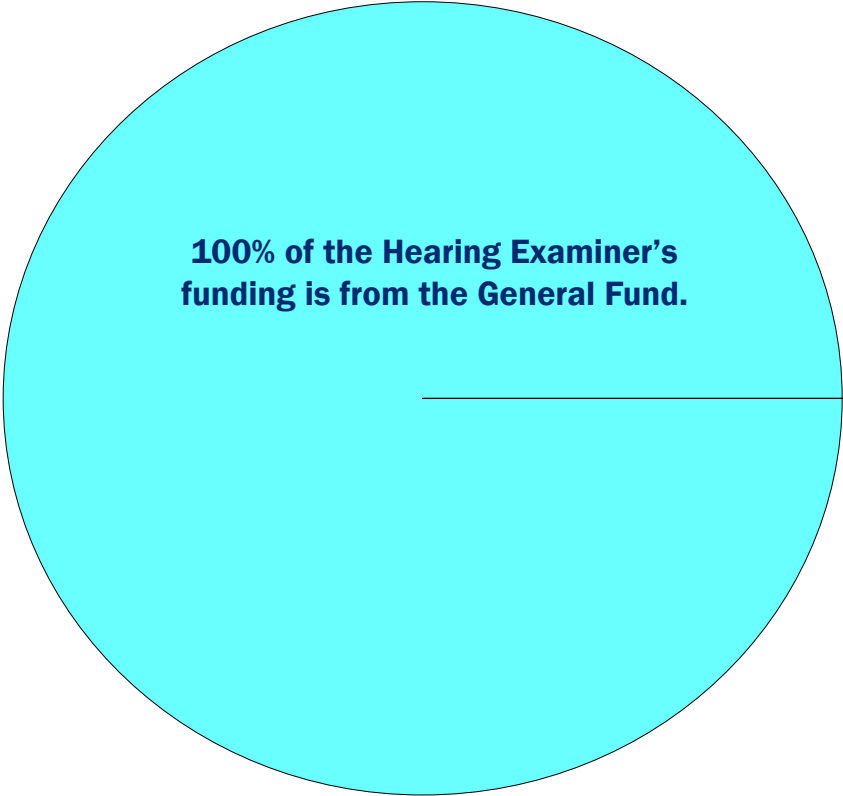
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
1600 Hearing Examiner	137,314	116,292	124,694	140,952	134,652	(6,300)	-4.47%
<i>Total Hearing Examiner Operations</i>	137,314	116,292	124,694	140,952	134,652	(6,300)	-4.47%
CAPITAL							
General Fund							
1600 Hearing Examiner	-	2,483	-	-	-	-	0.00%
<i>Total Hearing Examiner Capital</i>	-	2,483	-	-	-	-	0.00%
TOTAL HEARING EXAMINER	137,314	118,775	124,694	140,952	134,652	(6,300)	-4.47%

2000 Funding Sources

General Fund	134,652
Total Funding	134,652



- **General Fund**
Undesignated General Fund resources.

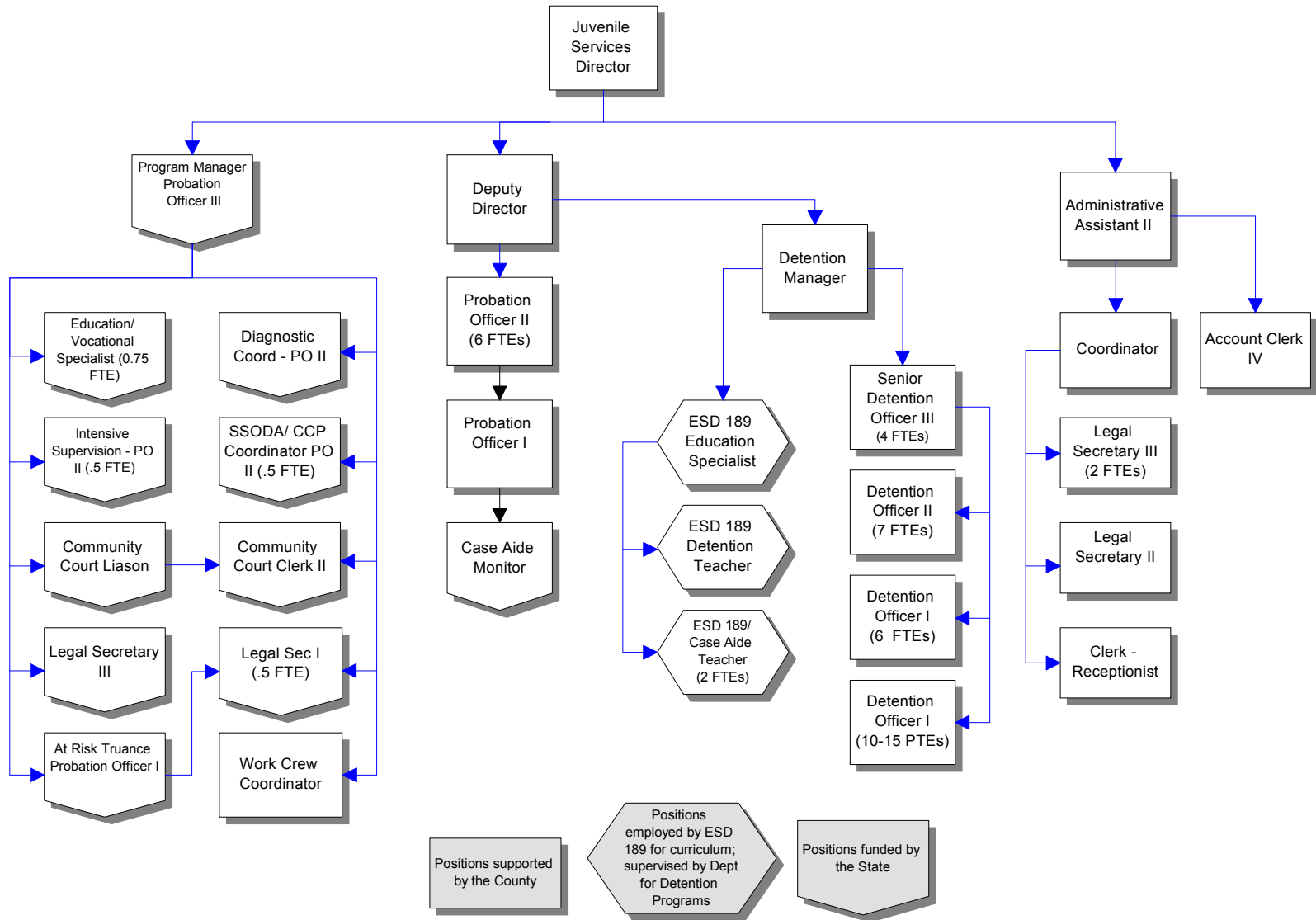
Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Revisions		30	30	30
Administrative Appeals		6	8	7
Public Hearings		88	96	95

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
1600 Hearing Examiner							
Salaries & Wages	48,102	36,422	39,281	42,116	44,840	2,724	6.47%
Benefits	10,807	9,391	10,053	10,484	10,668	184	1.76%
Supplies	3,246	1,311	2,045	6,850	5,490	(1,360)	-19.85%
Other Services & Charges	75,159	69,168	73,315	81,502	73,654	(7,848)	-9.63%
Capital Outlay	-	2,483	-	-	-	-	0.00%
TOTAL HEARING EXAMINER	137,314	118,775	124,694	140,952	134,652	(6,300)	-4.47%

Juvenile Court Administration



Mission & Objectives

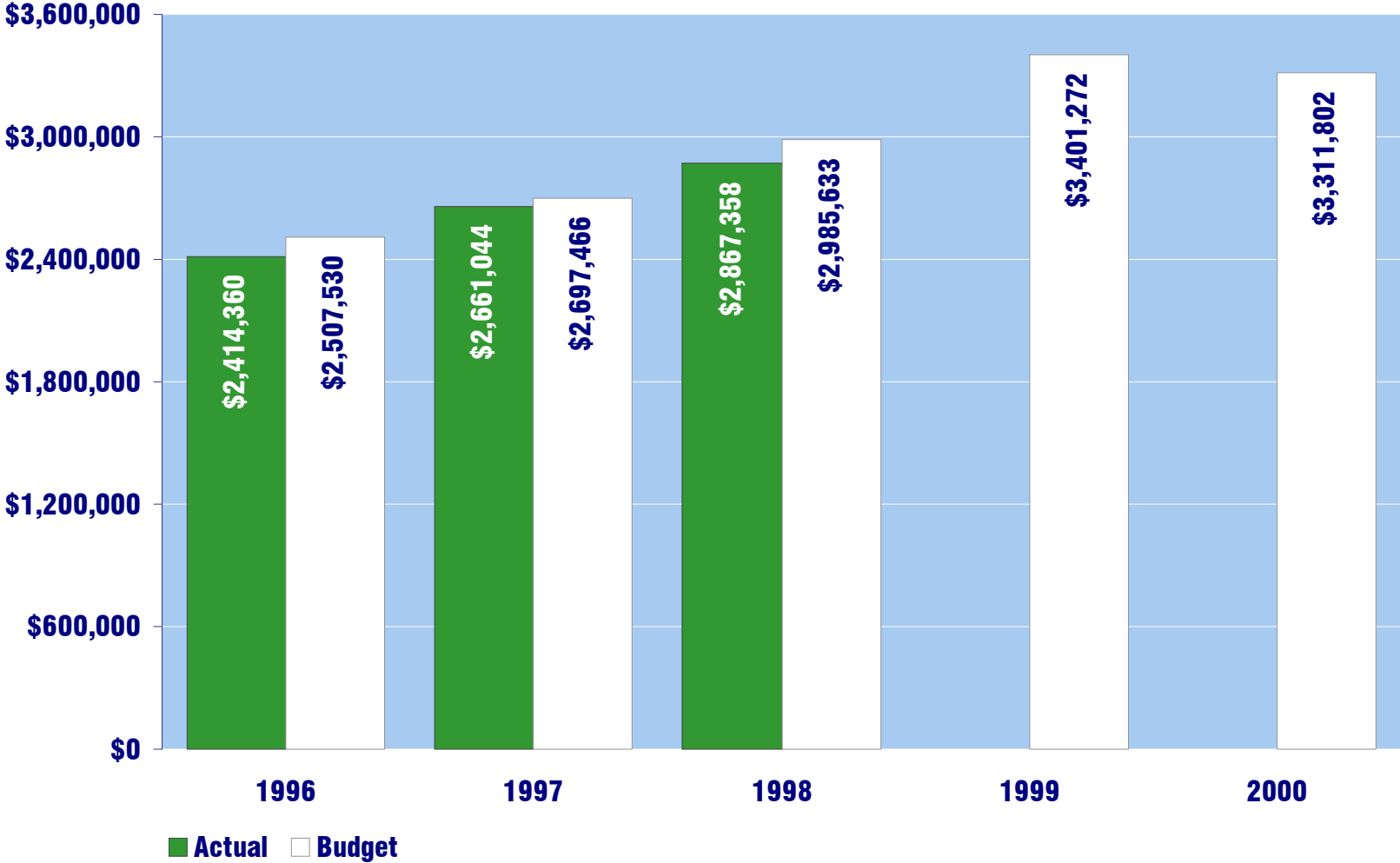
Mission

Protect the community, make amends to victims and hold offenders accountable by connecting them to the community through competency based programming.

Objectives

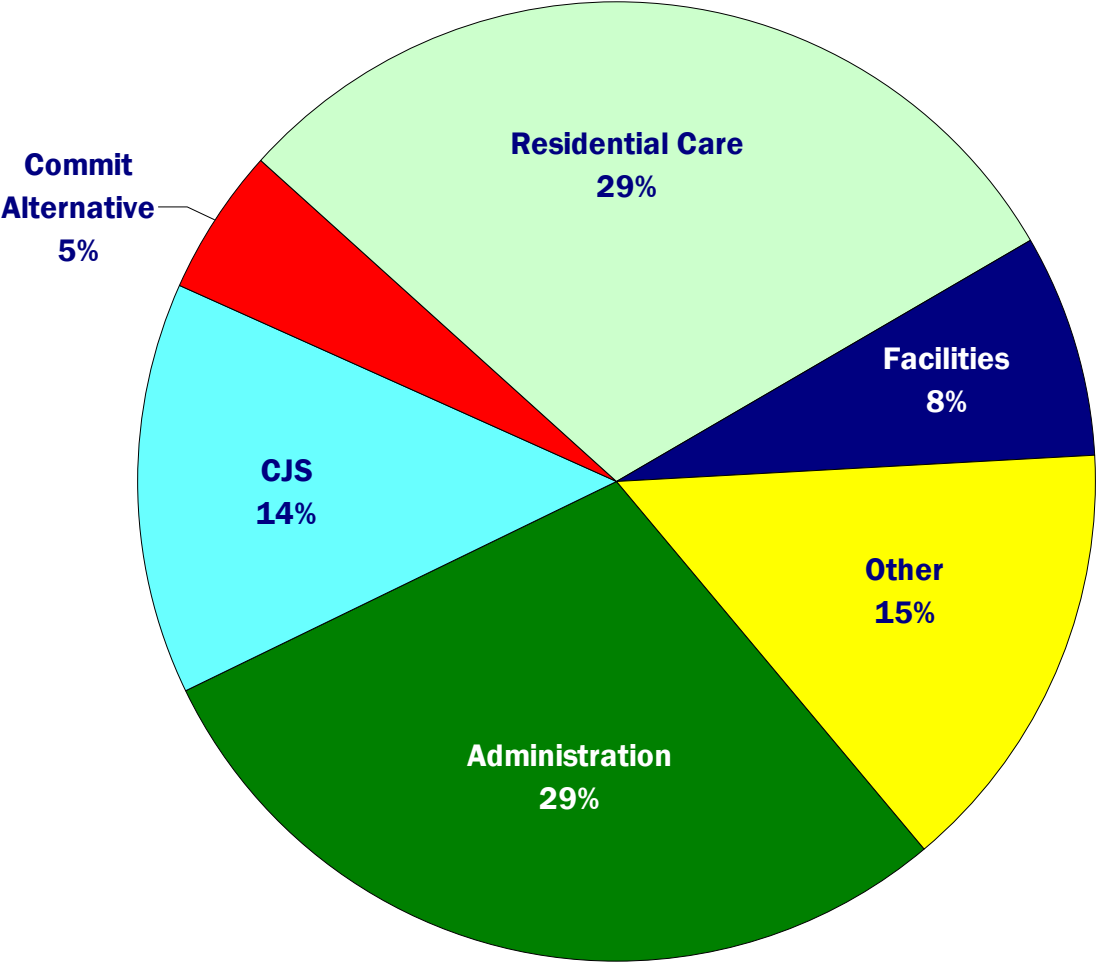
- Protect the citizenry from criminal behavior.
- Provide due process in determining if accused juveniles have committed offenses while protecting their rights.
- Provide necessary treatment, supervision and custody of juvenile offenders while incarcerated.
- Provide for the handling of juvenile offenders by communities whenever consistent with public safety.
- Encourage the parents, guardian, or custodian of the juvenile to actively participate in the juvenile justice process.
- Provide adequate staffing levels to ensure appropriate supervision and accountability of juvenile offenders, which is consistent with public safety.
- Collaborate with community resources to assist court involved youth in meeting their objectives and developing competencies in pro-social skills.
- Administer a risk-needs assessment instrument to every offender placed on supervision after July 1, 1999.
- Develop and implement a case plan on all moderate to high-risk youth that addresses identified risk factors.
- Provide for interventions that can help juvenile offenders' change through the development of competencies in skills that result in socially responsible behavior.
- Refer qualified families to the Family Functional Therapy program when openings are available.
- Advocate for the victims of juvenile crime and assist them throughout the process.
- Provide opportunities for victims of juvenile crime to tell their stories regarding the personal impact of the offense directly or indirectly to the offender if they wish.
- Adhere to fiscal and program requirements set by the State of Washington for programs funded by that source as evidenced by annual program and fiscal audits.
- Develop effective standards and goals of operation, funding, and evaluation of all components of the Juvenile Services Department.

Expenditure Trends



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

2000 Budget by Program



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

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
1900 Juvenile Court- Admin	410,266	700,155	847,267	883,660	953,553	69,893	7.91%
1910 Intake	91,160	3,819	34	-	-	-	0.00%
1920 Investigation/ Diagnosis	42,336	3,085	-	-	-	-	0.00%
1940 Case Supervision	140,487	12,107	-	-	-	-	0.00%
1950 CJS	354,168	300,430	393,259	425,242	466,930	41,688	9.80%
1953 Parole Detention	13,830	25,380	10,692	21,500	88,736	67,236	312.73%
1954 Commit Alt	229,526	246,003	180,802	242,500	163,441	(79,059)	-32.60%
1956 "Best Self" Grant	21,506	26,100	2,100	-	-	-	0.00%
1957 Community Bld	30,440	46,890	56,730	125,420	37,000	(88,420)	-70.50%
1958 Early Intervention	19,317	126,986	108,794	105,000	-	(105,000)	-100.00%
1959 Becca Bill	(6)	40,141	50,887	143,798	90,403	(53,395)	-37.13%
1960 Trans	2,177	9,765	13,024	12,700	12,700	-	0.00%
1961 DSHS	-	-	500	72,600	75,718	3,118	4.29%
1962 CDDA Grant	-	-	-	44,643	44,643	-	0.00%
1963 CJAA-DSHS Misc	-	-	5,056	50,556	77,220	26,664	52.74%
1970 Residential Care	841,535	909,141	936,018	953,441	988,138	34,697	3.64%
1971 Work Crew	-	-	-	51,201	48,571	(2,630)	-5.14%
1980 Medical/ Dental	8,880	11,747	10,097	16,000	16,000	-	0.00%
1990 Facilities	208,738	199,295	247,362	253,011	248,749	(4,262)	-1.68%
1995 DOE Comm Litter Clean	-	-	4,736	-	-	-	0.00%
<i>Total Juvenile Probation Operations</i>	<i>2,414,360</i>	<i>2,661,044</i>	<i>2,867,358</i>	<i>3,401,272</i>	<i>3,311,802</i>	<i>(89,470)</i>	<i>-2.63%</i>

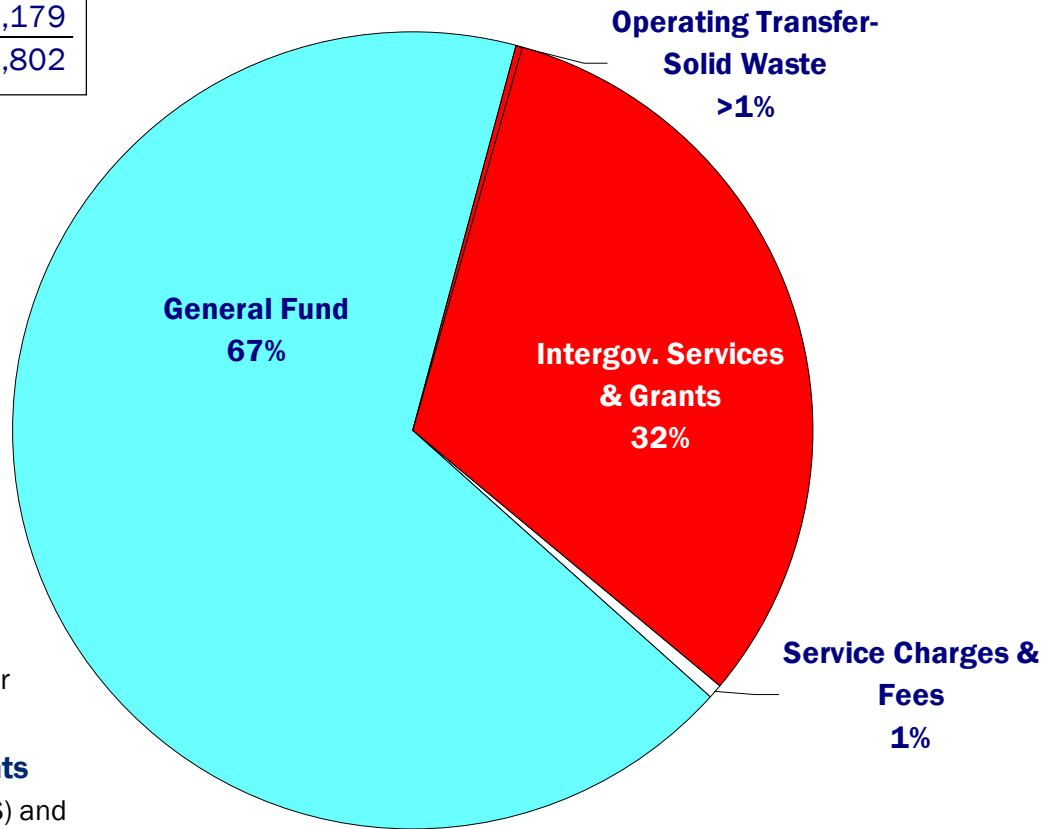
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Program Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
CAPITAL							
General Fund							
1900 Juvenile Court- Admin	-	2,021	24,688	10,200	-	(10,200)	-100.00%
1950 CJS	-	-	2,540	2,200	-	(2,200)	-100.00%
1958 Juv Court Early Intervention	-	3,385	-	-	-	-	0.00%
1959 Juvenile Court Becca Bill	-	5,132	5,343	-	-	-	0.00%
1960 Juvenile Court Trans.	-	-	4,400	-	-	-	0.00%
1961 DSHS	-	-	1,792	1,800	1,800	-	0.00%
1970 Residential Care	-	-	1,755	10,300	6,000	(4,300)	-41.75%
1971 Work Crew	-	-	-	8,799	-	(8,799)	-100.00%
<i>Total Juvenile Probation Capital</i>	-	10,538	40,518	33,299	7,800	(25,499)	-76.58%
TRANSFERS							
General Fund							
1970 Residential Care	339	-	-	-	-	-	0.00%
<i>Total Juvenile Probation Transfers</i>	339	-	-	-	-	-	0.00%
TOTAL JUVENILE PROBATION	2,414,699	2,671,582	2,907,876	3,434,571	3,319,602	(114,969)	-3.35%

2000 Funding Sources

Service Charges & Fees	17,701
General Fund	2,233,922
Operating Transfer-Solid Waste	14,000
Intergov. Services & Grants	1,046,179
Total Funding	3,311,802



■ **Service Charges & Fees**

Juvenile Court rents available detention space to other jurisdictions at the rate of \$90 per youth per day. The department also charges for other services it provides.

■ **General Fund**

Undesignated General Fund resources.

■ **Operating Transfer - Solid Waste**

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

■ **Intergovernmental Services & Grants**

The Consolidated Juvenile Services (CJS) and Parole Detention programs are funded by state grants and reimbursements. The CJS grants are annual grants with an agreement period through June, 1999. Whatcom County is reimbursed for detention costs for juveniles who have had their parole revoked. The county is reimbursed at the rate of \$82.40 per juvenile per day.

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Detention				
Population (Offenders)	1,088	1,174	1,200	1,300
Bed Days	140	63	123	125
At-Risk / Contemps	40	60	85	85
Bed Days	11,994	11,359	12,000	13,000

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
1900 Juvenile Court Administration							
Salaries & Wages	305,976	528,475	561,392	579,614	641,879	62,265	10.74%
Benefits	83,691	149,941	154,597	161,533	160,104	(1,429)	-0.88%
Supplies	10,011	11,500	16,141	25,579	25,579	-	0.00%
Other Services & Charges	10,588	10,239	115,137	116,934	125,991	9,057	7.75%
Capital Outlay	-	2,021	24,688	10,200	-	(10,200)	-100.00%
<i>Total Juvenile Court Admin.</i>	410,266	702,176	871,955	893,860	953,553	59,693	6.68%
1910 Juvenile Court - Intake							
Salaries & Wages	68,420	2,944	-	-	-	-	0.00%
Benefits	20,242	875	-	-	-	-	0.00%
Supplies	159	-	-	-	-	-	0.00%
Other Services & Charges	2,339	-	34	-	-	-	0.00%
<i>Total Juvenile Court - Intake</i>	91,160	3,819	34	-	-	-	0.00%
1920 Juvenile Court - Invest/Diag							
Salaries & Wages	31,785	2,330	-	-	-	-	0.00%
Benefits	9,911	755	-	-	-	-	0.00%
Supplies	99	-	-	-	-	-	0.00%
Other Services & Charges	541	-	-	-	-	-	0.00%
<i>Total Juve. CT. - Invest/Diag</i>	42,336	3,085	-	-	-	-	0.00%
1940 Juvenile Court - Case Supervision							
Salaries & Wages	109,288	9,150	-	-	-	-	0.00%
Benefits	30,659	2,664	-	-	-	-	0.00%
Supplies	173	-	-	-	-	-	0.00%
Other Services & Charges	367	293	-	-	-	-	0.00%
<i>Total Juve. CT. - Case Superv.</i>	140,487	12,107	-	-	-	-	0.00%

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
1950 Juvenile Court - CJS							
Salaries & Wages	129,946	99,896	179,835	187,368	178,755	(8,613)	-4.60%
Benefits	36,917	25,625	46,876	64,231	44,071	(20,160)	-31.39%
Supplies	5,919	4,484	5,195	3,700	-	(3,700)	-100.00%
Other Services & Charges	181,386	170,425	161,353	169,943	244,104	74,161	43.64%
Capital Outlay	-	-	2,540	2,200	-	(2,200)	-100.00%
<i>Total Juvenile Court - CJS</i>	<i>354,168</i>	<i>300,430</i>	<i>395,799</i>	<i>427,442</i>	<i>466,930</i>	<i>39,488</i>	<i>9.24%</i>
1953 Juvenile Court - Parole Detention							
Salaries & Wages	-	-	-	-	67,709	67,709	0.00%
Benefits	-	-	-	-	17,166	17,166	0.00%
Supplies	-	-	-	-	3,861	3,861	0.00%
Other Services & Charges	13,830	25,380	10,692	21,500	-	(21,500)	-100.00%
<i>Total Juve. Ct. - Parole Det.</i>	<i>13,830</i>	<i>25,380</i>	<i>10,692</i>	<i>21,500</i>	<i>88,736</i>	<i>67,236</i>	<i>312.73%</i>
1954 Juvenile Court - Commit Alt Pr							
Salaries & Wages	105,176	144,222	70,606	135,970	63,983	(71,987)	-52.94%
Benefits	21,837	34,654	19,836	27,990	13,535	(14,455)	-51.64%
Supplies	761	1,735	2,446	1,200	6,500	5,300	441.67%
Other Services & Charges	101,752	65,392	87,914	77,340	79,423	2,083	2.69%
Capital Outlay	-	-	-	-	-	-	0.00%
Residual Equity Transfers	-	-	-	-	-	-	0.00%
<i>Total Juve. Ct. - Commit</i>	<i>229,526</i>	<i>246,003</i>	<i>180,802</i>	<i>242,500</i>	<i>163,441</i>	<i>(79,059)</i>	<i>-32.60%</i>
1956 Juvenile Court - "Best Self" Grant							
Other Services & Charges	21,506	26,100	2,100	-	-	-	0.00%
<i>Total Juvenile Ct - "Best Self" Grant</i>	<i>21,506</i>	<i>26,100</i>	<i>2,100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
1957 Juvenile Court - Community Bld							
Other Services & Charges	30,440	46,890	56,730	125,420	37,000	(88,420)	-70.50%
<i>Total Juvenile Ct - Community Bld</i>	<i>30,440</i>	<i>46,890</i>	<i>56,730</i>	<i>125,420</i>	<i>37,000</i>	<i>(88,420)</i>	<i>-70.50%</i>

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
1958 Juvenile Court - Early Intervention							
Salaries & Wages	15,746	88,669	75,377	71,418	-	(71,418)	-100.00%
Benefits	3,536	24,123	21,789	21,882	-	(21,882)	-100.00%
Supplies	15	1,533	526	700	-	(700)	-100.00%
Other Services & Charges	20	12,661	11,102	11,000	-	(11,000)	-100.00%
Capital Outlay	-	3,385	-	-	-	-	0.00%
<i>Total Juvenile Ct - Early Intervention</i>	<i>19,317</i>	<i>130,371</i>	<i>108,794</i>	<i>105,000</i>	<i>-</i>	<i>(105,000)</i>	<i>-100.00%</i>
1959 Juvenile Court - Becca Bill							
Salaries & Wages	-	30,130	37,042	95,959	71,232	(24,727)	-25.77%
Benefits	(6)	9,810	11,393	30,139	19,171	(10,968)	-36.39%
Supplies	-	101	1,802	7,400	-	(7,400)	-100.00%
Other Services & Charges	-	100	650	10,300	-	(10,300)	-100.00%
Capital Outlay	-	5,132	5,343	-	-	-	0.00%
<i>Total Juvenile Ct - Becca Bill</i>	<i>(6)</i>	<i>45,273</i>	<i>56,230</i>	<i>143,798</i>	<i>90,403</i>	<i>(53,395)</i>	<i>-37.13%</i>
1960 Juvenile Court - Trans.							
Supplies	-	-	2,816	-	-	-	0.00%
Other Services & Charges	2,177	9,765	10,208	12,700	12,700	-	0.00%
Capital Outlay	-	-	4,400	-	-	-	0.00%
<i>Total Juvenile Court - Trans.</i>	<i>2,177</i>	<i>9,765</i>	<i>17,424</i>	<i>12,700</i>	<i>12,700</i>	<i>-</i>	<i>0.00%</i>
1961 Juvenile Court - DSHS							
Salaries & Wages	-	-	-	49,586	51,510	1,924	3.88%
Benefits	-	-	-	13,564	14,758	1,194	8.80%
Supplies	-	-	-	1,800	1,800	-	0.00%
Other Services & Charges	-	-	500	7,650	7,650	-	0.00%
Capital Outlay	-	-	1,792	1,800	1,800	-	0.00%
<i>Total Juvenile Court - DSHS</i>	<i>-</i>	<i>-</i>	<i>2,292</i>	<i>74,400</i>	<i>77,518</i>	<i>3,118</i>	<i>4.19%</i>

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Expenditures Summary continued

	Actual 1996	Actual 1997	Actual 1998	Budget 1999	Budget 2000	\$ Change 99 to 2000	% Change 99 to 2000
1962 Juvenile Court - CDDA Grant							
Salaries & Wages	-	-	-	11,400	11,400	-	0.00%
Benefits	-	-	-	1,356	1,356	-	0.00%
Other Services & Charges	-	-	-	31,887	31,887	-	0.00%
<i>Total Juvenile Court - CDDA Grant</i>	-	-	-	44,643	44,643	-	0.00%
1963 Juvenile Court - CJAA-DSHS Misc							
Salaries & Wages	-	-	-	3,360	4,945	1,585	47.17%
Benefits	-	-	-	680	1,417	737	108.38%
Other Services & Charges	-	-	5,056	46,516	70,858	24,342	52.33%
<i>Total Juvenile Court - CFAA-DSHS Mi</i>	-	-	5,056	50,556	77,220	26,664	52.74%
1970 Juvenile Court - Res. Care							
Salaries & Wages	631,505	678,816	712,666	696,214	739,742	43,528	6.25%
Benefits	182,719	194,698	191,129	201,152	190,321	(10,831)	-5.38%
Supplies	21,927	18,742	20,644	24,300	26,300	2,000	8.23%
Other Services & Charges	5,384	16,885	11,579	31,775	31,775	-	0.00%
Operating Transfers	339	-	-	-	-	-	0.00%
Capital Outlay	-	-	1,755	10,300	6,000	(4,300)	-41.75%
<i>Total Juvenile CT. - Res. Care</i>	841,874	909,141	937,773	963,741	994,138	30,397	3.15%
1971 Juvenile Work Crew							
Salaries & Wages	-	-	-	27,243	33,620	6,377	23.41%
Benefits	-	-	-	9,583	8,070	(1,513)	-15.79%
Supplies	-	-	-	6,175	5,881	(294)	-4.76%
Other Services & Charges	-	-	-	8,200	1,000	(7,200)	-87.80%
Capital	-	-	-	8,799	-	(8,799)	-100.00%
<i>Total Juvenile Work Crew</i>	-	-	-	60,000	48,571	(11,429)	-19.05%

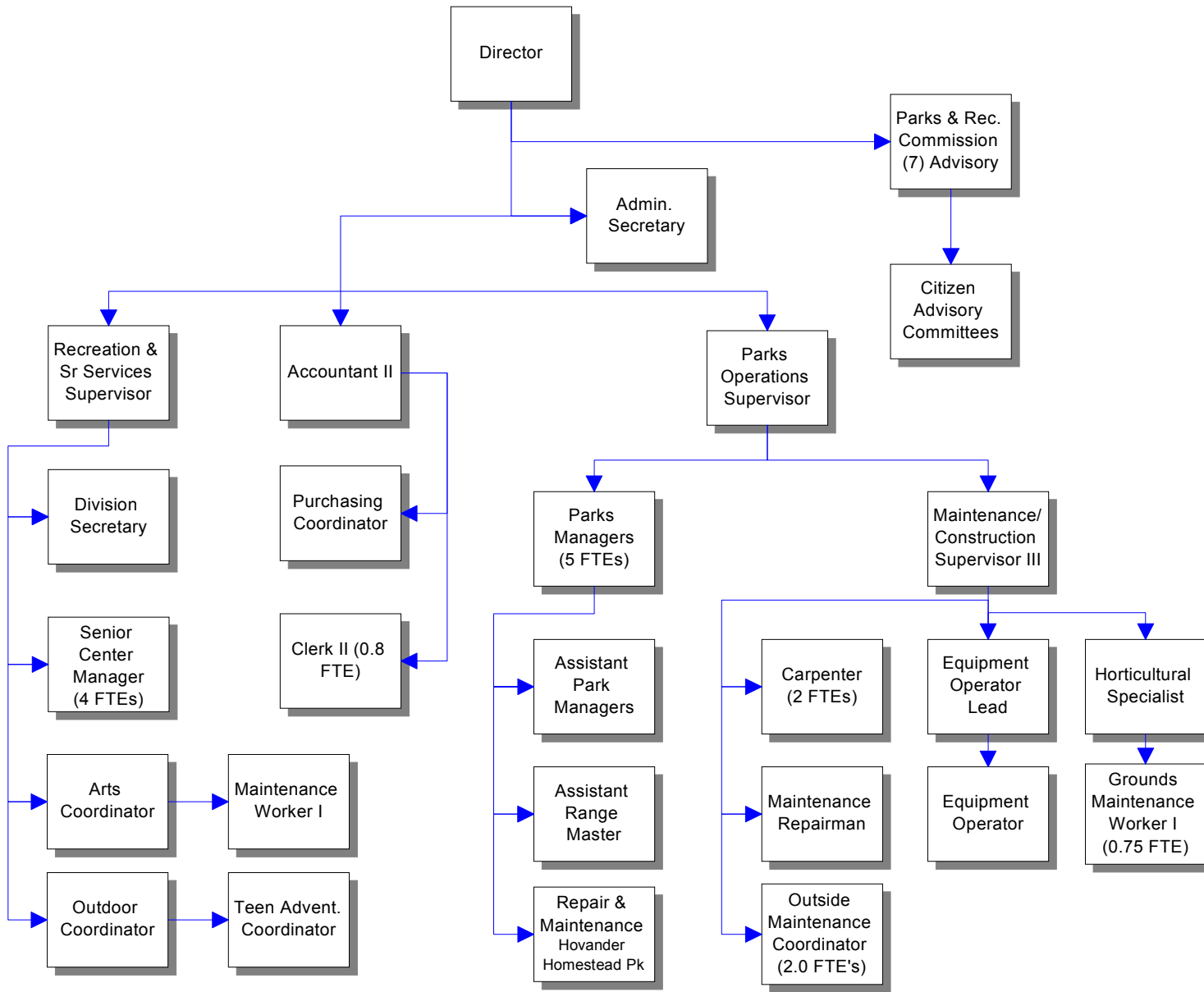
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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
1980 Juvenile Court - Medical/Dental							
Supplies	2,954	6,512	4,394	6,000	6,000	-	0.00%
Other Services & Charges	5,926	5,235	5,703	10,000	10,000	-	0.00%
<i>Total Juve. CT. - Med/Dental</i>	8,880	11,747	10,097	16,000	16,000	-	0.00%
1990 Juvenile Court - Facilities							
Other Services & Charges	208,738	199,295	247,362	253,011	248,749	(4,262)	-1.68%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total Juvenile CT. - Facilities</i>	208,738	199,295	247,362	253,011	248,749	(4,262)	-1.68%
1995 Juvenile - DOE Comm Litter Clean							
Salary & Wages	-	-	4,280	-	-	-	0.00%
Benefits	-	-	456	-	-	-	0.00%
<i>Total Juvenile - DOE</i>	-	-	4,736	-	-	-	0.00%
<i>TOTAL JUVENILE COURT</i>	2,414,699	2,671,582	2,907,876	3,434,571	3,319,602	(114,969)	-3.35%



☐ Parks and Recreation Department



Mission & Objectives

Mission

Provide the highest standard that funding will allow for park facilities, recreational activities, trails, nature centers, museums, historical sites and open spaces to deliver challenging and creative leisure opportunities. Provide human services for elderly residents. Protect the natural heritage for all citizens of Whatcom County as a vital ingredient of a Quality of Life.

Objectives

- Operate and maintain nine developed parks for Whatcom County residents and visitors: Hovander Homestead Park, Silver Lake Park, Samish Park, Lighthouse Marine Park, Plantation Rifle Range, Semiahmoo Park, Squires Lake Park, Pine and Cedar Lakes and Roeder Home.
- Operate and maintain 34 miles of trails for hikers, bicyclers, and horseback riders: Interurban, Teddy Bear Cove, Lake Whatcom, Semiahmoo Park, Samish Park, Silver Lake Park, Squires Lake, Chuckanut Mountain and Pine and Cedar Lakes Trails.
- Lease and maintain 17 different properties. These include house rentals, property rentals, movie location rentals, and shelter rentals. The revenues are used to help offset the operational expenses.
- Provide over 200 outdoor recreational classes that are affordable to the general public. These classes generate revenue to cover all of the direct costs and contribute to the administrative overhead costs.
- Offer the opportunities for residents to participate in indoor/outdoor recreation activities and to develop the necessary skills for safe participation. Each class promotes exercise, cultural arts, health and a sense of community.
- Offer opportunities for residents to participate in cultural arts recreational activities and to develop life long skills for enjoyable and safe participation. Provide over 140 classes that promote creativity, skill development, self-esteem and safety. These classes generate revenue to cover all the direct costs and contribute to the administrative overhead costs.
- Provide a variety of opportunities to residents and visitors for cultural enrichment through the production and presentation of concerts, festivals, exhibits and special events.

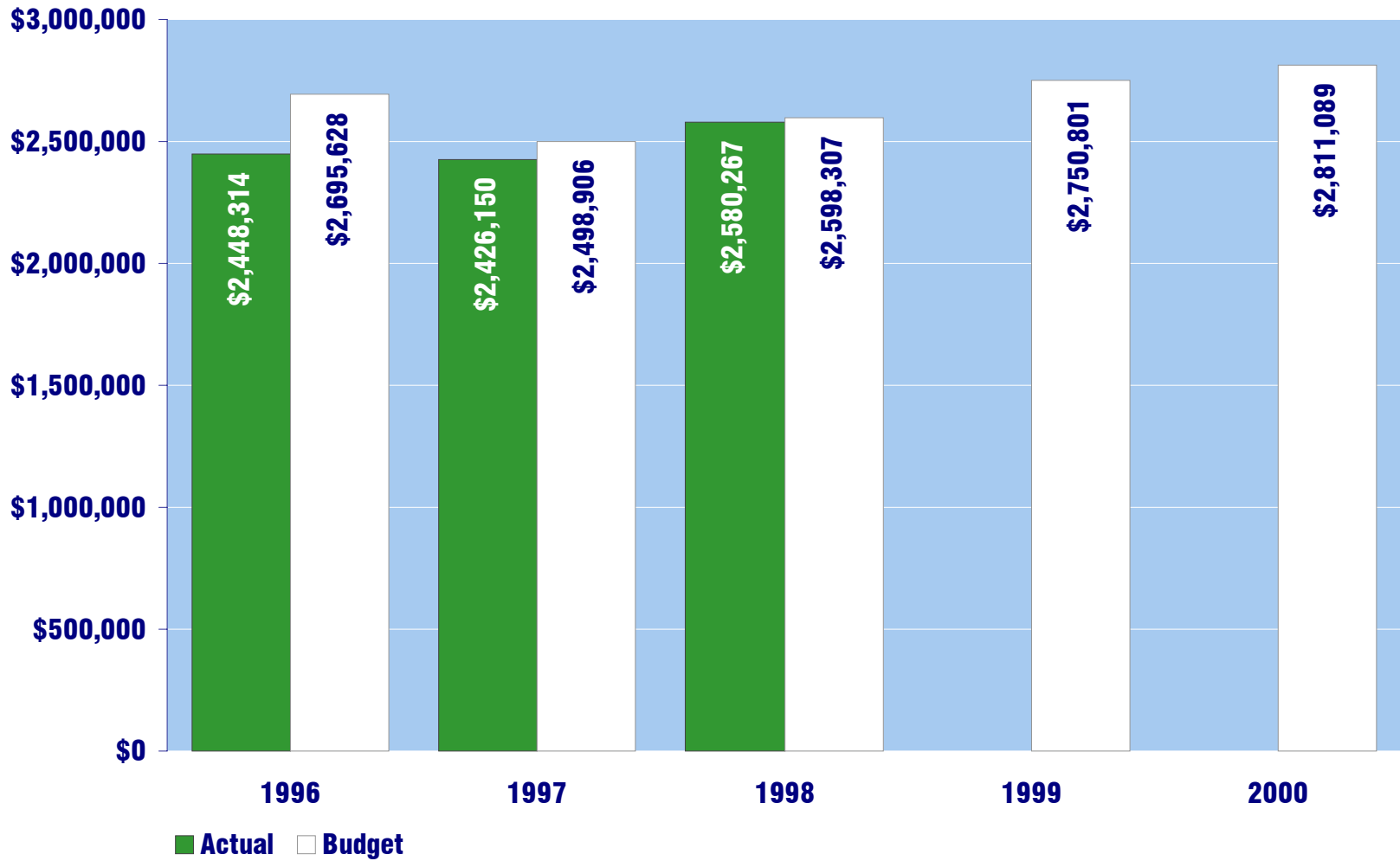
Objectives continued

- Coordinate with numerous non-profit groups, other agencies and volunteers for operating and maintaining county-owned facilities. These include Whatcom Soccer Association (Northwest Soccer Park), Lions Camp Horizon Foundation (Bay Horizon Park), Whatcom County Council on Aging (senior centers), Nooksack Valley School District (Ostrom Property), Whatcom County Land Trust (Teddy Bear Cove, Chuckanut Mountain, Hegg Property-Lake Whatcom), Boys and Girls Club (ballfields at Northwest Annex), City of Bellingham (Interurban Trail, Boulevard Park, and Little Squalicum Park), Washington State Parks & Recreation Commission, (Interurban Trail and Chuckanut Mountain), Washington State Department of Natural Resources (Chuckanut Mountain), Skagit County Parks and Recreation Department (Chuckanut Mountain, Squires Lake), Cities of Blaine, Sumas, Everson, Lynden, and Ferndale (senior centers), Lummi Island Community Club (beach access), Homemade Music Society (Roeder Home), Washington State Department of Fish & Wildlife (Tennant Lake Interpretive Center), and Chuckanut District of Washington State Federation of Garden Clubs (Fragrance Garden).

Senior Services

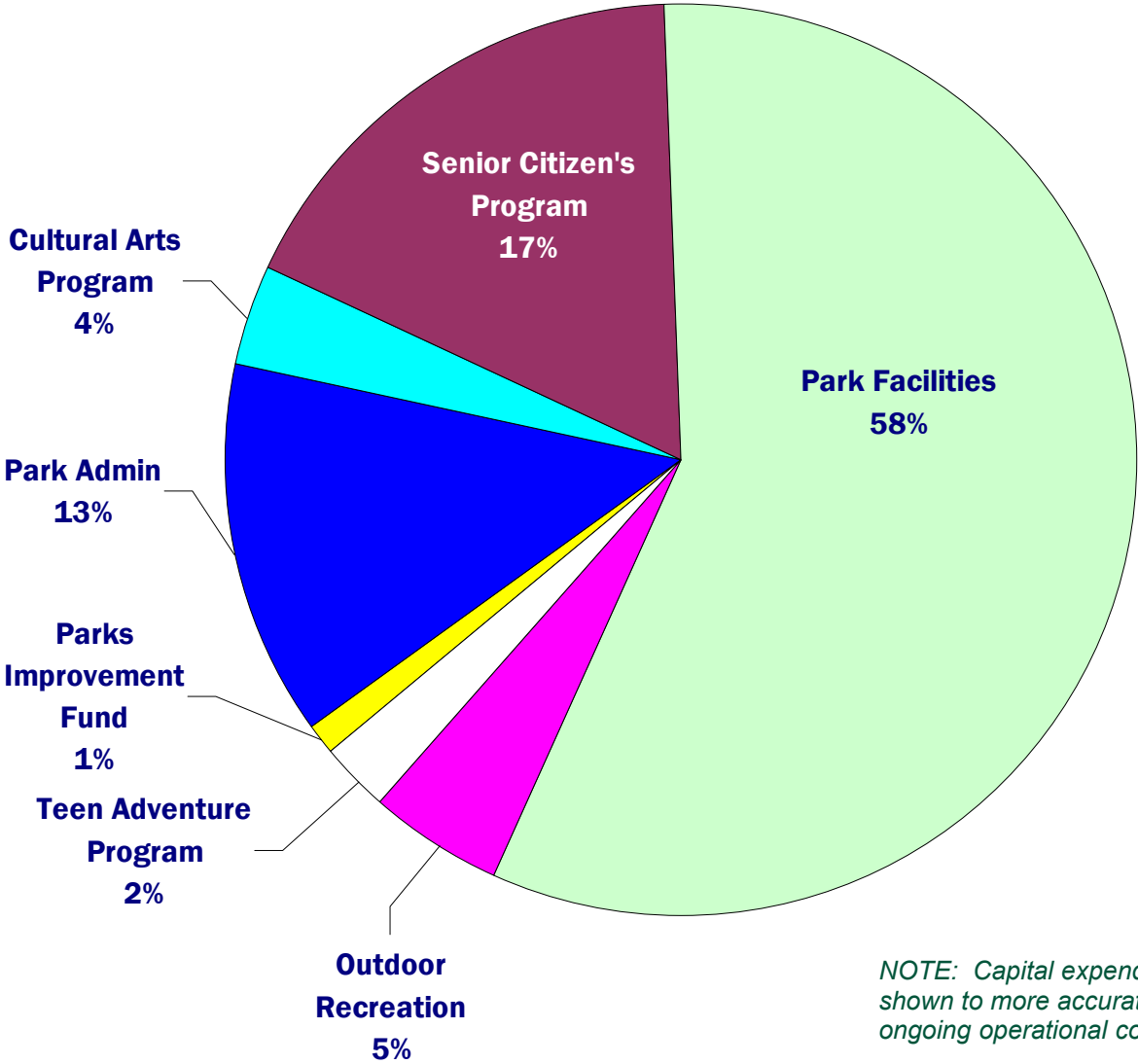
- Operate four full service senior/community center facilities in Whatcom County communities with large senior citizen populations. These facilities are located in Bellingham, Blaine, Ferndale, and Lynden and are open 4-6 days per week. Approximately 85% of the senior citizens in Whatcom County reside in these four communities.
- Operate four part-time senior/community center facilities in Whatcom County communities with smaller senior citizen populations. These facilities are located in Everson, Point Roberts, Sumas, and Welcome Valley and are open 1-3 days per week. Approximately 12% of the senior citizens in Whatcom County reside in these four communities.
- Coordinate activities with the Whatcom County Council on Aging to provide a variety of essential human services programs for the elderly, including Information & Assistance, Congregate and Home Delivered Meals, Well Adult Health Programs and Community Integration Programs for the developmentally disabled.
- Coordinate with various community groups to make senior center facilities available for public use during evening and weekend hours when senior activities are not scheduled. Examples include government agencies, private non-profit agencies, health and support groups, arts and performance groups, service organizations, churches, religious organizations, business and commercial users.
- Recruit, train and supervise a corps of volunteers to support program activities at the eight senior/community center facilities.

Expenditure Trends



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

2000 Budget by Program

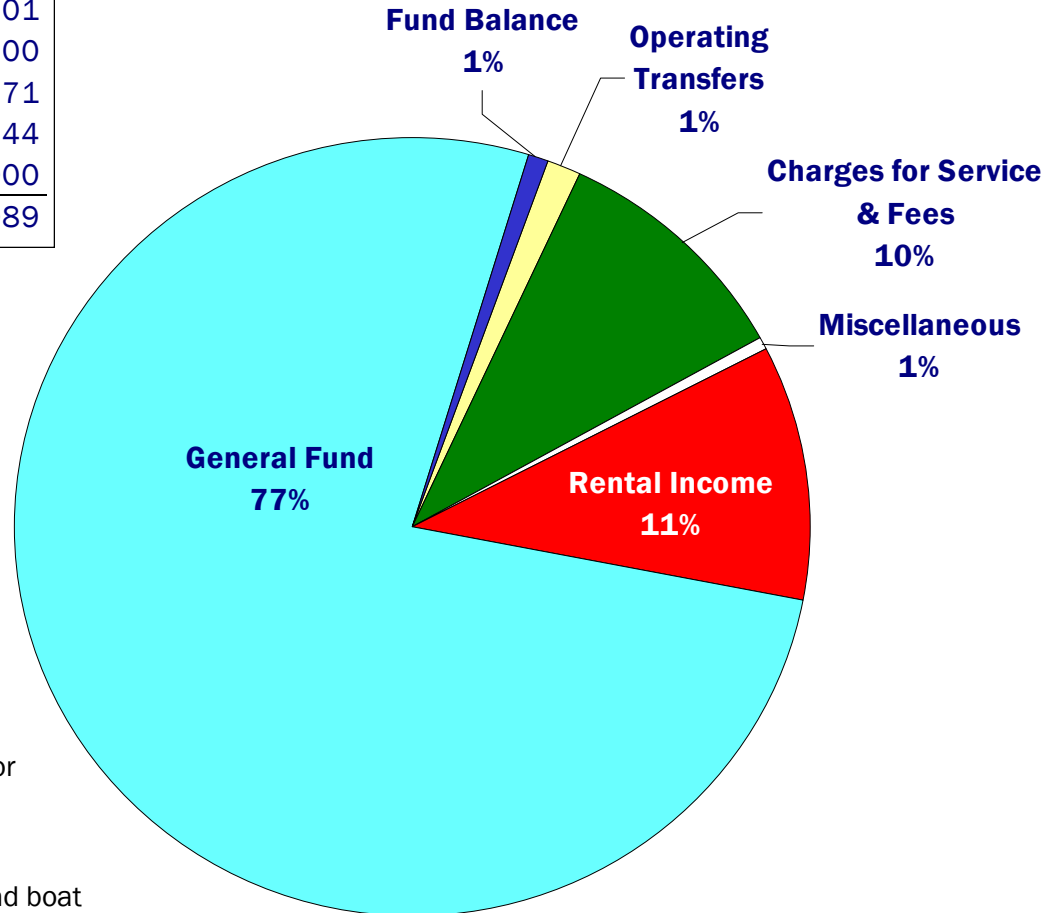


Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
6000 Park Administration	401,195	338,891	364,757	356,434	379,117	22,683	6.36%
6001 Cultural Arts Program	89,821	95,658	99,596	99,257	100,392	1,135	1.14%
6002 Senior Citizen's Program	431,226	425,171	432,043	486,436	490,299	3,863	0.79%
6003 Park Facilities	1,365,805	1,425,881	1,568,049	1,583,885	1,609,894	26,009	1.64%
6004 Plantation Rifle Range	-	-	-	-	-	-	0.00%
6005 Teen Adventure Program	-	-	-	33,000	67,566	34,566	104.75%
6009 Black Mtn Forestry Ctr Project	-	-	-	35,000	-	(35,000)	-100.00%
6015 Outdoor Recreation	101,934	103,601	106,593	127,289	136,321	9,032	7.10%
Parks Improvement Fund	58,333	36,948	9,229	29,500	27,500	(2,000)	0.00%
<i>Total Park Operations</i>	<i>2,448,314</i>	<i>2,426,150</i>	<i>2,580,267</i>	<i>2,750,801</i>	<i>2,811,089</i>	<i>60,288</i>	<i>2.19%</i>
CAPITAL							
General Fund							
6000 Park Administration	-	-	46,596	-	-	-	0.00%
6003 Park Facilities	8,867	3,495	2,290	1,510	9,900	8,390	0.00%
6004 Plantation Rifle Range	-	-	116,998	-	-	-	0.00%
Parks Improvement Fund	3,724	-	3,383	22,500	22,500	-	0.00%
<i>Total Park Capital</i>	<i>12,591</i>	<i>3,495</i>	<i>169,267</i>	<i>24,010</i>	<i>32,400</i>	<i>8,390</i>	<i>34.94%</i>
TRANSFERS							
Parks Improvement Fund	-	-	12,000	-	-	-	0.00%
<i>Total Park Transfers</i>	<i>-</i>	<i>-</i>	<i>12,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL PARK	2,460,905	2,429,645	2,761,534	2,774,811	2,843,489	68,678	2.48%

2000 Funding Sources

Operating Transfers	35,873
Charges for Service & Fees	281,901
Miscellaneous	18,700
Rental Income	294,271
General Fund	2,156,344
Fund Balance	24,000
Total Funding	2,811,089



■ **Operating Transfers**

Road Fund transfers money to Parks & Recreation to cover matching funds required for State Department of Transportation Coastal Bike Route and the Bay to Baker Trail grants. Parks also receives operating transfers from Administrative Services Fund for grounds maintenance and the Sheriff for rifle range useage.

■ **Charges for Service & Fees**

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

■ **Miscellaneous**

Revenues not otherwise classified.

■ **Rental Income**

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

■ **General Fund**

Non-dedicated General Fund resources.

■ **Fund Balance**

The 2000 budget provides for spending down \$24,000 of the Park Improvement's unreserved fund balance.

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Cultural Arts Program				
Revenue	32,372	30,732	33,000	33,200
Number of participatory hours	10,894	10,112	11,300	11,300
Number of participants	1,024	972	1,100	1,100
Number of classes offered	119	146	145	145
Outdoor Recreation Program				
Revenue	47,527	49,182	64,000	65,000
Number of participatory hours	13,611	12,194	12,996	13,700
Number of participants	1,002	999	973	1,050
Number of classes offered (Less Teen Classes Beginning Summer, 1999.)	119	168	164	170
Outdoor Teen Adventure Program				
Revenue - *1999 SIX MONTHS	0	0	*10,700	17,000
Number of participatory hours - *1999 SIX MONTHS	0	0	*3,225	6,000
Number of participants - *SIX MONTHS	0	0	*386	750
Number of classes offered - *SIX MONTHS	0	0	*43	70
Parks				
Attendance: Hovander Homestead Park	141,273	154,567	180,000	180,000
Attendance: Lighthouse Marine Park	95,641	95,659	85,000	90,000
Attendance: Plantation Rifle Range	15,532	16,858	19,000	19,000
Attendance: Roeder Home	31,308	28,536	31,000	33,000
Attendance: Samish Park	44,498	46,043	50,000	50,000
Attendance: Semiahmoo Park	33,000	33,000	33,000	33,000
Attendance: Silver Lake Park	121,124	109,667	115,000	118,000
Attendance: Squires Lake Park	3,000	6,000	10,000	15,000
Attendance: Chuckanut Mountain Trails	-	-	-	7,500
Attendance: Interurban Trail	48,000	50,000	55,000	58,000
Attendance: Interurban Trail-Teddy Bear Cove	10,800	12,000	14,000	15,000
Attendance: Lake Whatcom Trail	11,000	15,000	18,000	19,000
Attendance: Pine and Cedar Lakes Trail	6,600	7,000	7,500	7,500
Total Parks Attendance	561,776	574,330	617,500	645,000
Work Orders	350	380	390	400

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Performance / Activity Measures continued

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Senior Services				
Senior Attendance: Bellingham Senior Activity Center	54,277	52,078	52,446	52,500
Senior Attendance: Blaine Community/Senior Center	23,369	20,988	21,530	21,600
Senior Attendance: Everson Senior Center	3,459	2,631	2,726	2,750
Senior Attendance: Ferndale Community Center	17,379	19,586	19,578	19,575
Senior Attendance: Lynden Community Center	26,417	26,216	27,220	27,250
Senior Attendance: Point Robert Community Center	2,394	2,379	2,306	2,350
Senior Attendance: Sumas Community Center	4,263	3,931	4,032	4,025
Senior Attendance: Welcome Senior Center	1,067	1,081	1,192	1,150
Total Senior Attendance	132,625	128,890	131,030	131,200
Community Attendance: Bellingham Senior Activity Center (*Lost rental of weekly church congregation that build new church.)	23,151	19,642	*14,488	14,500
Community Attendance: Blaine Community/Senior Center	2,348	2,507	4,816	4,750
Community Attendance: Everson Senior Center	N/A	208	300	300
Community Attendance: Ferndale Community Center	5,906	8,098	6,958	7,000
Community Attendance: Lynden Community Center	28,495	44,307	31,964	32,000
Community Attendance: Point Robert Community Center	N/A	71	75	75
Community Attendance: Sumas Community Center	1,645	1,324	840	850
Community Attendance: Welcome Senior Center	310	316	332	350
Total Community Attendance	61,855	76,473	59,398	59,825
Senior Center Volunteer Hours	54,780	46,442	46,500	46,500
Number of Senior Volunteers	5,010	3,470	3,500	3,500
Dollar Value of Volunteer Services (**Min. wage increases to \$6.50)	271,161	239,176	239,475	**\$302,250

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
PARK FUND							
6000 Park Administration							
Salaries & Wages	211,608	219,512	173,394	176,692	192,772	16,080	9.10%
Benefits	54,870	56,650	44,646	47,086	44,854	(2,232)	-4.74%
Supplies	13,518	7,060	7,520	15,732	14,232	(1,500)	-9.53%
Other Services & Charges	121,199	55,624	139,197	116,864	127,199	10,335	8.84%
Intergov Services & Charge	-	45	-	60	60	-	0.00%
Capital Outlay	-	-	46,596	-	-	-	0.00%
<i>Total Administration</i>	401,195	338,891	411,353	356,434	379,117	22,683	6.36%
6001 Cultural Arts Program							
Salaries & Wages	56,257	58,282	60,769	60,238	62,218	1,980	3.29%
Benefits	11,552	11,993	12,415	13,983	13,138	(845)	-6.04%
Supplies	8,395	10,135	8,096	7,203	7,203	-	0.00%
Other Services & Charges	12,365	12,974	15,719	15,333	15,333	-	0.00%
Intergov Services & Charge	1,252	2,274	2,597	2,500	2,500	-	0.00%
<i>Total Cultural Arts Program</i>	89,821	95,658	99,596	99,257	100,392	1,135	1.14%
6002 Senior Citizen's Program							
Salaries & Wages	242,657	253,245	263,208	282,959	288,312	5,353	1.89%
Benefits	69,425	72,468	74,687	81,259	79,011	(2,248)	-2.77%
Supplies	39,327	32,128	29,404	31,550	31,550	-	0.00%
Other Services & Charges	79,473	66,937	64,154	90,068	90,826	758	0.84%
Intergov Services & Charge	344	393	590	600	600	-	0.00%
<i>Total Senior Citizen's Program</i>	431,226	425,171	432,043	486,436	490,299	3,863	0.79%

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Expenditures Summary continued

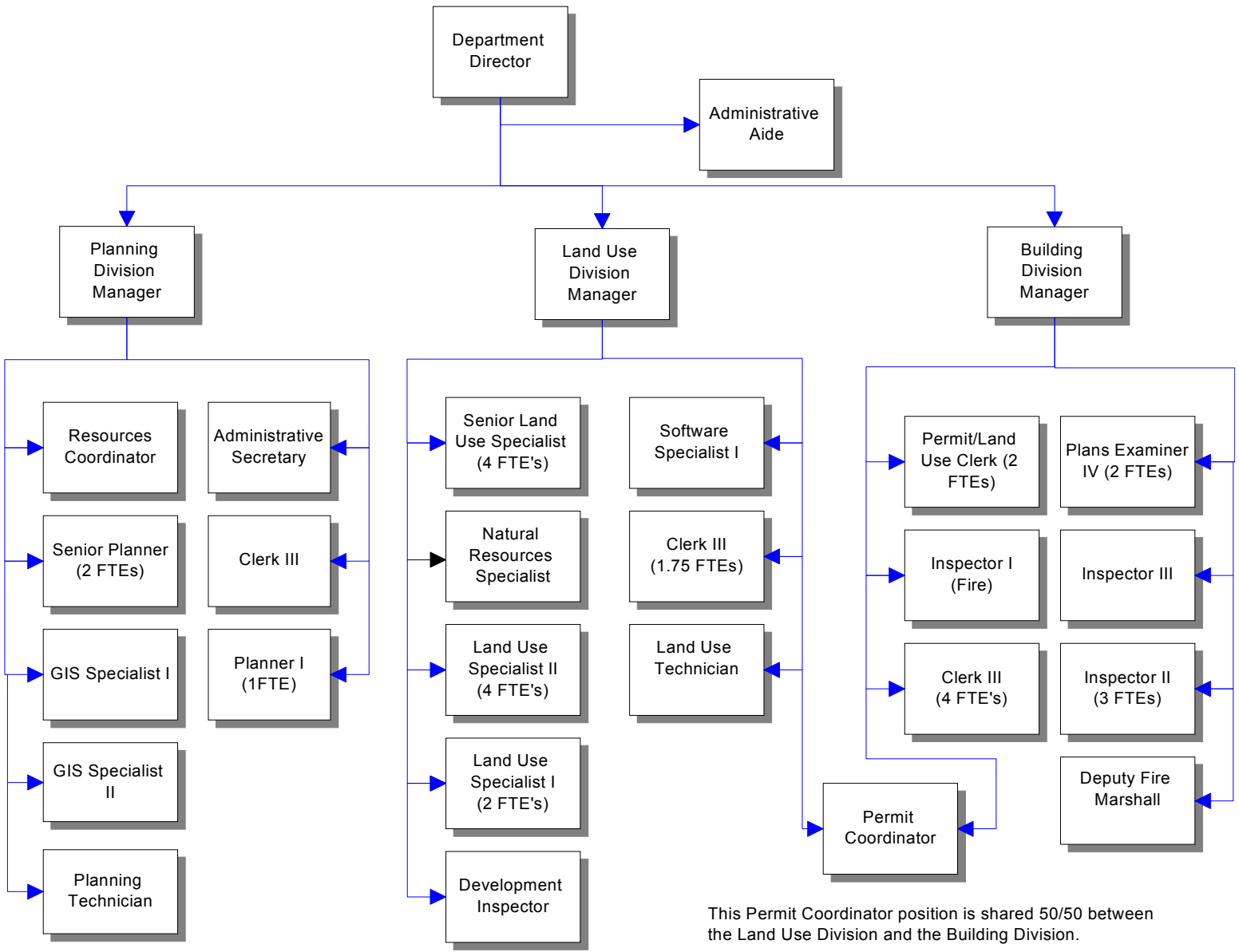
	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
6003 Park Facilities							
Salaries & Wages	694,835	727,193	826,789	853,488	877,203	23,715	2.78%
Benefits	210,290	218,971	246,753	258,217	246,324	(11,893)	-4.61%
Supplies	177,277	170,975	160,172	158,849	158,849	-	0.00%
Other Services & Charges	247,614	271,130	296,095	275,031	288,218	13,187	4.79%
Intergov Services & Charge	35,789	37,612	38,240	38,300	39,300	1,000	2.61%
Capital Outlay	8,867	3,495	2,290	1,510	9,900	8,390	0.00%
Operating Transfers	-	-	-	-	-	-	0.00%
<i>Total Park Facilities</i>	<i>1,374,672</i>	<i>1,429,376</i>	<i>1,570,339</i>	<i>1,585,395</i>	<i>1,619,794</i>	<i>34,399</i>	<i>2.17%</i>
6004 Plantation Rifle Range							
Capital Outlay	-	-	116,998	-	-	-	0.00%
<i>Total Plantation Rifle Range</i>	<i>-</i>	<i>-</i>	<i>116,998</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
6005 Teen Adventure Program							
Salaries & Wages	-	-	-	18,920	40,304	21,384	113.02%
Benefits	-	-	-	5,880	10,019	4,139	70.39%
Supplies	-	-	-	6,250	6,500	250	4.00%
Other Services & Charges	-	-	-	1,950	10,743	8,793	450.92%
Intergov Services & Charge	-	-	-	-	-	-	0.00%
<i>Total Teen Adventure Program</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,000</i>	<i>67,566</i>	<i>34,566</i>	<i>104.75%</i>
6009 Black Mtn Forestry Ctr Project							
Supplies	-	-	-	6,240	-	(6,240)	-100.00%
Other Services & Charge	-	-	-	28,760	-	(28,760)	-100.00%
<i>Total Outdoor Recreation</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>35,000</i>	<i>-</i>	<i>(35,000)</i>	<i>-100.00%</i>

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
6015 Outdoor Recreation							
Salaries & Wages	56,897	56,441	59,185	61,414	63,394	1,980	3.22%
Benefits	14,246	14,625	15,127	15,013	14,065	(948)	-6.31%
Supplies	7,482	8,885	8,082	10,400	10,250	(150)	-1.44%
Other Services & Charges	23,305	23,650	24,199	40,437	48,587	8,150	20.15%
Intergov Services & Charge	4	-	-	25	25	-	0.00%
<i>Total Outdoor Recreation</i>	<i>101,934</i>	<i>103,601</i>	<i>106,593</i>	<i>127,289</i>	<i>136,321</i>	<i>9,032</i>	<i>7.10%</i>
<i>Total Park Fund</i>	<i>2,398,848</i>	<i>2,392,697</i>	<i>2,736,922</i>	<i>2,722,811</i>	<i>2,793,489</i>	<i>70,678</i>	<i>2.60%</i>
PARK IMPROVEMENT FUND							
33000 Park Improvements							
Supplies	4,090	415	1,868	14,100	12,100	(2,000)	-14.18%
Other Services & Charges	7,056	9,670	7,361	15,400	15,400	-	0.00%
Capital Outlay	3,724	-	3,383	22,500	22,500	-	0.00%
Residual Equity Transfers	-	-	12,000	-	-	-	0.00%
<i>Total Park Improvements</i>	<i>14,870</i>	<i>10,085</i>	<i>24,612</i>	<i>52,000</i>	<i>50,000</i>	<i>(2,000)</i>	<i>-3.85%</i>
33001 Park Improve.- State Grants							
Supplies	460	-	-	-	-	-	0.00%
Other Services & Charges	46,727	26,863	-	-	-	-	0.00%
<i>Total Park Improv/State Grants</i>	<i>47,187</i>	<i>26,863</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Total Park Improvement Fund</i>	<i>62,057</i>	<i>36,948</i>	<i>24,612</i>	<i>52,000</i>	<i>50,000</i>	<i>(2,000)</i>	<i>-3.85%</i>
TOTAL PARK	2,460,905	2,429,645	2,761,534	2,774,811	2,843,489	68,678	2.48%

□ Planning & Development Services



This Permit Coordinator position is shared 50/50 between the Land Use Division and the Building Division.

Mission & Objectives

Mission

Administration

Oversee administration of divisions of Long Range Comprehensive Planning, Land Use, current Planning and Building Services. This includes management of policies, programs, regulations and services for the implementation of the comprehensive plan and the physical enhancement and development of Whatcom County, as well as the social and economic health of its citizens. Customer service oriented administration of planning, land use and building code regulations provides implementation of county policies within the comprehensive plan, building/zoning code and development review process as it relates to the physical and economic health of the county.

Building Services

Provide assistance in the implementation of various state and county life safety codes, including county, state and federal laws and policies as they relate to the health, life safety and welfare of the Whatcom County community.

Land Use

Provide assistance to the public and other agencies in the implementation of the comprehensive plan and other county policies within the zoning code and other federal, state and county regulations as they pertain to the development review process and as they relate to the physical and economic health of our county.

Planning

Prepare comprehensive land use, transportation and community facility plans, policies and official controls to guide and regulate the development of land within Whatcom County. Our secondary function is to provide advisory boards, legislative bodies, the County Executive, other departments and the general citizenry with responsible and professional recommendations concerning various land use related issues and to implement the various plans and policies. Compliance with the Growth Management Act (GMA) has become a major portion of the department's mission along with a focus on economic development.

Objectives

Administration

- Preserve and enhance unincorporated county neighborhoods and housing choices.
- Provide harmony between the natural and built environment.
- Support a healthy economic base.
- Promote adequate parks, recreation and cultural resources.
- Assure a reliable transportation system with alternative modes.
- Enhance the county's appearance and quality of life.
- Seek creative solutions to regional problems/opportunities.
- Develop and test new county programs, prepare and administer fiscally responsible budgets.
- Maintain and improve upon the high levels of customer service.
- Provide accurate and timely service to the public using available resources.

Objectives continued

Administration continued

- Seek input from the Whatcom County community, learn from the past, offer visions and choices for the future, and recommend policies and actions which promote or achieve the following:
 - Involve citizens in county decisions.
 - Anticipate trends and emerging issues.
 - Ensure Compliance with the Growth Management Act and other Whatcom County policies and regulations.

Building Services

- Provide required services, including enforcement and plans check with courtesy, compassion and professionalism.
- Maintain and improve upon the levels of customer service.
- Coordinate permit process to monitor and track permits and to provide backup for plan check during times of heavy work loads.
- To meet the increased demand for plan check review with return of third plans examiner position.
- Provide accurate and timely service to the public using available resources.
- Maintain residential plan review turnaround at 3 weeks or under.
- Maintain building inspection appointments with 24 hour notice.
- Process minor commercial plans within 8 weeks.
- Process large commercial plans within 12 weeks.
- Continue joint arson investigation program with Sheriff's Office and investigate feasibility for increase in money allocated by the Sheriff's Office.
- Continue public education through department tours, fire education workshops and other events.
- Continue joint burn permit program with DNR & NWAPA.

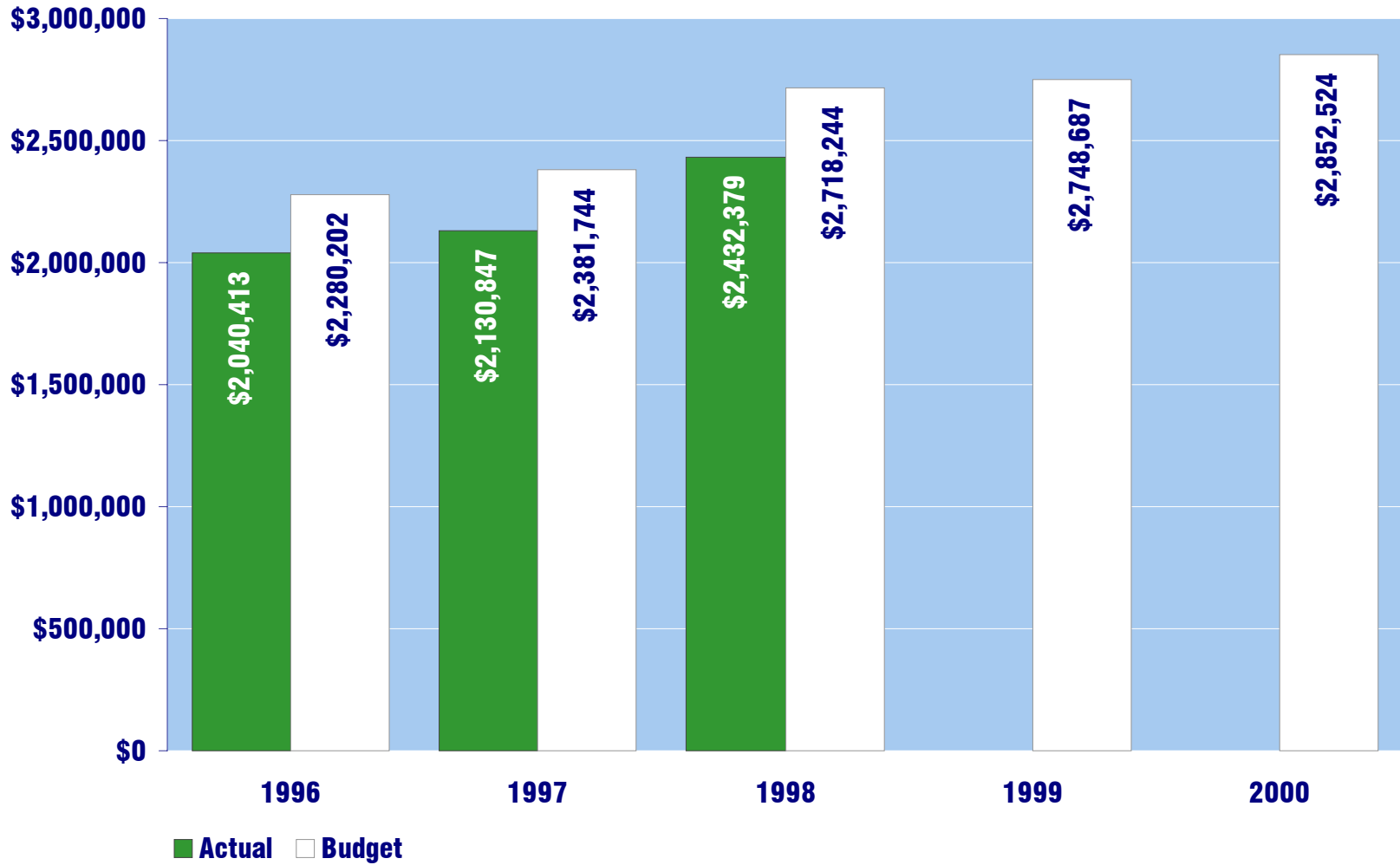
Land Use

- Maintain and improve upon the levels of customer service.
- Provide accurate and timely service to the public using available resources.
- Assist general public and development community in understanding and complying with the applicable land use and environmental laws that pertain to their property or development proposals.
- Continue to refine administrative processes to enable more efficient use of resources.
- Develop new ordinance to consolidate and refine compliance enforcement practices. Establishment of policies and procedures for enforcement actions.
- Provide required services, including enforcement with courtesy, compassion and professionalism.
- Provide for certainty in an ever changing regulatory environment by staying current with amendments and approval of federal, state and local laws and informing the public in a timely manner.

Planning

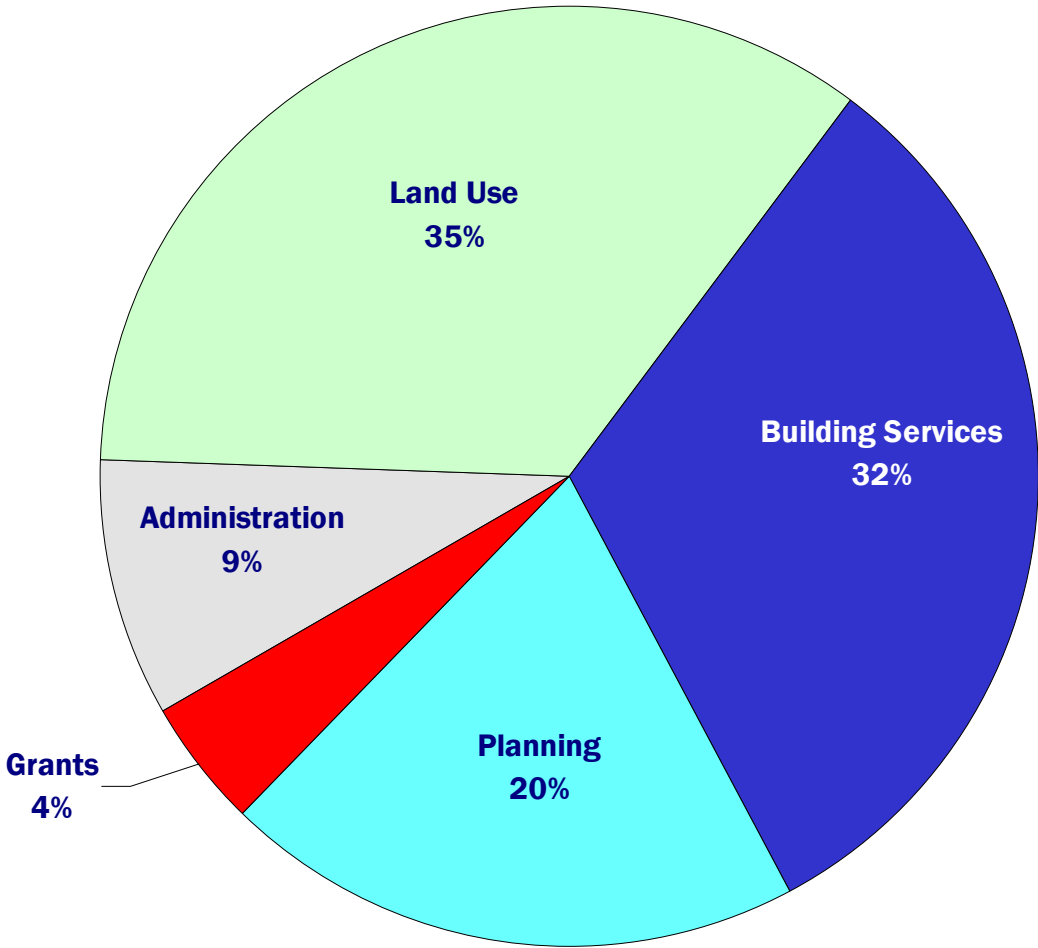
- Comply with the Growth Management Act.
- Implement the comprehensive plan.
- Coordinate capital facilities planning.
- Preserve, protect & enhance the county's water resources through the Water Resources Program.
- Perform mandated current planning functions including review of rezonings, open space, annexation requests, text amendments, comprehensive plan amendments, forest practice applications and public support on land use questions.
- Enhancement of GIS resources to increase interdepartmental communication and promote GIS services with other jurisdictions, the development community and with citizens.
- Develop program to update sub-area plans and complete the update of two sub-area plans.

Expenditure Trends



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

□ Budget by Program



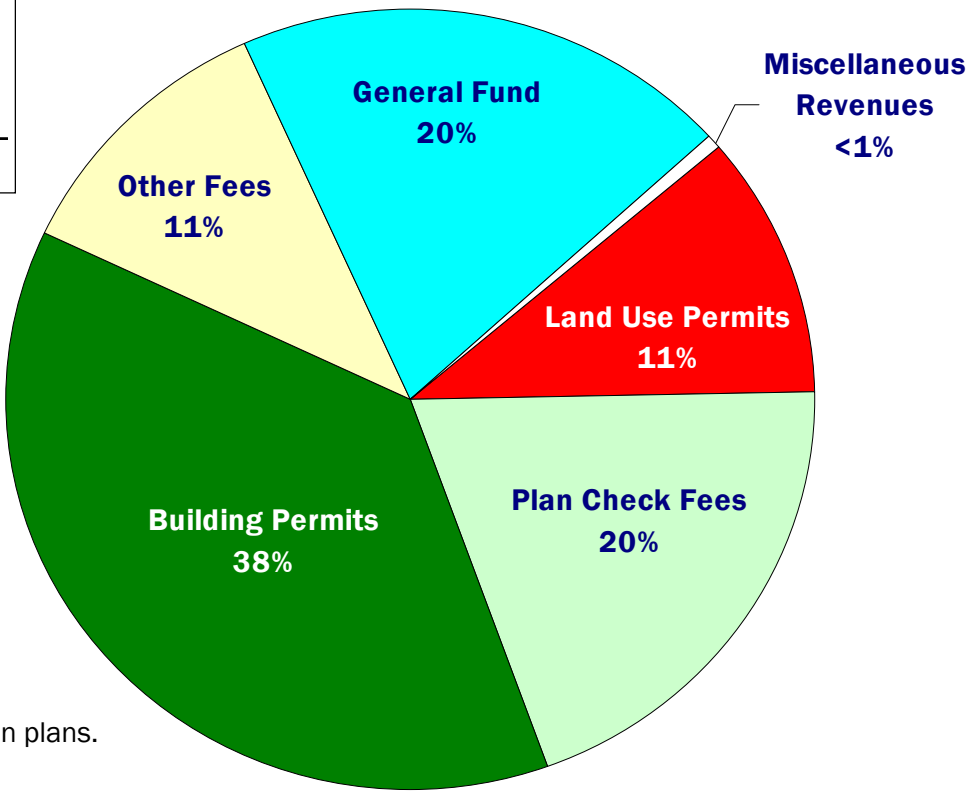
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Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
800 Planning & Develop. Admin	246,597	250,755	252,753	260,162	256,975	(3,187)	-1.23%
820 Land Use Services	723,612	736,834	871,692	1,089,857	990,007	(99,850)	-9.16%
830 Building Services	486,685	518,137	586,973	664,663	909,985	245,322	36.91%
2500 Planning	531,607	491,347	574,964	592,294	568,602	(23,692)	-4.00%
2510 GIS	-	90,652	107,139	125,873	126,955	1,082	0.86%
2540 GMA Grant	23,521	6,628	18,080	13,564	-	(13,564)	0.00%
2541 CTED Ind. Land	-	14,398	-	-	-	-	0.00%
2542 CTED/ HUD	-	-	19,348	2,274	-	(2,274)	-100.00%
2562 Nooksack Grant	8,543	-	-	-	-	-	0.00%
2564 Plan Grant DOE	4,237	-	-	-	-	-	0.00%
2566 Regulatory Reform Developme	9,595	5,989	1,430	-	-	-	0.00%
2568 DOE - CZM Drayton Harbor	6,016	16,107	-	-	-	-	0.00%
<i>Total Planning & Develop. Operations</i>	<i>2,040,413</i>	<i>2,130,847</i>	<i>2,432,379</i>	<i>2,748,687</i>	<i>2,852,524</i>	<i>103,837</i>	<i>3.78%</i>
CAPITAL							
General Fund							
800 Planning & Develop. Admin	4,613	1,350	5,518	800	11,500	10,700	1337.50%
820 Land Use Services	5,875	63,899	30,397	3,608	3,400	(208)	0.00%
830 Building Services	4,331	29,785	6,998	-	1,800	1,800	0.00%
2500 Planning	2,584	30,479	17,948	2,500	-	(2,500)	-100.00%
2510 GIS	-	-	7,898	-	-	-	0.00%
2564 Plan Grant DOE	9,852	-	-	-	-	-	0.00%
<i>Total Planning & Develop. Capital</i>	<i>27,255</i>	<i>125,513</i>	<i>68,759</i>	<i>6,908</i>	<i>16,700</i>	<i>9,792</i>	<i>141.75%</i>
TRANSFERS							
General Fund							
820 Land Use	-	-	23,328	15,000	-	(15,000)	-100.00%
<i>Total Planning & Develop. Transfers</i>	<i>-</i>	<i>-</i>	<i>23,328</i>	<i>15,000</i>	<i>-</i>	<i>(15,000)</i>	<i>-100.00%</i>
TOTAL PLAN & DEVELOPMENT	2,067,668	2,256,360	2,524,466	2,770,595	2,869,224	98,629	3.56%

2000 Funding Sources

Land Use Permits	312,500
Plan Check Fees	560,000
Building Permits	1,070,000
Other Fees	322,475
General Fund	575,449
Miscellaneous Revenues	12,100
Total Funding	2,852,524



■ **Land Use Permits**

Fees collected for long and short plats and for the various land-use permits: conditional use, variance, major development, rezone, SEPA fees and exemptions from subdivision rules and lot line adjustments.

■ **Plan Check Fees**

Fees collected for the review of construction plans.

■ **Building Permits**

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

■ **Other Fees**

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

■ **General Fund**

Undesignated General Fund resources.

■ **Miscellaneous Revenue**

The department receives small amounts of revenue from various sources such as the sale of publications, printing and duplicating charges and civil fines.

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Administrative Approval Use	43	61	64	60
Ag. Committee Inquiries/Decisions	20	20	20	24
Building Permit Routing	1,760	1,500	1,898	2,000
Clearing Grading Review	1,825	1,850	2,252	2,300
Clearing Permits	87	90	100	110
Compliance Cases	214	156	548	600
Compliance Inquiries	2,434	2,450	2,626	2,700
Comprehensive Plan Amendment	3	21	14	15
Critical Area Review	1,350	1,350	2,936	3,000
Critical Area Screening	1,825	1,850	2,779	2,800
Final Plat	10	22	8	15
Fire Plan Review - Commercial Only	135	135	150	200
Fire Safety Inspections	165	100	150	250
Forest Practice Applications	225	203	204	220
General Binding Site Plan	3	4	3	4
GIS Maps/Data	450	750	1,000	1,250
Grading Permits	265	403	441	500
Lot Consolidation Relief	5	5	3	2
Mechanical Permits	1,150	1,044	900	950
Mobile Home Permits	446	269	236	250
Open Space Applications	30	35	40	30
Plan Review	1,162	1,202	1,250	1,443
Planned Unit Development - Large	3	3	1	2
Planned Unit Development - Small	2	2	2	4
Preliminary Plat	10	10	12	15
SEPA Review	214	216	243	275
Shoreline Exemption	55	67	104	130
Shoreline Conditional Use	6	10	15	20
Shoreline Substantial Dev.	24	24	31	35
Shoreline Variance	9	9	19	24
Short Plat	93	90	75	90
Specific Binding Site Plan	7	7	4	6

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Performance / Activity Measures continued

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Subarea Plan Updates	-	-	-	2
Subdivision Exemption	505	267	495	600
Surface Mining	196	200	200	82
Zoning / Comp. Plan Interpretations	200	250	250	300
Zoning Conditional Use	63	47	89	100
Zoning Inquiries	1,246	1,350	1,700	2,000
Zoning Map/Text Amendments	11	25	25	25
Zoning Variance	15	22	12	20

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
800 Administration							
Salaries & Wages	119,545	120,001	114,924	113,133	120,192	7,059	6.24%
Benefits	31,433	31,834	27,342	27,931	25,225	(2,706)	-9.69%
Supplies	1,921	3,078	2,072	2,210	1,950	(260)	-11.76%
Other Services & Charges	93,693	95,826	108,410	116,888	109,608	(7,280)	-6.23%
Intergov Services & Charge	5	16	5	-	-	-	0.00%
Capital Outlay	4,613	1,350	5,518	800	11,500	10,700	1337.50%
<i>Total Administration</i>	<i>251,210</i>	<i>252,105</i>	<i>258,271</i>	<i>260,962</i>	<i>268,475</i>	<i>7,513</i>	<i>2.88%</i>
820 Land Use							
Salaries & Wages	525,214	530,793	606,735	679,771	672,244	(7,527)	-1.11%
Benefits	160,664	157,407	184,523	213,569	172,402	(41,167)	-19.28%
Supplies	13,694	11,080	17,850	17,115	12,200	(4,915)	-28.72%
Other Services & Charges	24,013	37,547	62,604	179,302	133,061	(46,241)	-25.79%
Intergov Services & Charge	27	7	(20)	100	100	-	0.00%
Capital Outlay	5,875	63,899	30,397	3,608	3,400	(208)	0.00%
Residual Equity Transfer Out	-	-	23,328	15,000	-	(15,000)	-100.00%
<i>Total Land Use</i>	<i>729,487</i>	<i>800,733</i>	<i>925,417</i>	<i>1,108,465</i>	<i>993,407</i>	<i>(115,058)</i>	<i>-10.38%</i>
830 Building Services							
Salaries & Wages	343,442	356,211	395,081	450,143	632,572	182,429	40.53%
Benefits	102,481	106,922	114,455	132,712	160,919	28,207	21.25%
Supplies	8,358	14,207	13,860	11,800	13,150	1,350	11.44%
Other Services & Charges	32,408	40,769	63,602	69,908	103,244	33,336	47.69%
Intergov Services & Charge	(4)	28	(25)	100	100	-	0.00%
Capital Outlay	4,331	29,785	6,998	-	1,800	1,800	0.00%
<i>Total Building Services</i>	<i>491,016</i>	<i>547,922</i>	<i>593,971</i>	<i>664,663</i>	<i>911,785</i>	<i>247,122</i>	<i>37.18%</i>

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Expenditures Summary continued

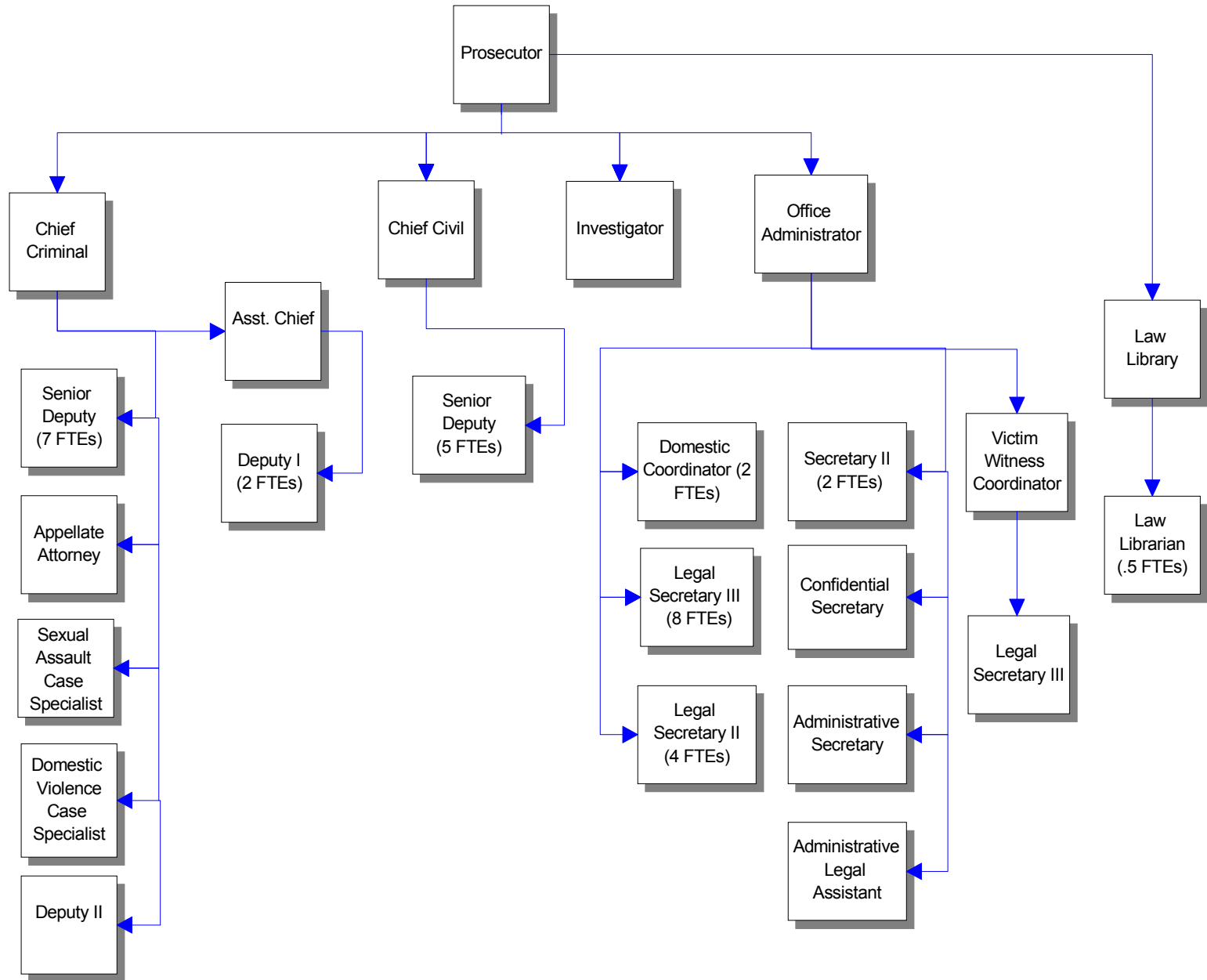
	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
2500 Planning							
Salaries & Wages	368,892	301,171	311,069	322,655	338,920	16,265	5.04%
Benefits	103,728	81,403	84,672	91,317	86,566	(4,751)	-5.20%
Supplies	21,460	22,230	23,030	24,000	19,900	(4,100)	-17.08%
Other Services & Charges	37,527	86,543	156,193	154,322	123,216	(31,106)	-20.16%
Capital Outlay	2,584	30,479	17,948	2,500	-	(2,500)	-100.00%
<i>Total Planning</i>	534,191	521,826	592,912	594,794	568,602	(26,192)	-4.40%
2510 GIS							
Salaries & Wages	-	67,468	74,344	85,682	85,568	(114)	-0.13%
Benefits	-	19,027	19,785	23,810	22,037	(1,773)	-7.45%
Supplies	-	3,610	5,993	8,400	9,400	1,000	11.90%
Other Services & Charges	-	547	7,017	7,981	9,950	1,969	24.67%
Capital Outlay	-	-	7,898	-	-	-	0.00%
<i>Total GIS</i>	-	90,652	115,037	125,873	126,955	1,082	0.86%
2540 GMA Grant							
Salaries & Wages	1,357	-	-	-	-	-	0.00%
Benefits	132	-	-	-	-	-	0.00%
Other Services & Charges	19,059	6,628	18,080	13,564	-	(13,564)	0.00%
Intergov Services & Charge	2,973	-	-	-	-	-	0.00%
<i>Total GMA Grant</i>	23,521	6,628	18,080	13,564	-	(13,564)	0.00%
2541 CTED Ind. Land							
Other Services & Charges	-	14,398	-	-	-	-	0.00%
<i>Total CTED Ind. Land</i>	-	14,398	-	-	-	-	0.00%
2542 CTED/ HUD							
Other Services & Charges	-	-	19,348	2,274	-	(2,274)	-100.00%
<i>Total CTED/ HUD</i>	-	-	19,348	2,274	-	(2,274)	-100.00%

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
2562 Nooksack Grant							
Salaries & Wages	3,282	-	-	-	-	-	0.00%
Benefits	311	-	-	-	-	-	0.00%
Other Services & Charges	4,950	-	-	-	-	-	0.00%
<i>Total Nooksack Grant</i>	<i>8,543</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
2564 Plan Grant DOE - GIS							
Salaries & Wages	3,870	-	-	-	-	-	0.00%
Benefits	367	-	-	-	-	-	0.00%
Capital Outlay	9,852	-	-	-	-	-	0.00%
<i>Total Plan Grant DOE</i>	<i>14,089</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
2566 Regulatory Reform Development							
Salaries & Wages	8,767	1,845	-	-	-	-	0.00%
Benefits	828	176	-	-	-	-	0.00%
Other Services & Charges	-	3,968	1,430	-	-	-	0.00%
<i>Total Regulatory Reform Developmer.</i>	<i>9,595</i>	<i>5,989</i>	<i>1,430</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
2568 DOE - CZM Drayton Harbor							
Salaries & Wages	5,495	13,964	-	-	-	-	0.00%
Benefits	521	1,342	-	-	-	-	0.00%
Supplies	-	162	-	-	-	-	0.00%
Other Services & Charges	-	639	-	-	-	-	0.00%
<i>Total DOE - CZM Drayton Harbor</i>	<i>6,016</i>	<i>16,107</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>TOTAL PLAN & DEVELOP SVCS</i>	<i>2,067,668</i>	<i>2,256,360</i>	<i>2,524,466</i>	<i>2,770,595</i>	<i>2,869,224</i>	<i>98,629</i>	<i>3.56%</i>

Prosecuting Attorney



Mission & Objectives

Mission

The Prosecuting Attorney is the chief law enforcement official for Whatcom County. The primary responsibility of the Prosecuting Attorney is to see that justice is accomplished within the framework of the United States Constitution, the State Constitution and the laws of this state. This office prosecutes adult and juvenile violators of the criminal and traffic laws of the state; provides diversion services for eligible offenders; secures care and treatment in alcohol, drug and mental commitment cases; appears before the district, superior and appellate courts of this state, the federal courts and the United States Supreme Court in regard to civil and criminal appeals arising from post-conviction and criminal proceedings; provides services to victims and witnesses to ensure their fair treatment within the criminal justice system; and presents training programs for prosecutors, law enforcement agencies and educational presentations for the youth and adult populations of the community. The Prosecuting Attorney not only works with area-wide law enforcement and governmental agencies, but also provides advice and council by participation in state-wide initiatives and training programs, legislative, and educational and community-based anti-crime initiatives. The Prosecuting Attorney collaborates with appropriate agencies to assure delivery of services to the community to meet established criminal justice goals and objectives.

Objectives

- Acquire sufficient, long-term, stable funding to ensure that adequate staff are available to provide the just, equitable, high quality legal representation demanded by the public.
- Implement use of the following performance measures as a means to define sufficient funding levels:
 - Felony cases** - 10 working days from receipt of incident report to charging decision.
The 1999 level currently stands at 22 days. In 2000, the goal to be achieved is 15 days.
 - Juvenile Division** - 7 days from receipt of incident report to charging decision. The 1999 level currently stands at 43. In 2000, the goal to achieve is 25.
 - District Court Division** - 180 days from filing date to final disposition. In 1998 and 1999 this measure was met. In 2000, a new performance level is being established at 150 days.
- Identify and implement procedures that use technology to maximize efficiency and ensure production of consistent, high quality work product. To achieve this objective four strategies have been developed:
 - a) Design and implement an imaging application that will facilitate a computer case filing and management system;
 - b) Commit staff resources to the data integration project to ensure its successful completion;
 - c) Continue the development of automatically generated pleadings - primary project in 2000 the creation of standard charging language file;
 - d) Enhance training efforts on software applications including Premise (networked legal research).
- Develop and implement performance measures for the Civil Division, including the Support Enforcement Unit.

Objectives continued

Drug Fund

- Increase fund balance by continuing to aggressively convict drug offenders.
- Ensure continuation and possible expansion of cooperative agreements with the Drug Enforcement Agency (DEA) and customs for equitable sharing of forfeited assets.

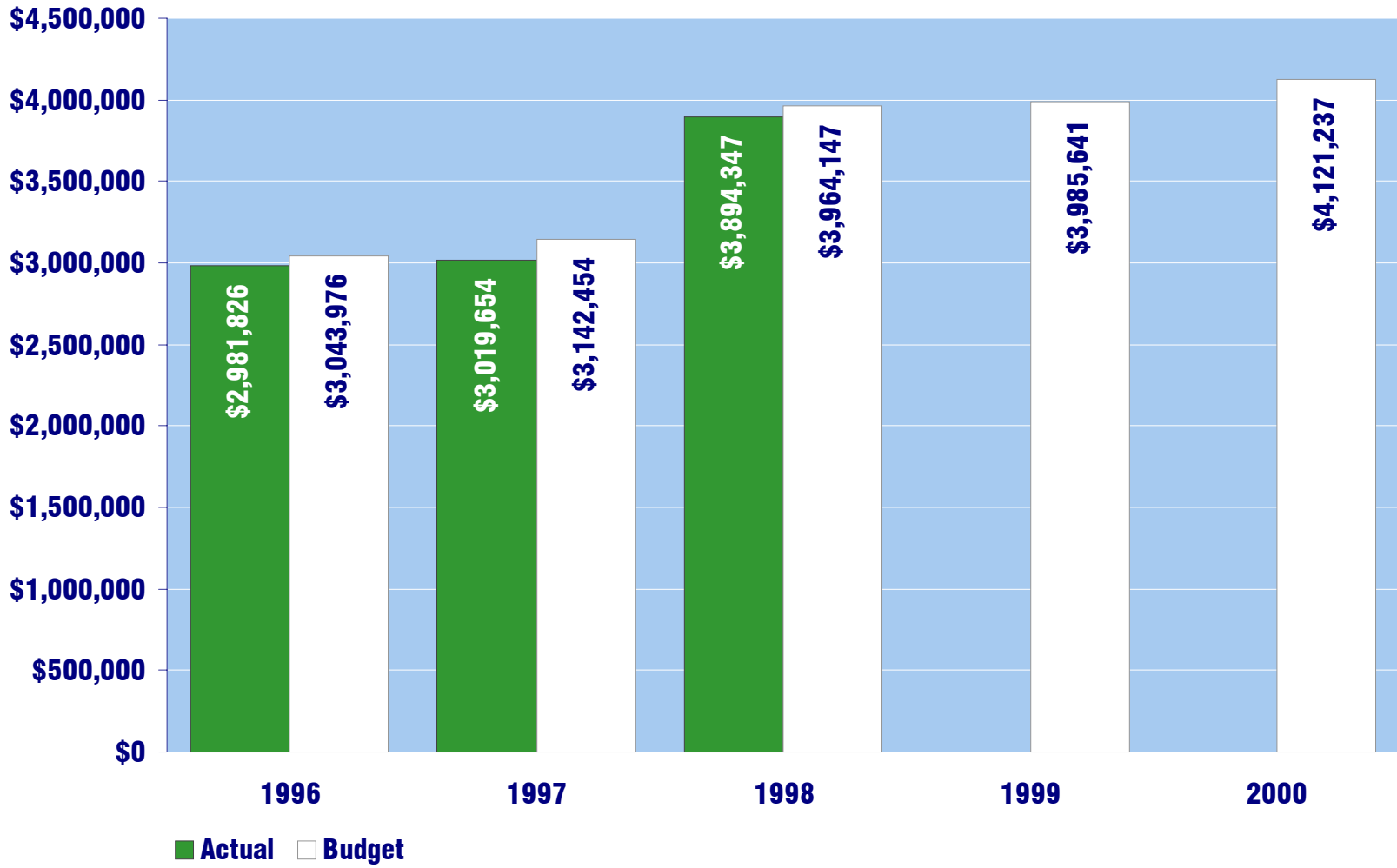
Victim / Witness

- Develop and implement performance outcome measures for the Victim/Witness Unit. In conjunction with this, create a computer reporting function that provides management tools for assessing resource needs and unit performance.
- Continue efforts to increase the visibility of the Victim/Witness Unit and the level of public awareness concerning available services.

Law Library

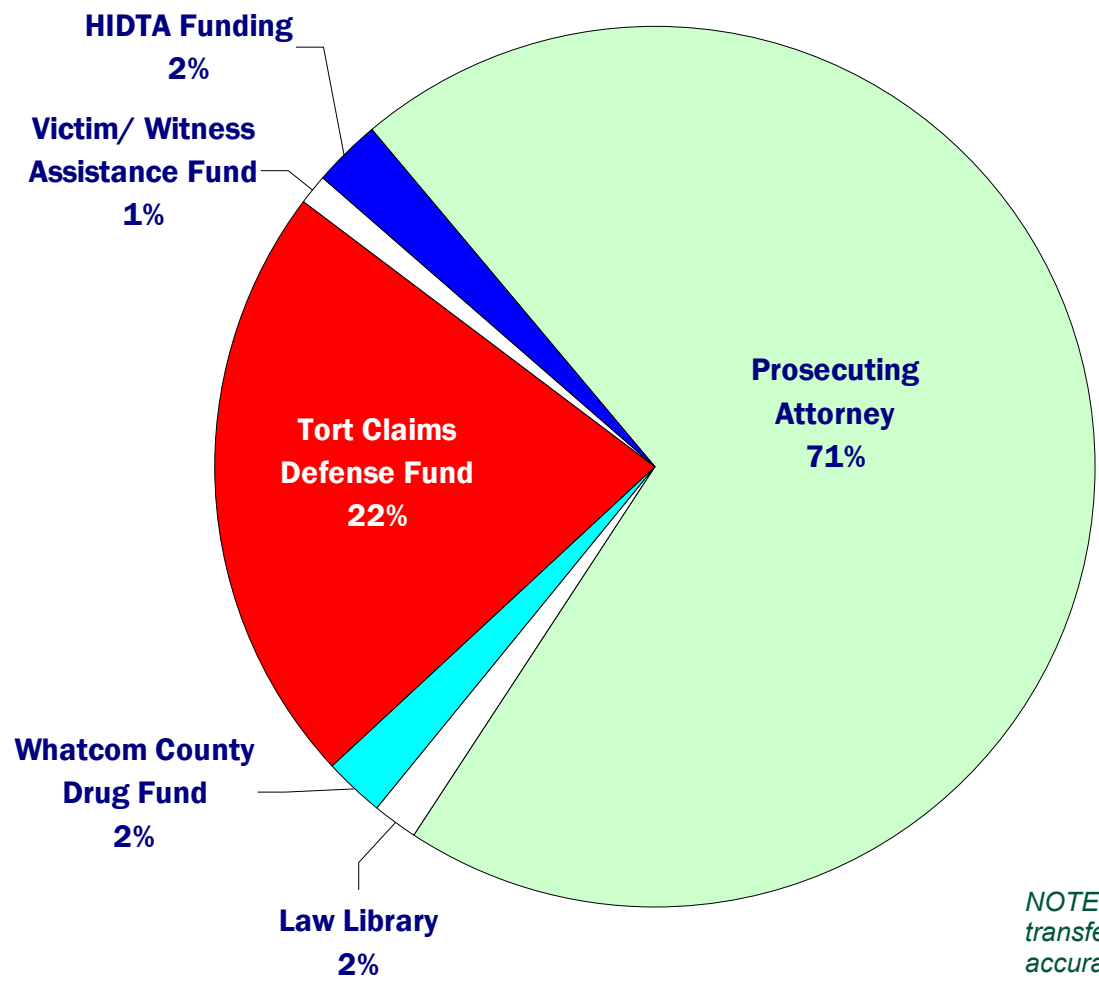
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through print or electronic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

Expenditure Trends



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

2000 Budget by Program



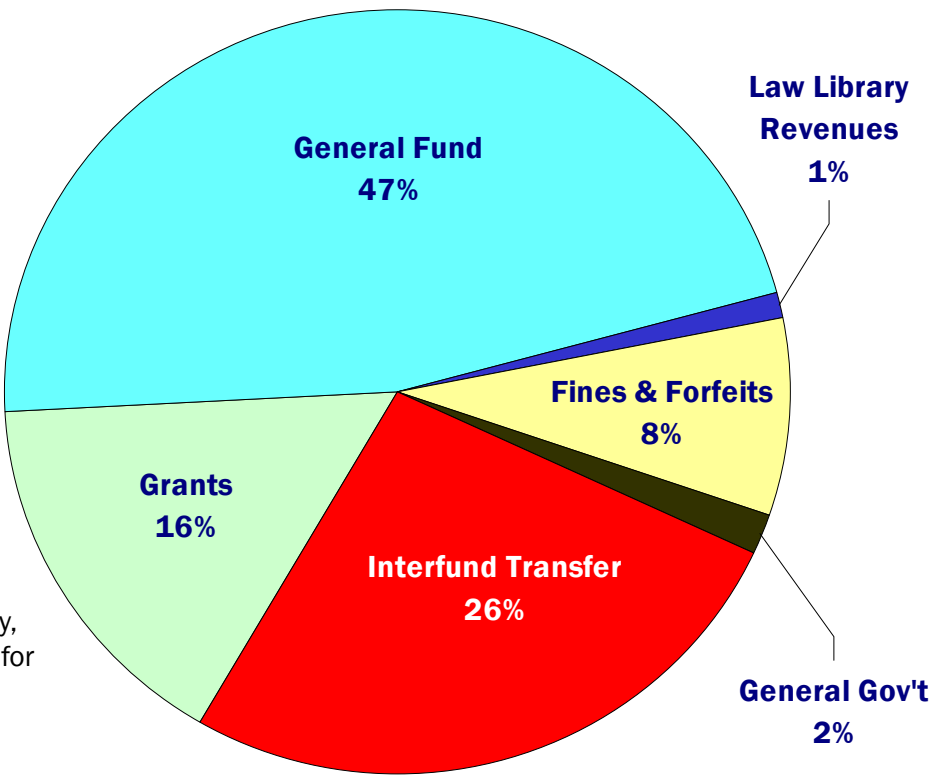
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
2600 Pros. Atty/Support Enforcmt	2,122,365	2,289,923	2,639,004	2,778,272	2,893,477	115,205	4.15%
2630 Law Library	65,974	65,467	74,839	76,493	76,037	(456)	-0.60%
2640 PA-HIDTA Funding	-	-	-	82,821	99,194	16,373	19.77%
507 ADS - General Liability	675,593	553,977	1,042,347	918,419	915,842	(2,577)	-0.28%
142 Victim/Witness Assist Fund	62,768	46,589	38,844	40,136	47,187	7,051	17.57%
165 Whatcom Co. Drug Fund	55,126	63,698	99,313	89,500	89,500	-	0.00%
<i>Total Prosecuting Atty Operations</i>	2,981,826	3,019,654	3,894,347	3,985,641	4,121,237	135,596	3.40%
CAPITAL							
General Fund							
2600 Pros. Atty/Support Enforcmt	-	2,468	51,576	-	-	-	0.00%
2630 Law Library	-	9,641	1,688	-	-	-	0.00%
142 Victim/Witness Assist Fund	-	5,130	-	-	-	-	0.00%
165 Whatcom Co. Drug Fund	14,319	10,491	16,363	100,000	100,000	-	0.00%
<i>Total Prosecuting Attorney Capital</i>	14,319	27,730	69,627	100,000	100,000	-	0.00%
TRANSFERS							
General Fund							
2600 Pros. Atty/Support Enforcmt	-	-	5,000	-	-	-	0.00%
507 ADS - General Liability	45,750	105,764	112,022	114,019	116,604	2,585	2.27%
142 Victim/Witness Assist Fund	-	57,819	66,700	51,250	54,469	3,219	6.28%
165 Whatcom Co. Drug Fund	208,700	216,585	265,396	305,453	306,317	864	0.28%
<i>Total Prosecuting Attorney Transfers</i>	254,450	380,168	449,118	470,722	477,390	6,668	1.42%
TOTAL PROSECUTING ATTORNEY	3,250,595	3,427,552	4,413,092	4,556,363	4,698,627	142,264	3.12%

2000 Funding Sources

Grants	667,609
General Fund	1,972,482
Law Library Revenues	52,609
Fines & Forfeits	346,000
General Gov't	74,006
Interfund Transfer	1,113,774
* Fund Balance	-105,243
Total Funding	4,121,237



■ **Grants**

The Prosecuting Attorney's Office receives various federal and state grants for specific operations. The federal government provides \$512,183 for Child Support Enforcement. The department receives \$12,000 as part of the state's Multi-Jurisdictional Narcotics Task Force Grant. Additionally, pursuant to RCW 36.17.020, Washington State pays for one half of the Prosecuting Attorney's salary.

■ **General Fund**

Undesignated General Fund resources.

■ **Law Library Revenues**

The Law Library receives a fee of \$6 on each District Court civil filing and \$12 for each Superior Court civil filing. The library also receives donations and facility rental revenue.

■ **Fines & Forfeits**

The Drug Fund receives revenue from fines and forfeits of drug related seized assets. The Victim/Witness Assistance Fund receives revenues transferred from the General Fund various felony penalties and from District Court.

■ **General Government**

Reimbursed legal fees for portion of Stop Grant monitored by the Crisis Center.

■ **Interfund Transfer**

Each county department contributes a set amount for tort claims. These contributions total \$1,032,446. Reserves for tort claims are maintained in the Administrative Services Fund. Also, the Public Works Department contributes \$81,328 for civil attorney.

■ **Fund Balance**

Current year operations will result in a projected increase to the Prosecuting Attorney's dedicated fund balances.

**Fund balance is not included in the above chart.*

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Superior Court Cases- days to charging (goal is 10 or less)	N/A	22	21	15
District Court Cases - days to disposition (goal is 180 or less)	135	150	169	150
Juvenile Cases- days to charging (goal is 7 or less)	N/A	61	43	25
Law Library				
Interlibrary loan requests	60	56	55	60
Subscriptions	41	51	41	41
Non-attorney visits	1,480	1,612	1,520	1,620
Attorney visits	1,700	1,269	1,510	1,600
Requests for assistance and information	1,321	1,711	1,444	1,550
Library hours of staff present per week	30	20	20	20
Volumes	14,673	15,780	16,700	17,680
Usage of CD-ROM computer - times accessed	1,392	2,777	2,400	2,700
Tort Claims				
General Liability - Claims against Whatcom County	80			
Felonies	965	1,128	1,124	1,130
Probation Violations (Sup/Dist Cts)	699	793	856	900
Misdemeanors	2,308	1,656	1,476	1,500
Juvenile (Delinquency)	1,291	1,653	1,350	1,500
Juvenile (Probation)	616	651	726	750
Juvenile (Dependency)	113	170	196	220
Mental/Alcohol Commitments	168	186	230	230
Appeals/Other	56	46	64	65
Total	6,216	6,283	6,022	6,295

Expenditures Summary

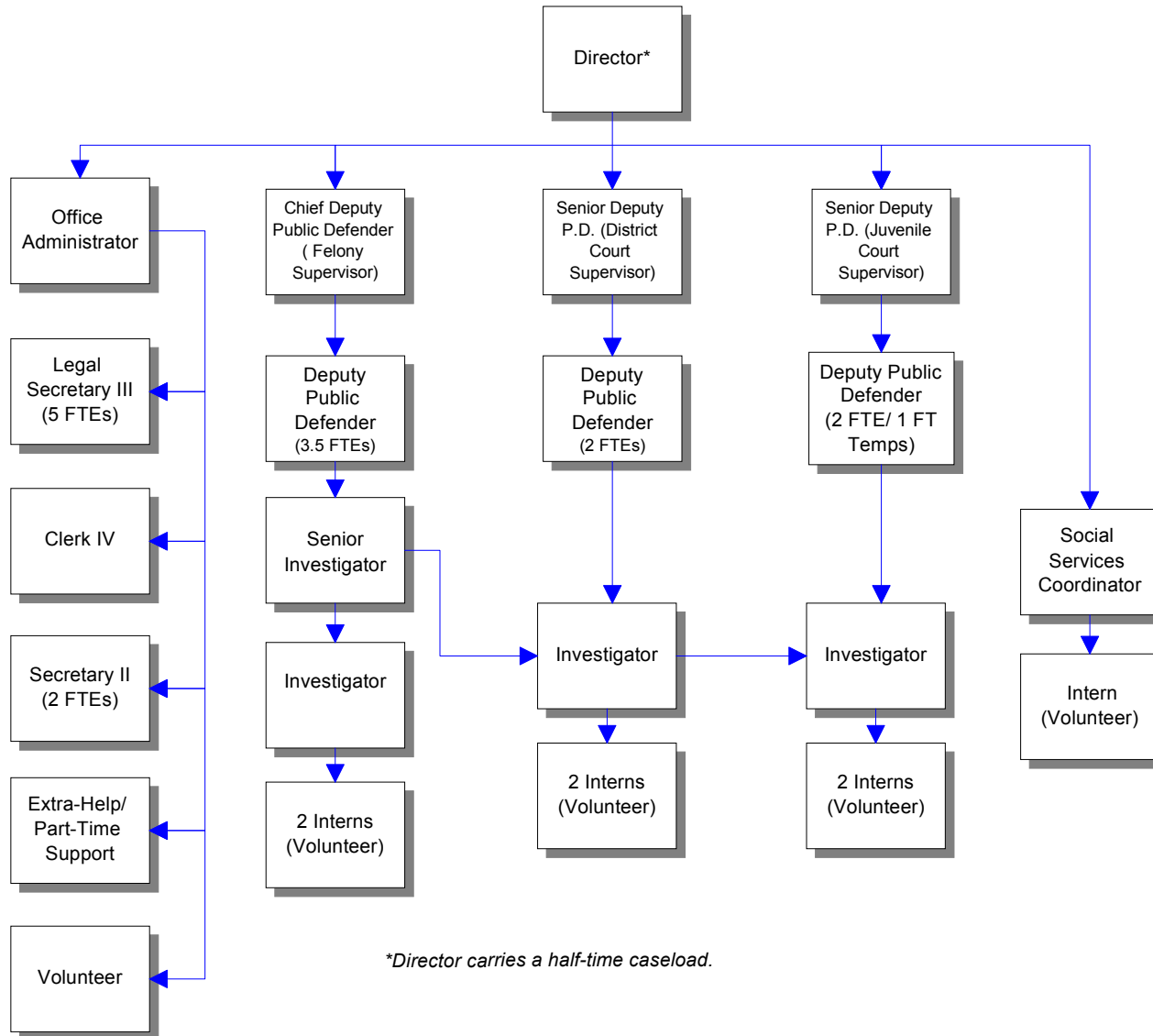
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GENERAL FUND							
2600 Prosecuting Attorney							
Salaries & Wages	1,526,815	1,660,682	1,798,059	1,910,142	2,024,851	114,709	6.01%
Benefits	392,260	429,508	464,824	507,983	469,861	(38,122)	-7.50%
Supplies	41,870	51,058	59,854	50,750	53,550	2,800	5.52%
Other Services & Charges	161,420	148,675	316,267	309,397	345,215	35,818	11.58%
Capital Outlay	-	2,468	51,576	-	-	-	0.00%
Residual Equity Transfers	-	-	5,000	-	-	-	0.00%
<i>Total Prosecuting Attorney</i>	<i>2,122,365</i>	<i>2,292,391</i>	<i>2,695,580</i>	<i>2,778,272</i>	<i>2,893,477</i>	<i>115,205</i>	<i>4.15%</i>
2640 PA-HIDTA Funding							
Salaries & Wages	-	-	-	62,928	78,885	15,957	25.36%
Benefits	-	-	-	19,893	20,309	416	2.09%
<i>Total HIDTA Funding</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>82,821</i>	<i>99,194</i>	<i>16,373</i>	<i>19.77%</i>
LAW LIBRARY							
2630 Law Library Operations							
Salaries & Wages	11,464	13,091	14,008	14,440	16,980	2,540	17.59%
Benefits	5,757	5,817	4,233	4,563	4,579	16	0.35%
Supplies	32,878	30,888	34,960	35,637	32,787	(2,850)	-8.00%
Other Services & Charges	15,875	15,671	21,638	21,853	21,691	(162)	-0.74%
Capital Outlay	-	9,641	1,688	-	-	-	0.00%
<i>Total Law Library</i>	<i>65,974</i>	<i>75,108</i>	<i>76,527</i>	<i>76,493</i>	<i>76,037</i>	<i>(456)</i>	<i>-0.60%</i>
<i>Total General Fund</i>	<i>2,188,339</i>	<i>2,367,499</i>	<i>2,772,107</i>	<i>2,937,586</i>	<i>3,068,708</i>	<i>131,122</i>	<i>4.46%</i>
507 ADMIN SERVICES - GENERAL LIABILITY							
Supplies	5,807	-	620	-	-	-	
Other Services & Charges	669,786	553,977	1,041,727	918,419	915,842	(2,577)	-0.28%
Operating Transfers	45,750	105,764	112,022	114,019	116,604	2,585	2.27%
<i>Total Admin. Services - General Liability</i>	<i>721,343</i>	<i>659,741</i>	<i>1,154,369</i>	<i>1,032,438</i>	<i>1,032,446</i>	<i>8</i>	<i>0.00%</i>

continued on next page

Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
142 VICTIM/ WITNESS FUND							
Victim/ Witness							
Salaries & Wages	22,686	25,785	27,631	29,064	32,619	3,555	12.23%
Benefits	7,296	8,219	8,546	9,160	8,984	(176)	-1.92%
Other Services & Charges	32,786	12,585	2,667	1,912	5,584	3,672	192.05%
Capital Outlay	-	5,130	-	-	-	-	0.00%
Operating Transfers	-	57,819	66,700	51,250	54,469	3,219	6.28%
<i>Total Victim/Witness Fund</i>	<i>62,768</i>	<i>109,538</i>	<i>105,544</i>	<i>91,386</i>	<i>101,656</i>	<i>10,270</i>	<i>11.24%</i>
165 DRUG FUND							
Drug Fund							
Supplies	-	1,528	265	2,000	2,000	-	0.00%
Other Services & Charges	55,126	62,170	99,048	87,500	87,500	-	0.00%
Capital Outlay	14,319	10,491	16,363	100,000	100,000	-	0.00%
Operating Transfers	208,700	216,585	265,396	305,453	306,317	864	0.28%
<i>Total Drug Fund</i>	<i>278,145</i>	<i>290,774</i>	<i>381,072</i>	<i>494,953</i>	<i>495,817</i>	<i>864</i>	<i>0.17%</i>
TOTAL PROSECUTING ATTY	3,250,595	3,427,552	4,413,092	4,556,363	4,698,627	142,264	3.12%

Public Defender



Mission & Objectives

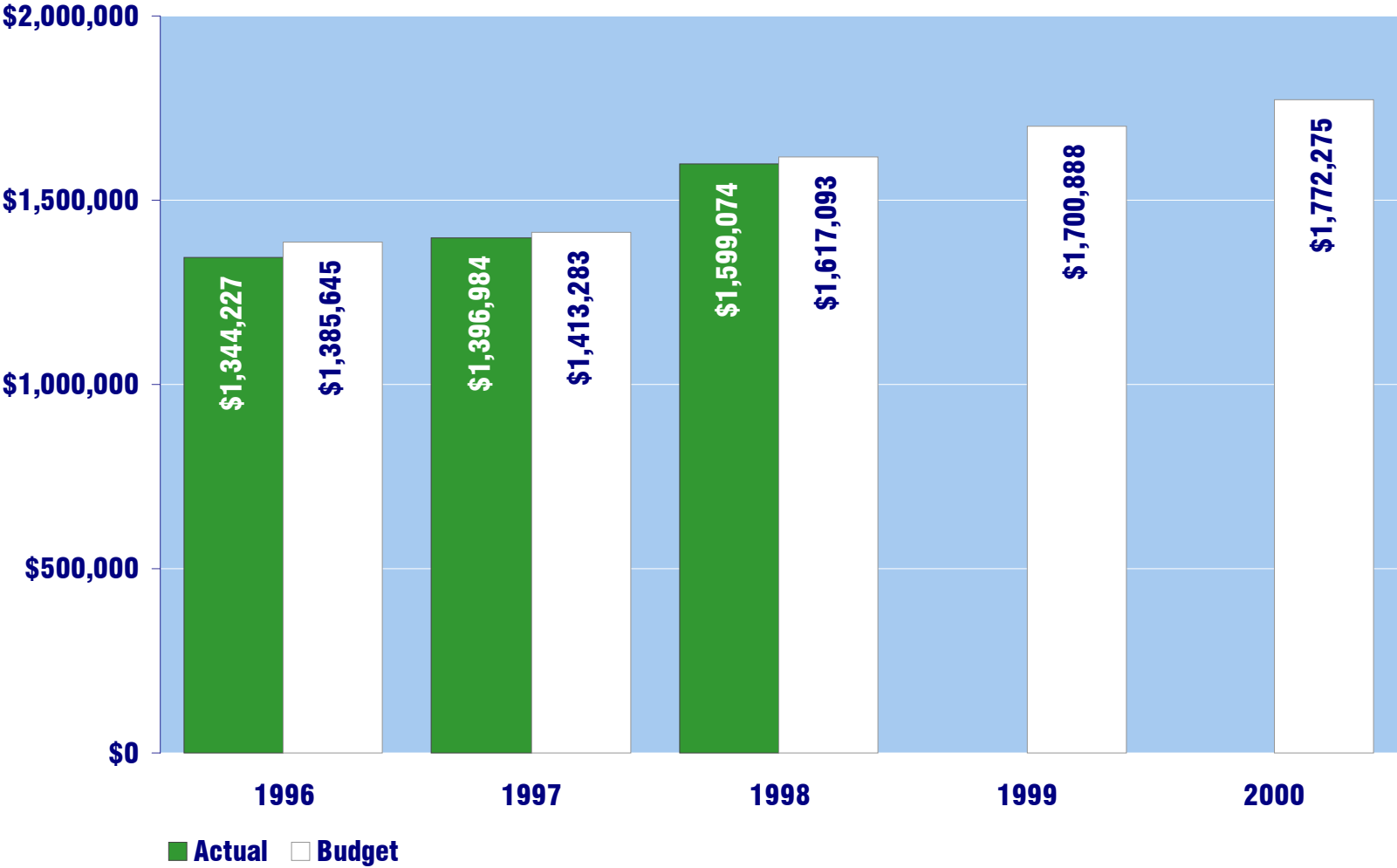
Mission

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

Objectives

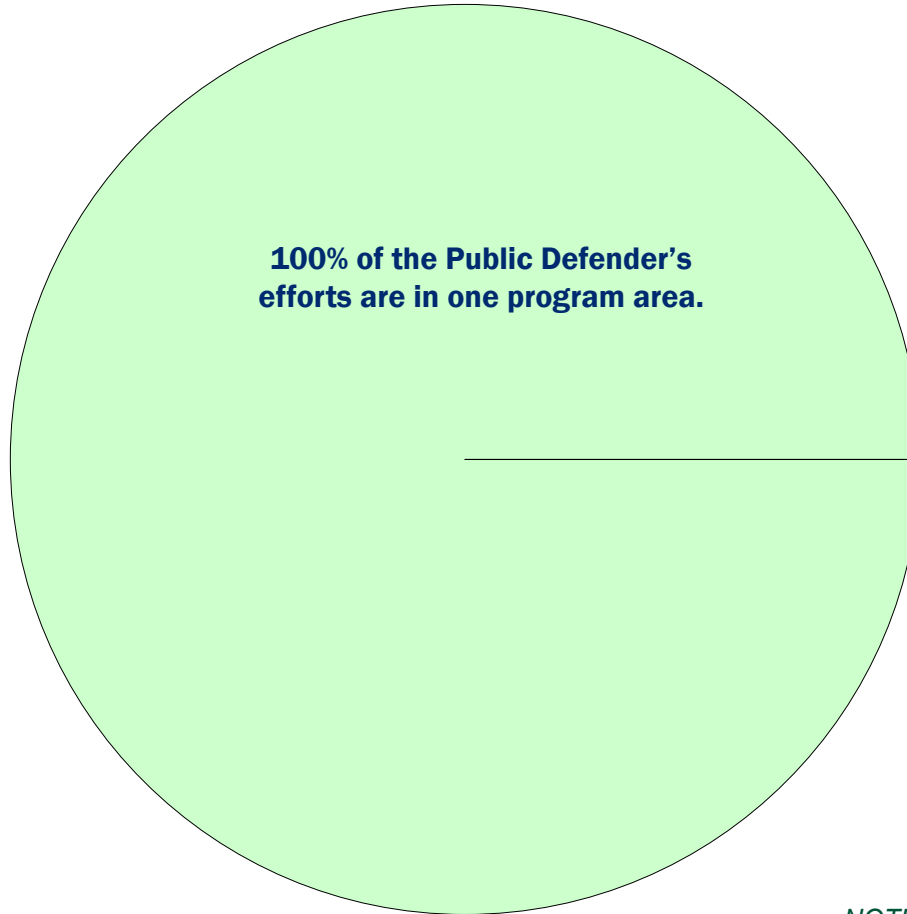
- Continue to explore possible revisions to systems to increase efficiency in case handling, reducing paperwork and attorney and support staff time spent per case.
- Coordinate where appropriate with the other relevant criminal justice agencies to effect over-all system changes.
- Continue to develop and increase efficiencies based on computer capabilities.

Expenditure Trends



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

2000 Budget by Program



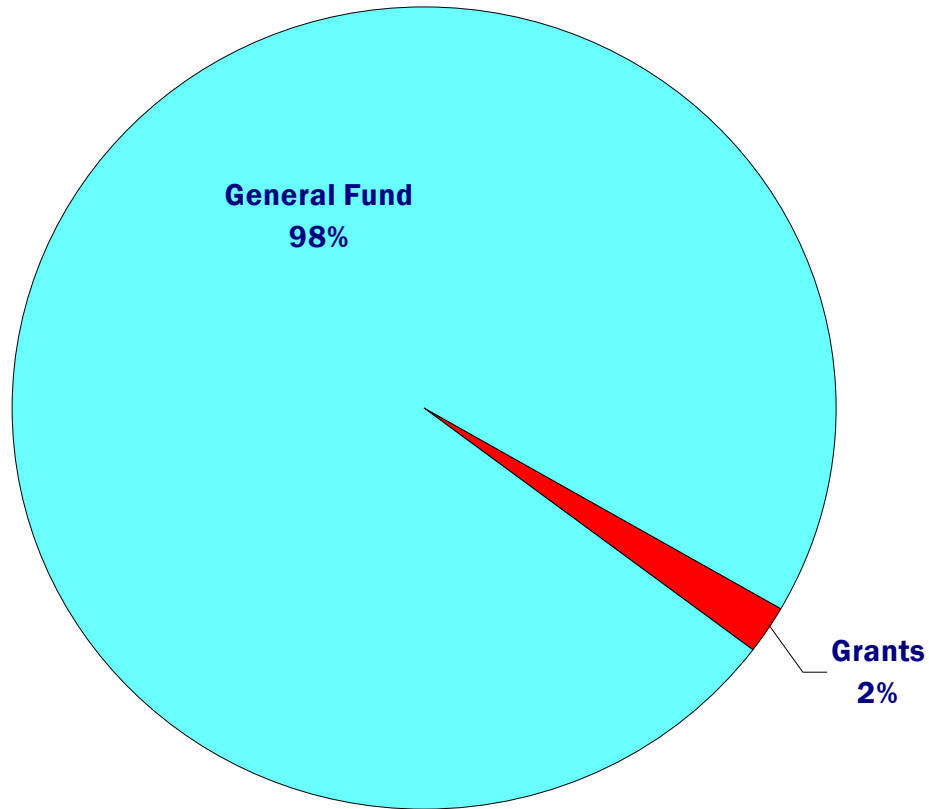
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
2650 Public Defender	1,344,227	1,396,984	1,594,228	1,700,888	1,772,275	71,387	4.20%
2670 Civil Commitments	-	-	4,846	-	-	-	0.00%
<i>Total Public Defender Operations</i>	<i>1,344,227</i>	<i>1,396,984</i>	<i>1,599,074</i>	<i>1,700,888</i>	<i>1,772,275</i>	<i>71,387</i>	<i>4.20%</i>
CAPITAL							
General Fund							
2650 Public Defender	-	9,544	38,115	-	2,000	2,000	0.00%
<i>Total Public Defender Capital</i>	<i>-</i>	<i>9,544</i>	<i>38,115</i>	<i>-</i>	<i>2,000</i>	<i>2,000</i>	<i>0.00%</i>
TOTAL PUBLIC DEFENDER	1,344,227	1,406,528	1,637,189	1,700,888	1,774,275	73,387	4.31%

2000 Funding Sources

Grants	36,440
General Fund	1,735,835
Total Funding	1,772,275



- **Grants**
Revenue received from the State of Washington based on the funding model for the Becca Bill.
- **General Fund**
Undesignated General Fund resources.

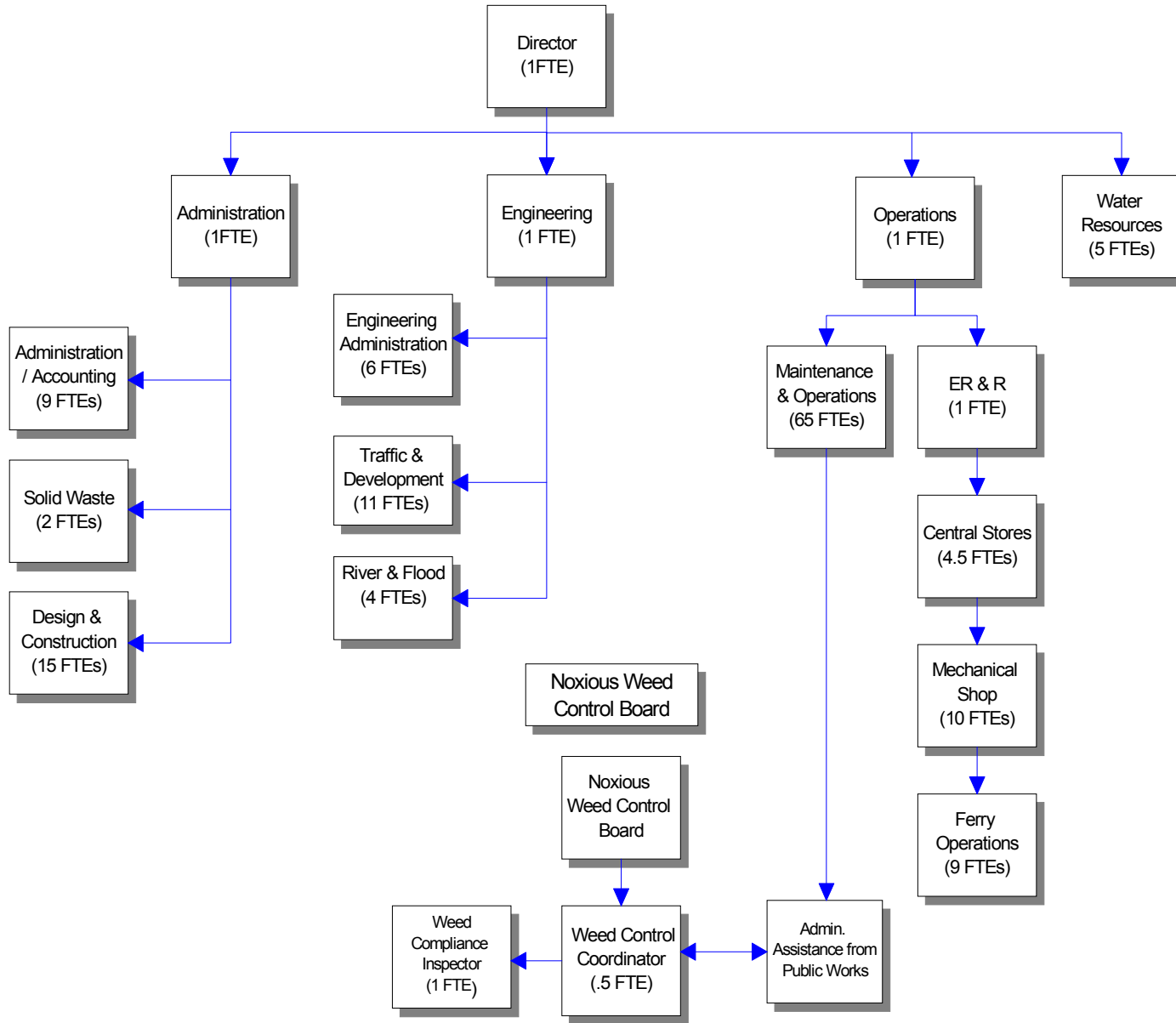
Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Felonies	965	1,128	1,124	1,130
Probation Violations (Sup/Dist Cts)	699	793	856	900
Misdemeanors	2,308	1,656	1,476	1,500
Juvenile (Delinquency)	1,291	1,653	1,350	1,500
Juvenile (Probation)	616	651	726	750
Juvenile (Dependency)	113	170	196	220
Mental/Alcohol Commitments	168	186	230	230
Appeals/Other	56	46	64	65
Total	6,216	6,283	6,022	6,295

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
2650 Public Defender							
Salaries & Wages	912,281	971,975	1,061,172	1,131,588	1,189,053	57,465	5.08%
Benefits	234,207	253,751	273,850	303,223	286,678	(16,545)	-5.46%
Supplies	21,748	25,276	30,385	24,850	25,810	960	3.86%
Other Services & Charges	175,991	145,982	228,821	241,227	270,734	29,507	12.23%
Capital Outlay	-	9,544	38,115	-	2,000	2,000	0.00%
<i>Total Public Defender</i>	<i>1,344,227</i>	<i>1,406,528</i>	<i>1,632,343</i>	<i>1,700,888</i>	<i>1,774,275</i>	<i>73,387</i>	<i>4.31%</i>
2670 PD - Civil Commitment							
Other Services & Charges	-	-	4,846	-	-	-	0.00%
<i>Total Civil Commitments</i>	<i>-</i>	<i>-</i>	<i>4,846</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL PUBLIC DEFENDER	1,344,227	1,406,528	1,637,189	1,700,888	1,774,275	73,387	4.31%

Public Works Department



Mission

Administration / Accounting

Support divisions and staff of the Public Works Department and ensure Public Works services support and carry out the long term intentions of the county executive and the county council. Provide timely, accurate financial information to Public Works department managers, county council, county executive, other governmental agencies and the general public. Supply essential support services such as payroll, accounts payable and grants management to Public Works divisions.

Engineering

Provide accurate information related to roads, surveys, subdivisions and drainage in an efficient, courteous and professional manner. Design and administer the construction of roads and bridges in an efficient and cost effective manner, enhance the safety of the public utilizing county roads and ensure that citizens of Whatcom County receive maximum return on their tax dollars by securing state and federal funding. Improve safety of county roads through thorough accident investigation and operation studies. Provide vital data for prioritization of county road maintenance and construction through the implementation and maintenance of a pavement management system and ensure the adequacy of infrastructure and drainage related to development activity in Whatcom County. Plan and implement an effective, ongoing, economical and environmentally acceptable flood damage reduction program.

ER & R

Provide a professional and competitive equipment maintenance and replacement program to ensure the safety of our customers. Furnish professional and competitive procurement services to the Public Works Department.

Ferry & Docks

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

Maintenance & Operations

Maintain the integrity of the Whatcom County Road System in an efficient, cost effective manner to provide safe travel for the public. Respond to citizen inquiries in a courteous and informed manner. Effectively plan and schedule all activities to provide superior service to customers.

Noxious Weed

Our mission is to serve as responsible stewards of Whatcom County by protecting the land and resources from the degrading impacts of noxious weeds. We believe that prevention is the best approach and may be achieved through implementing programs which will best serve the landowners in Whatcom County. We seek to emphasize public awareness through improved educational efforts and direct landowner contacts. We strive to improve communication and gain cooperation while addressing our mandated duties. Through public outreach, we seek to increase early detection and action on new infestations, encourage landowner compliance, and promote better land stewardship throughout Whatcom County.

Solid Waste

Facilitate an economically efficient waste prevention, recycling and disposal system that protects human health and the environment for the citizens of Whatcom County. Develop, monitor and enforce various federal, state and local government plans, laws, regulations and grants.

Water Resources

Provide an effective water management structure that performs comprehensive planning and provides coordination of local, state, federal and tribal efforts that support diverse needs and users and promotes efficient use of available resources.

Objectives

Administration/Accounting

- Increase to 100% the staff members cross trained for critical task areas that require backup, creating desk manuals for those areas.
- Increase to 100% the number of employees who are knowledgeable in the use of the three JDE report writers.
- Increase to 100% the number of employees who have a working knowledge of computer software systems applicable to various positions.
- Support and respond to any and all action plans that require this division's expertise to be carried out in both written and verbal responses as requested.
- Develop a process for issues forwarded by the Executive's Office from customers that allows for consistent, fair and timely follow-up.

Engineering Administration

- Increase level of professionalism used in conflict resolution for issues of potential legal liability.
- Exercise stewardship over survey monuments and markers within the county, for the benefit and use of both public and private sectors.
- Continue employee training, focusing on enhancement of computer skills and frequent tasks.
- Regularly update the County road map, and reprint an updated version at least every 5 years.
- Create electronic indexes of computerized records and make available on wide area network.
- Convert commonly used records to microfilm.
- Log all public inquiries and contacts, as well as resolution or outcome of each.

Flood Control

- Administration of the Flood Damage Prevention Program in conjunction with the FEMA National Flood Insurance Program (NFIP).
- Expansion and implementation of the Whatcom County Comprehensive Flood Hazard Management Plan (CFHMP).
- Administration of the Flood Damage Reduction Works Program.
- Coordination of the County Flood Response and Flood Damage Recovery Program.
- Operation and maintenance of Early Flood Warning System Program.
- Provide technical assistance to Diking Districts, Sub-Zones, Drainage Districts, individuals and other entities.

Engineering Design/Construction

- Plan, implement and oversee the annual road construction program, right-of-way acquisition program, bridge inspection program, and surveying and monumentation services, all in accordance with federal, state and county standards in the most cost effective manner to increase the efficiency, safety and economy of the county's transportation network.
- Purchase right-of-way needed for roadway improvement projects in a professional and courteous manner, for the fair market value of the property.
- Assure safety to the traveling public through regular inspection of the county's 154 bridges, in accordance with federal and state guidelines and requirements.
- Continue employee training, focusing on enhancement of computer skills and frequent tasks.
- Continue to improve the division's efficiency utilizing state of the art computer aided design systems and surveying methods and equipment.

Objectives continued

Engineering Traffic & Development

- Schedule staff to ensure that at least one technician from each area of responsibility is available to answer questions at all times.
- Ensure the safety to general public and the integrity of the county roads through revocable encroachment permits and inspection.
- Continue implementation of Development Mitigation, working toward an implementation of impact fees similar to other agencies.
- Update Whatcom County Development Standards for roads.
- Improve safety of the county road system by entering accident data and signing and striping activity to review history and patterns within the road system.
- Continue rating roads with the road rater and maintaining calibration of equipment for accuracy; and assisting six other northwest counties with their road rating.
- Continue employee training, focusing on enhancement of computer skills and frequent tasks.
- Track and enter traffic counts, bonds and assignment of funds, long plats and conditional use permits into a data base for history and statistical references.

ER&R

- Continue reviewing all departments' vehicle usage and continued reduction of county fleet size where cost effective and feasible.

Ferry & Docks

- Complete development of a revised ferry schedule which will increase scheduled runs and provides mandatory operational breaks.

Maintenance & Operations

- Consolidate and finalize the chip sealing program in one area of the county.
- Finalize the expanded preleveling efforts which established a one year separation between this activity and the county's chip seal program.
- Prioritize and expand current drainage program, including maintenance, replacement, upgrading of culverts, small systems and ditching in accordance with ESA and BMP's.
- Complete the conversion of three gravel roads to BST.
- Continue implementation of road name and address grid signing conversion.

Noxious Weed

- Eradicate, manage and/or contain Class A, Class B- designate or Class B noxious weed infestations in Whatcom County.
- Maintain public and private landowner contacts in person, by phone calls, notices and mail.
- Respond promptly to requests for information, site-specific consultations and action on complaints.
- Expand public education through use of appropriate media sources, displays, exhibits, and presentations.
- Coordinate with and sponsor community volunteer groups, schools and other agencies for manual weed removal and management projects in sensitive areas of the county.

Solid Waste

- Increase waste reduction and recycling opportunities throughout Whatcom County.
- Increase litter control, and efforts against illegal disposal in Whatcom County.
- Maintain, monitor, and update the Comprehensive Solid Waste Management Plan.

Objectives continued

Water Resources

Coordinated Management

- Continue to provide an effective administrative structure for coordination of regional water resource management.
- Continue to provide local interim financial resources through the Flood Control Zone District (\$1.7 million). Continue to aggressively seek federal and state grants to supplement the locally generated resources. During 2000 develop a long-term local funding strategy for implementation in 2001.
- Assist County Cooperative Extension to implement an effective public education program and insure ongoing public access and involvement in water resource issues.

Fish / Shellfish

- Whatcom County will have in place local programs and actions that protect and contribute to the enhancement of fisheries, restore shellfish, and satisfy ESA requirements. By 2003 shellfish harvesting areas will be re-opened. By 2000 programs and regulations for the protection of fish to fulfill the intent of the Endangered Species Act and state regulations will be in place.
- Finalize scope of local regulatory scheme required under ESA and begin detailed review and adoption of appropriate regulatory adjustments.
- Continue implementation of adopted shellfish recovery plans.
- Jointly with the Whatcom County Conservation District, utilize the Citizen Committee and Technical Advisory Group to identify, evaluate, and prioritize local salmon recovery projects. Obtain funding for the highest priorities and complete.

Groundwater Management

- Whatcom County will have in place programs designed to protect and promote safe and healthy drinking water supplies. By 2001 a comprehensive groundwater plan and implementation strategy will be complete.

Lake Whatcom

- Through the joint efforts of Whatcom County, City of Bellingham, and Water District 10, promote and manage long-term programs that benefit Lake Whatcom and its watershed.
- Implement the joint Whatcom County, City of Bellingham, and Water District 10 adopted 2000 Lake Whatcom work program.

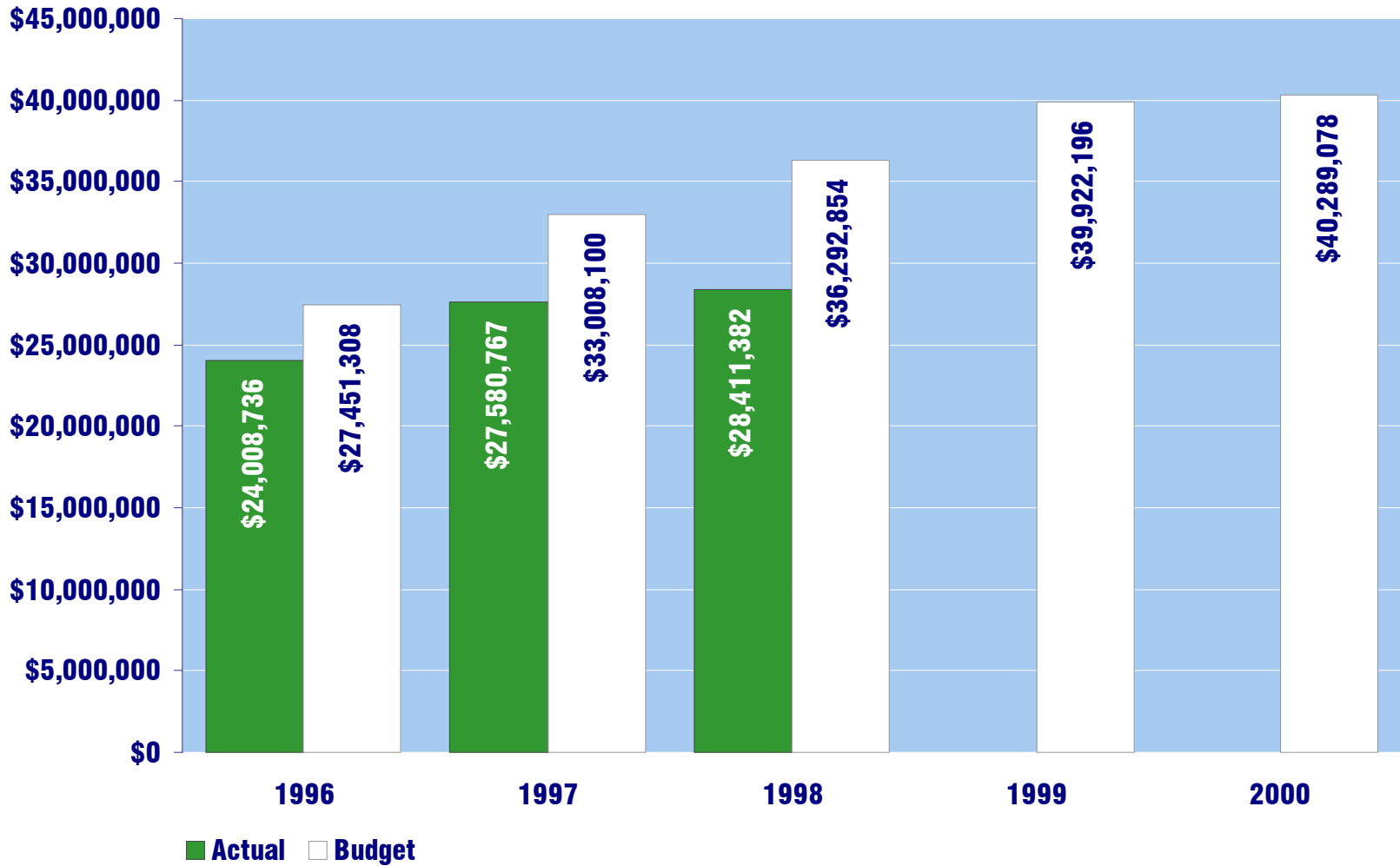
Surface Water Management

- Whatcom County will have coordinated land use and habitat management that protects the drinking water supplies and provides recreational opportunities while restoring and sustaining natural systems. By 2000 a stormwater plan and implementation strategy will be complete.

Watershed Planning and Water Supply

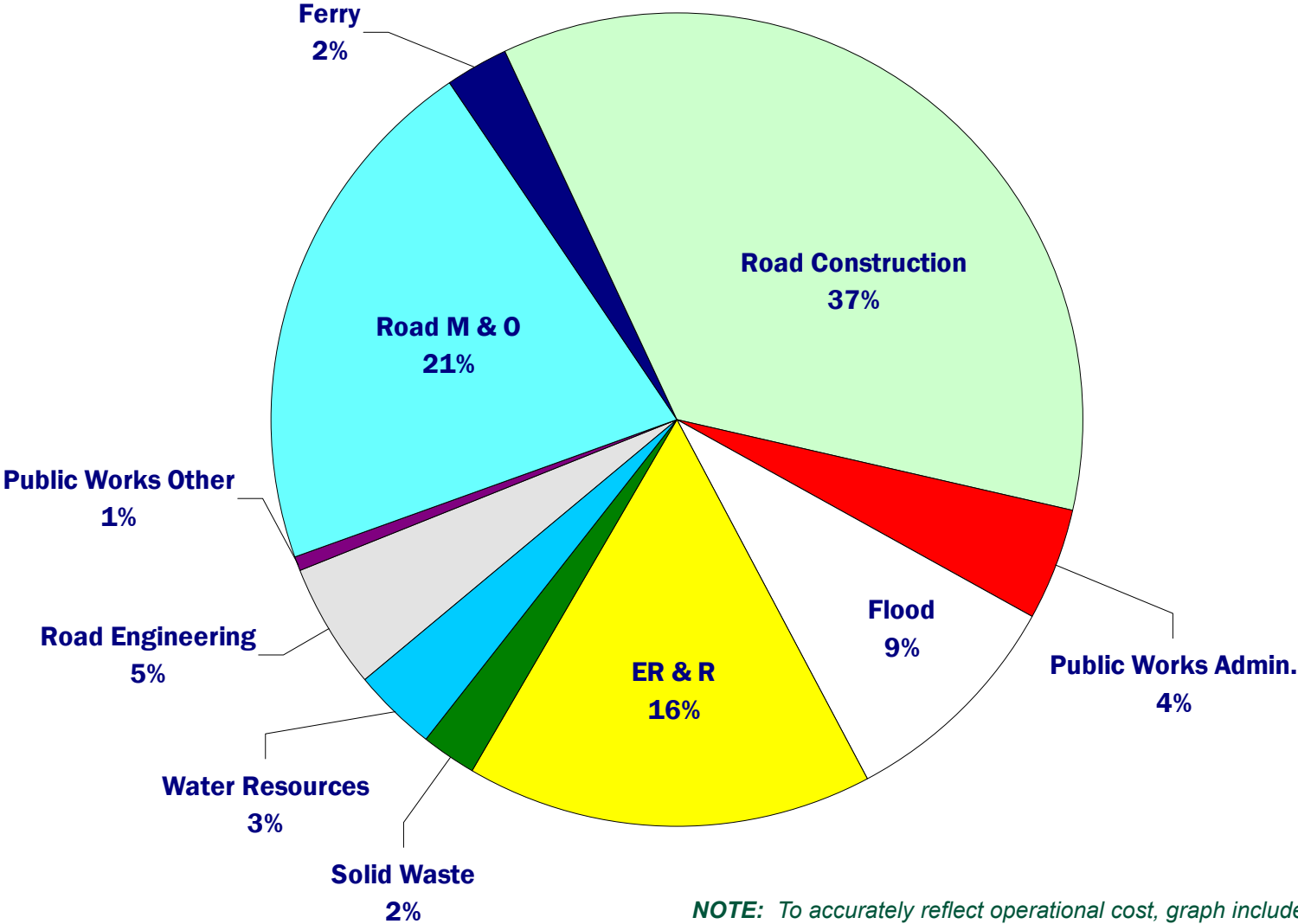
- Whatcom County will have reliable and sustainable water supplies that support existing needs, as well provide for predictable growth and economic vitality. By 2003 a locally developed watershed plan and implementation strategy that provides for long-term, reliable and sustainable water supplies will be complete.
- Continue to implement technical data collection and assessment for both water quality and quantity parameters.
- Finalize operating structure of the watershed project Planning Unit. Finalize long-term project scope of work and estimated budget.

Expenditure Trends



NOTE: To accurately reflect operational cost, graph includes road construction. Other capital expenditures, such as equipment purchases are not shown. Operating transfers have also been eliminated to avoid double accounting.

2000 Budget by Program



NOTE: To accurately reflect operational cost, graph includes road construction. Other capital expenditures such as equipment purchases are not shown. Operating transfers have also been eliminated to avoid double accounting. "Public Works Other" includes CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax Fund, Lake Management District, Sewer Construction Fund and LRID #10 Construction Fund.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
Public Works							
Public Works Administration	1,159,435	1,100,087	1,372,614	1,648,434	1,733,378	84,944	5.15%
Road Engineering	1,222,639	1,212,326	1,223,747	1,653,411	1,993,915	340,504	20.59%
Road M & O	7,695,687	7,832,888	7,872,491	8,247,893	8,542,515	294,622	3.57%
Ferry	825,828	848,398	840,767	951,969	955,318	3,349	0.35%
Road Construction	6,163,325	9,252,076	10,309,398	12,214,696	14,352,000	2,137,304	17.50%
Flood Control Zone	1,474,675	2,412,663	2,007,966	3,940,397	3,755,575	(184,822)	-4.69%
Public Works Other	302,983	288,474	421,606	734,315	254,411	(479,904)	-65.35%
ER & R	4,167,245	3,474,687	3,730,110	7,683,202	6,442,992	(1,240,210)	-16.14%
Solid Waste	996,919	1,159,168	632,683	837,152	900,839	63,687	7.61%
Water Resources	-	-	-	2,010,727	1,358,135	(652,592)	0.00%
<i>Total Public Works Operations</i>	<i>24,008,736</i>	<i>27,580,767</i>	<i>28,411,382</i>	<i>39,922,196</i>	<i>40,289,078</i>	<i>366,882</i>	<i>0.92%</i>
CAPITAL							
Public Works							
Public Works Administration	10,424	4,728	41,956	51,500	5,850	(45,650)	-88.64%
Road Engineering	38,434	52,592	37,280	52,943	40,625	(12,318)	-23.27%
Road M & O	47,054	13,674	25,979	16,000	22,950	6,950	43.44%
Ferry	-	-	1,000	200,000	106,000	(94,000)	-47.00%
Flood Control Zone	20,801	-	6,606	14,586	5,200	(9,386)	-64.35%
ER & R	425,630	100,165	147,609	4,100	68,675	64,575	1575.00%
Solid Waste	-	-	(9,991)	3,600	6,100	2,500	69.44%
Water Resources	-	-	-	27,000	14,850	(12,150)	0.00%
<i>Total Public Works Capital</i>	<i>542,343</i>	<i>171,159</i>	<i>250,439</i>	<i>369,729</i>	<i>270,250</i>	<i>(99,479)</i>	<i>-26.91%</i>

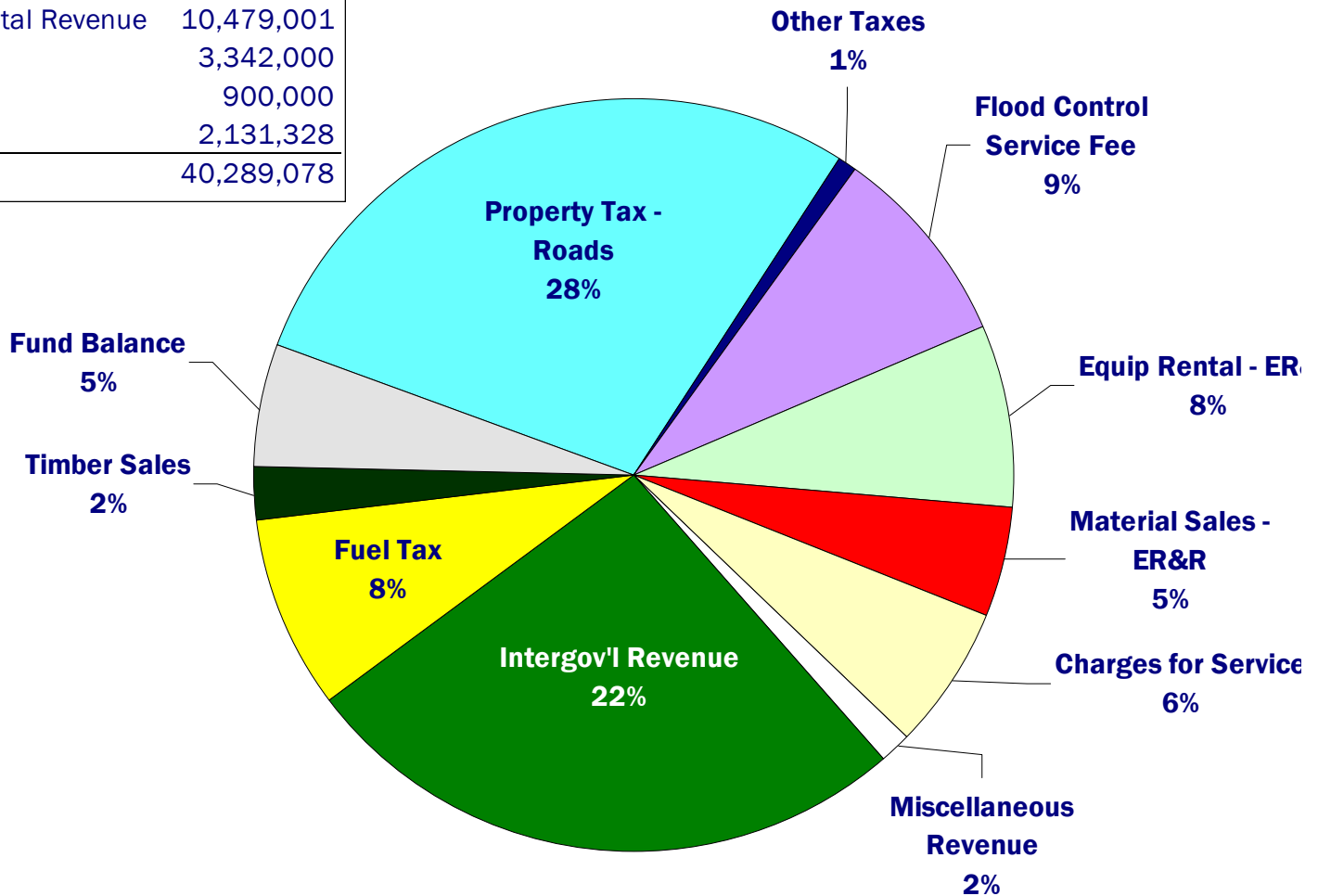
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Program Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
TRANSFERS							
Public Works							
Public Works Administration	248,674	230,856	212,959	242,388	319,020	76,632	31.62%
Road M & O	-	12,286	-	-	-	-	0.00%
Flood Control Zone	60,222	-	-	1,760,819	1,735,303	(25,516)	0.00%
Public Works Other	270,381	103,874	44,471	101,438	22,723	(78,715)	-77.60%
Solid Waste	76,609	76,307	111,089	111,293	121,293	10,000	8.99%
Water Resources	-	-	-	-	206,330	206,330	0.00%
<i>Total Public Works Transfers</i>	<i>655,886</i>	<i>423,323</i>	<i>368,519</i>	<i>2,215,938</i>	<i>2,404,669</i>	<i>188,731</i>	<i>8.52%</i>
TOTAL PUBLIC WORKS	25,206,965	28,175,249	29,030,339	42,507,863	42,963,997	456,134	1.07%

2000 Funding Sources

Property Tax - Roads	11,510,000
Other Taxes	367,846
Flood Control Service Fee	3,470,606
Equip Rental - ER&R	3,151,947
Material Sales - ER&R	1,850,000
Charges for Service	2,448,381
Miscellaneous Revenue	637,969
Intergovernmental Revenue	10,479,001
Fuel Tax	3,342,000
Timber Sales	900,000
Fund Balance	2,131,328
Total Funding	40,289,078



Funding Sources continued

■ **Property Tax - Roads**

The county road district levies a property tax of approximately two dollars per thousand dollars of assessed value. This revenue is dedicated to construction, maintenance and administration of county roads.

■ **Other Taxes**

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

■ **Flood Control Service Fees**

A service fee on property in the county wide Flood Control Zone District.

■ **Equipment Rental - ER&R**

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

■ **Material Sales - ER&R**

Interfund sales of primarily road materials to the road fund.

■ **Charges for Service**

The department charges for various services it provides, examples include cost sharing agreements with property owners for flood control projects, ferry toll for the Whatcom Chief and sales of maps and publications. Solid waste surcharges collected at disposal facilities in the county are included in this line.

■ **Miscellaneous Revenue**

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

■ **Intergovernmental Revenue**

The department receives funds from a number of federal and state grants for road construction, flood control projects and bridge replacement. Also included in this line are Federal Forest funds (per RCW 36.33.110) which are to be used for road purposes and an operating subsidy from the State for operation to the Lummi Island ferry (per RCW 47.56.725).

■ **Fuel Tax**

Public Works receives a portion of the state gas tax which is distributed to the counties based on a formula as specified in RCW 46.68.100.

■ **Timber Sales**

■ **Fund Balance**

The Public Works Department's budgeted expenditures for 2000 exceed budgeted revenues by \$2,131,328.

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Engineering				
Road Vacations	2	1	2	3
Oversize & Overweight Permits	485	501	525	550
Engineering Design/Const				
Total Construction Program	9,686,000	10,295,000	6,800,000	14,350,000
Right of way	200,000	345,000	200,000	1,360,000
Contract	7,100,000	8,823,000	5,500,000	11,470,000
Engineering Traffic/Devel				
Traffic Accidents - Investigated	62	24	50	50
Long Plats	7	11	10	10
Traffic Accidents	750	800	775	825
Latecomers	-	2	1	1
Traffic Counts Conducted	126	57	175	200
Short Plat Addressing	41	66	72	75
Long Plat Addressing	6	6	6	6
Address Assignment	780	749	925	1,200
Road Name Projects	34	56	75	100
Binding Site Plans	5	5	2	2
Commercial Building	115	100	100	100
Revocable Encroachment Permits	1,127	1,159	1,200	1,200
Shoreline - Variances	2	9	15	15
Shoreline - Development	27	22	20	20
Shoreline - Conditional Use	4	8	15	15
Variances	9	22	20	20
Accessory Dwelling Units	4	29	40	40
Planned Unit Development	3	1	1	1
Conditional Use	59	39	60	60
Short Plats, Lot Line Adjust., Lot Consolidation	111	126	60	90
Trail Permits	34	23	20	20

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Performance / Activity Measures continued

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Flood Control				
Disaster Recovery Projects	11	4	12	15
Flood Damage Reduction Works Projects	21	9	6	10
NFIP Flood Determinations	50	40	75	75
NFIP Flood Permits Issued	50	28	50	50
Community Rating (Range 10-1 High-Low Flood Ins)	8	8	8	7
ER&R				
Average Monthly Rental Rate	350	350	350	340
Number of Vehicles/Equipment (rolling stock)	430	425	363	365
Condensed Balance Sheet Information:				
Assets:				
Cash	4,156,445	4,656,903	5,218,000	5,846,000
Fixed Assets-Machinery & Equipment	4,290,359	4,514,945	4,380,000	4,609,000
Fixed Assets-Land, Bldgs, Improvements	2,974,357	2,644,218	2,760,000	2,484,000
Other Current Assets	1,257,810	1,089,196	943,000	817,000
Total Assets	12,678,971	12,905,262	13,301,000	13,756,000
Liabilities:				
Total Liabilities	331,743	317,731	304,000	291,000
Fund Equity:				
Contributed Capital	3,773,856	3,904,991	3,912,000	3,912,000
Retained Earnings & Cont. Approp.	8,573,372	8,682,540	9,085,000	9,553,000
Total Fund Equity	12,347,228	12,587,531	12,997,000	13,465,000
Total Liabilities & Equity	12,678,971	12,905,262	13,301,000	13,756,000
Ferry & Docks				
Passengers	221,000	219,902	220,000	220,000
Vehicles (cars, trucks, motorcycles, bicycles)	136,500	136,889	137,000	137,000

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Performance / Activity Measures continued

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Maintenance & Operations				
Miles of gravel county roads	60	60	58	55
Miles of paved county roads	890	889	895	900
Bridge maintenance costs	386,000	275,000	250,000	300,000
Miles of chip sealing performed	113.6	113	125	110
Noxious Weed				
Landowner contacts	418	1,801	2,600	3,900
Requests for information	3,000	3,400	3,600	3,900
Visitors to exhibits, presentation	1,500	1,800	2,000	2,200
Community involvement projects	4	4	3	3
Tons of plant material removed in projects	5.2	2.3	1.8	1.5
"Request Action" notices sent	114	200	385	445
Enforcement cases	0	4	6	8
Estimated % landowner compliance	45%	82%	85%	85%
Estimated # acres of managed land	2,970	14,760	21,320	33,150
Number of sites in database	594	652	700	800
Solid Waste				
Tons of MSW disposed (surcharge applied)	80,000	82,500	82,500	82,500
Pounds of HHW handled at D.O.T.	77,000	232,018	240,000	250,000
Gal of leachate disposed from Cedarville	2,389,900	1,759,500	2,330,000	2,330,000
Recycling hotline calls	4,308	4,463	5,000	5,000
School classroom presentations	296	239	310	310
Commercial waste evaluations	140	100	100	100

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
PUBLIC WORKS FUND							
Public Works Administration							
Salaries & Wages	263,491	287,386	332,679	476,089	474,152	(1,937)	-0.41%
Benefits	341,968	222,262	210,610	295,548	312,080	16,532	5.59%
Supplies	17,041	29,652	38,823	31,550	32,050	500	1.58%
Other Services & Charges	536,140	560,008	789,377	844,247	913,096	68,849	8.16%
Intergov Services & Charge	795	779	1,125	1,000	2,000	1,000	100.00%
Capital Outlay	10,424	4,728	41,956	51,500	5,850	(45,650)	-88.64%
Operating Transfers	248,674	230,856	212,959	242,388	319,020	76,632	31.62%
<i>Total Administration</i>	<i>1,418,533</i>	<i>1,335,671</i>	<i>1,627,529</i>	<i>1,942,322</i>	<i>2,058,248</i>	<i>115,926</i>	<i>5.97%</i>
Road Engineering							
Salaries & Wages	611,399	608,807	622,038	776,010	986,693	210,683	27.15%
Benefits	329,138	327,080	335,060	413,372	532,814	119,442	28.89%
Supplies	38,910	35,643	50,524	45,200	54,700	9,500	21.02%
Other Services & Charges	194,618	202,962	196,682	363,829	364,708	879	0.24%
Intergov Services & Charge	48,574	37,834	19,443	55,000	55,000	-	0.00%
Capital Outlay	38,434	52,592	37,280	52,943	40,625	(12,318)	-23.27%
<i>Total Road Engineering</i>	<i>1,261,073</i>	<i>1,264,918</i>	<i>1,261,027</i>	<i>1,706,354</i>	<i>2,034,540</i>	<i>328,186</i>	<i>19.23%</i>
Road M & O							
Salaries & Wages	1,936,381	1,906,054	2,002,820	3,521,510	3,568,831	47,321	1.34%
Benefits	999,540	987,887	1,052,598	28,785	37,573	8,788	30.53%
Supplies	2,164,021	2,060,895	2,031,565	2,133,800	2,142,700	8,900	0.42%
Other Services & Charges	2,589,830	2,889,995	2,785,164	2,563,798	2,793,411	229,613	8.96%
Intergov Services & Charge	5,915	343	344	-	-	-	0.00%
Capital Outlay	47,054	13,674	25,979	16,000	22,950	6,950	43.44%
Operating Transfers	-	12,286	-	-	-	-	0.00%
<i>Total Road M & O</i>	<i>7,742,741</i>	<i>7,858,848</i>	<i>7,898,470</i>	<i>8,263,893</i>	<i>8,565,465</i>	<i>301,572</i>	<i>3.65%</i>

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
Ferry							
Salaries & Wages	335,701	341,657	360,452	396,734	388,960	(7,774)	-1.96%
Benefits	183,749	186,159	198,007	217,236	213,039	(4,197)	-1.93%
Supplies	4,955	5,362	2,080	7,500	7,500	-	0.00%
Other Services & Charges	293,094	306,470	271,315	322,024	337,344	15,320	4.76%
Intergov Services & Charge	8,329	8,750	8,913	8,475	8,475	-	0.00%
Capital	-	-	1,000	200,000	106,000	(94,000)	-47.00%
Total Ferry	825,828	848,398	841,767	1,151,969	1,061,318	(90,651)	-7.87%
Road Construction							
Salaries & Wages	396,259	455,553	477,637	537,065	485,685	(51,380)	-9.57%
Benefits	197,399	236,732	255,241	290,016	262,277	(27,739)	-9.56%
Supplies	14,447	69,437	30,845	-	-	-	0.00%
Other Services & Charges	354,434	221,563	259,773	941,519	773,038	(168,481)	-17.89%
Intergov Services & Charge	8,498	93,932	613,218	313,700	-	(313,700)	0.00%
Capital Outlay	5,192,288	8,174,859	8,672,684	10,132,396	12,831,000	2,698,604	26.63%
Total Road Construction	6,163,325	9,252,076	10,309,398	12,214,696	14,352,000	2,137,304	17.50%
Flood Control Zone							
Salaries & Wages	149,467	160,527	121,594	220,418	215,871	(4,547)	-2.06%
Benefits	83,663	87,876	75,298	116,305	115,274	(1,031)	-0.89%
Supplies	225,492	683,044	540,202	752,957	766,200	13,243	1.76%
Other Services & Charges	913,569	1,401,188	1,234,967	2,770,717	2,573,230	(197,487)	-7.13%
Intergov Services & Charge	102,484	80,028	35,905	80,000	85,000	5,000	6.25%
Capital Outlay	20,801	-	6,606	14,586	5,200	(9,386)	-64.35%
Operating Transfers	60,222	-	-	1,760,819	1,735,303	(25,516)	0.00%
Total Flood Control Zone	1,555,698	2,412,663	2,014,572	5,715,802	5,496,078	(219,724)	-3.84%
Public Works Other *							
Supplies	-	-	-	113,750	-	(113,750)	0.00%
Other Services & Charges	24,077	23,136	23,365	346,827	76,579	(270,248)	-77.92%
Debt Service	278,906	265,338	398,241	273,738	177,832	(95,906)	-35.04%
Operating Transfers	270,381	103,874	1,012	101,438	22,723	(78,715)	-77.60%
Residual Equity Transfers	-	-	43,459	-	-	-	0.00%
Total Public Works Other	573,364	392,348	466,077	835,753	277,134	(558,619)	-66.84%

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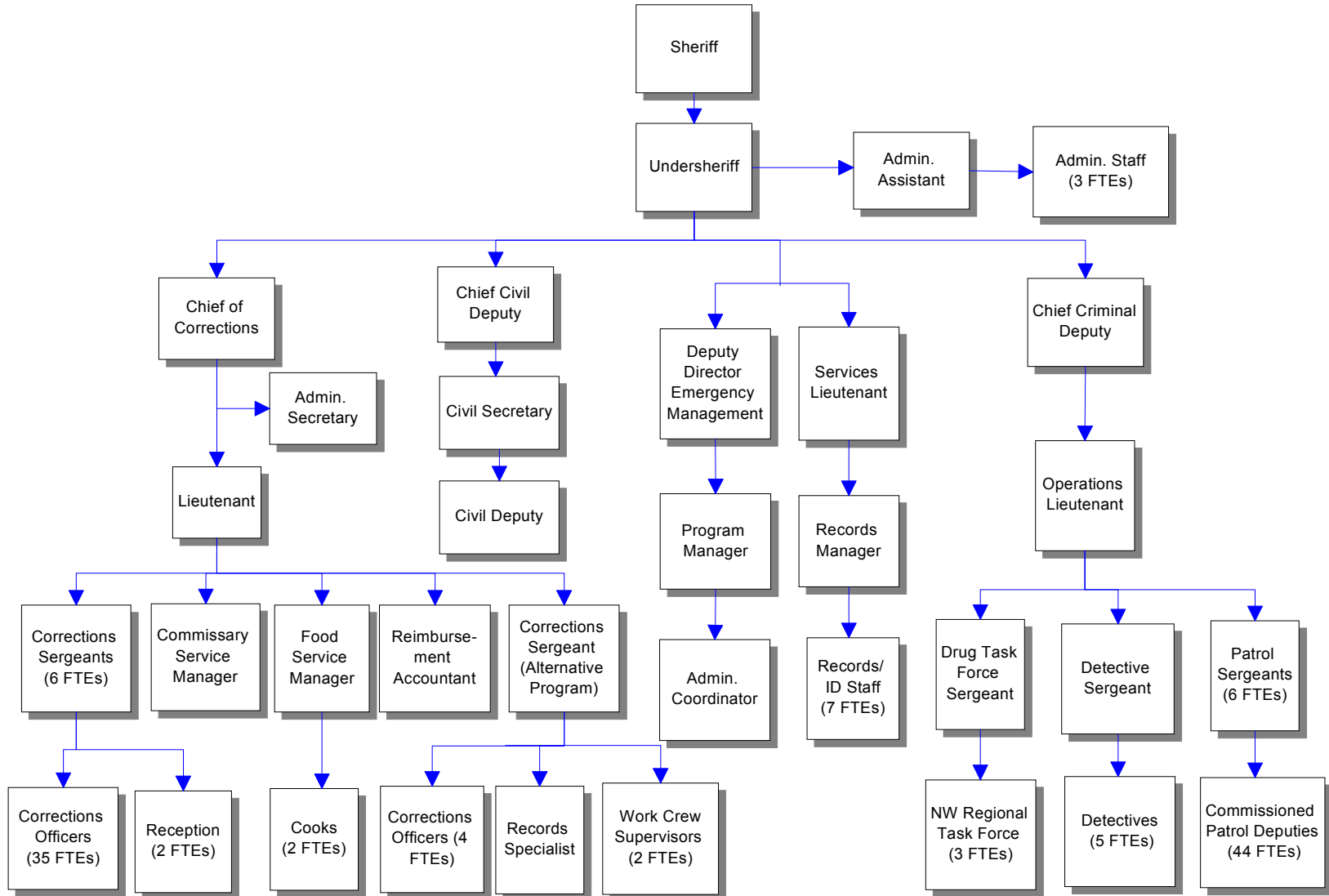
* Public Works Other includes Paths and Trails Reserve Fund, CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax, Lake Management District, Sewer Construction Fund, LRID Construction Fund and Sub-Zone Funds.

Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
Salaries & Wages	1,089,660	1,017,814	1,018,168	1,151,528	1,138,373	(13,155)	-1.14%
Benefits	167,590	194,214	170,743	188,778	180,020	(8,758)	-4.64%
Supplies	755,442	683,768	635,964	2,223,441	2,181,600	(41,841)	-1.88%
Other Services & Charges	1,480,208	1,028,192	722,132	1,685,191	967,339	(717,852)	-42.60%
Intergov Services & Charge	496	594	773	700	1,200	500	71.43%
Capital Outlay	1,099,479	650,270	1,329,938	2,437,664	2,043,135	(394,529)	-16.18%
<i>Total ER & R</i>	<i>4,592,875</i>	<i>3,574,852</i>	<i>3,877,718</i>	<i>7,687,302</i>	<i>6,511,667</i>	<i>(1,175,635)</i>	<i>-15.29%</i>
<i>Solid Waste</i>							
Salaries & Wages	35,039	39,222	47,617	69,768	71,544	1,776	2.55%
Benefits	10,638	15,852	18,474	21,139	19,529	(1,610)	-7.62%
Supplies	34,964	116,593	33,250	18,650	26,650	8,000	42.90%
Other Services & Charges	667,768	570,158	301,365	462,095	512,116	50,021	10.82%
Intergov Services & Charge	248,510	417,343	231,977	265,500	271,000	5,500	2.07%
Capital Outlay	-	-	(9,991)	3,600	6,100	2,500	69.44%
Operating Transfers	76,609	76,307	111,089	111,293	121,293	10,000	8.99%
<i>Total Solid Waste</i>	<i>1,073,528</i>	<i>1,235,475</i>	<i>733,781</i>	<i>952,045</i>	<i>1,028,232</i>	<i>76,187</i>	<i>8.00%</i>
<i>Water Resources</i>							
Salaries & Wages	-	-	-	352,123	203,568	(148,555)	0.00%
Benefits	-	-	-	68,404	90,348	21,944	0.00%
Supplies	-	-	-	53,000	29,000	(24,000)	0.00%
Other Services & Charges	-	-	-	1,422,200	775,482	(646,718)	0.00%
Intergov Services & Charge	-	-	-	115,000	259,737	144,737	0.00%
Capital Outlay	-	-	-	27,000	14,850	(12,150)	0.00%
Operating Transfers	-	-	-	-	206,330	206,330	0.00%
<i>Total Water Resources</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,037,727</i>	<i>1,579,315</i>	<i>(458,412)</i>	<i>0.00%</i>
<i>TOTAL PUBLIC WORKS</i>	<i>25,206,965</i>	<i>28,175,249</i>	<i>29,030,339</i>	<i>42,507,863</i>	<i>42,963,997</i>	<i>456,134</i>	<i>1.07%</i>



County Sheriff



Mission & Objectives

Mission

Sheriff

Provide emergency response and public safety services to the citizens of Whatcom County and to enhance peace, safety and security to all within the Sheriff's jurisdiction.

Emergency Management

Develop and maintain a community infrastructure for emergency/disaster mitigation, planning, response and recovery, through public education, training, plan development and in building teams of responders.

Objectives

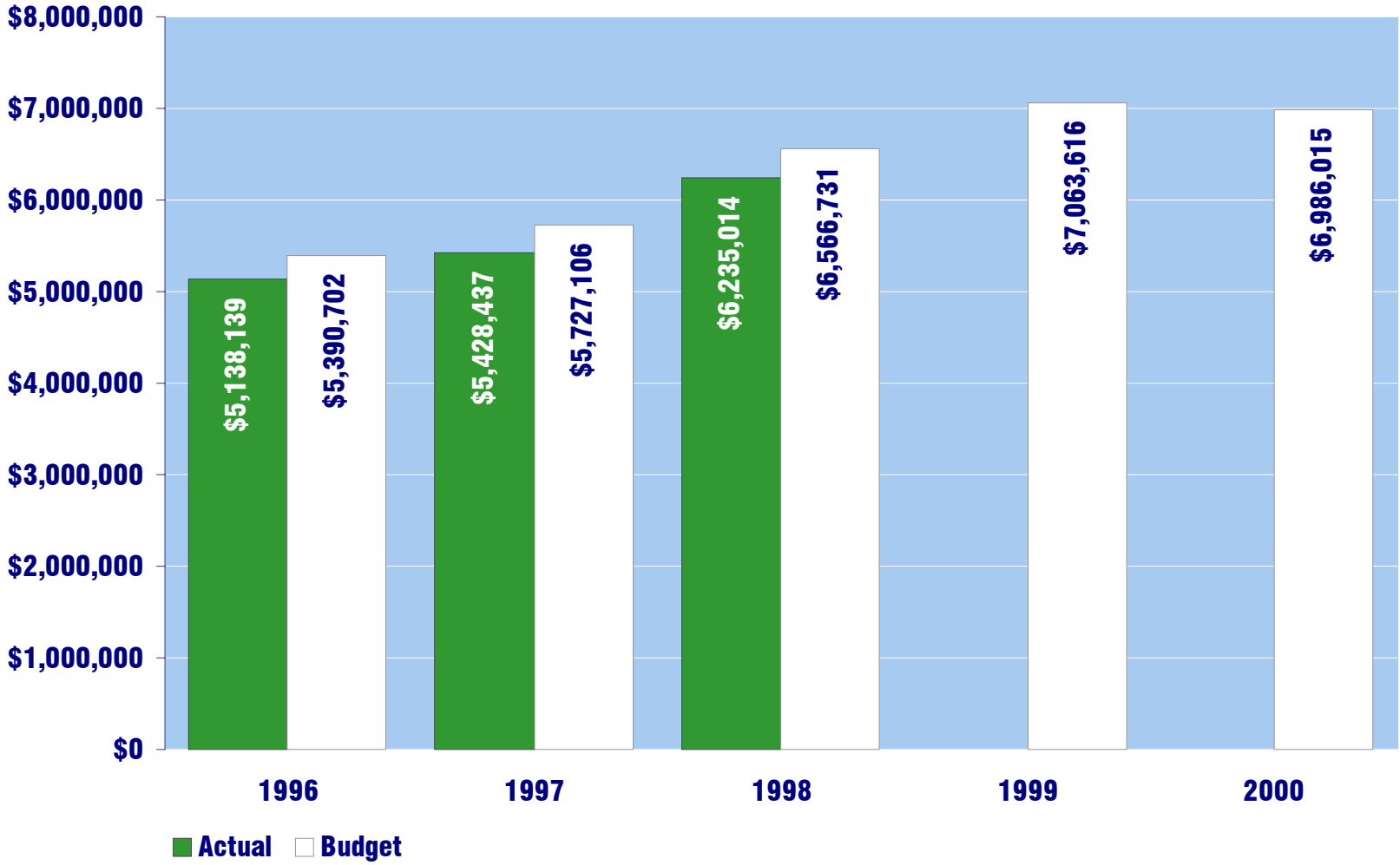
Sheriff

- Pursue funding to ensure effective delivery of emergency law enforcement and public safety services to the citizens of Whatcom County.
- Improve the capability of the Sheriff's Office to investigate crimes of violence and property crimes. This ability has decreased dramatically in the past few years due to increased calls for service and additional mandated responsibilities without a corresponding increase in personnel.
- Reduce response times to emergency calls and improve the ability to provide for quick and certain back up to officers engaged in dangerous situations.

Emergency Management

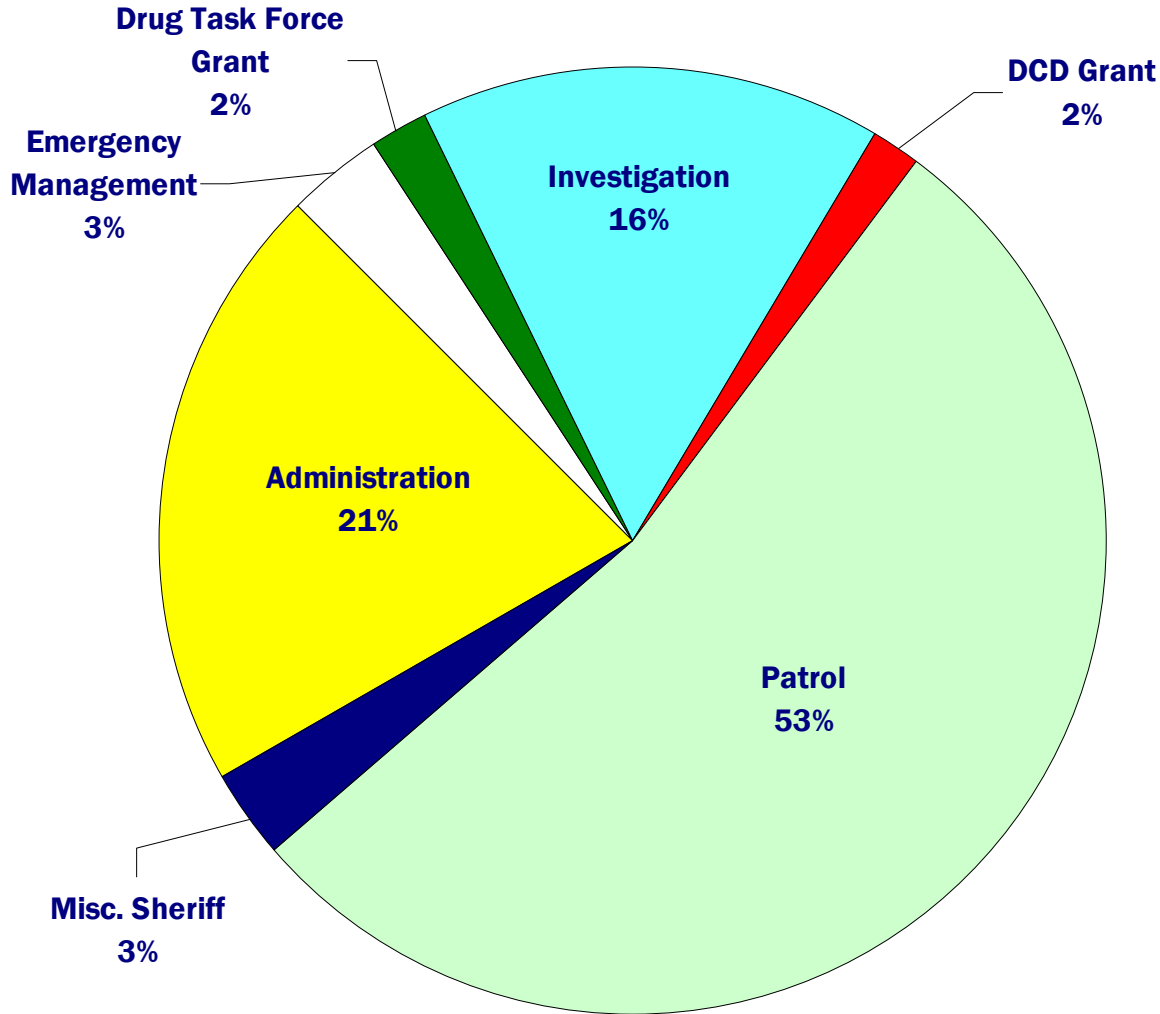
- Work with Bellingham to develop standard Emergency Operating Plan template for other Whatcom County municipal governments.
- Assist Fire Chief's Association in completing Fire Mobilization Plan.
- Implement EAS Plan.
- Complete reformatting of Comprehensive Emergency Management Plan.
- Initiate Hazard Identification and Vulnerability Analysis.
- Identify Phase II & III EOC staffing and conduct appropriate training.
- Revise EOC Activation Phases.

Expenditure Trends



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

2000 Budget by Program



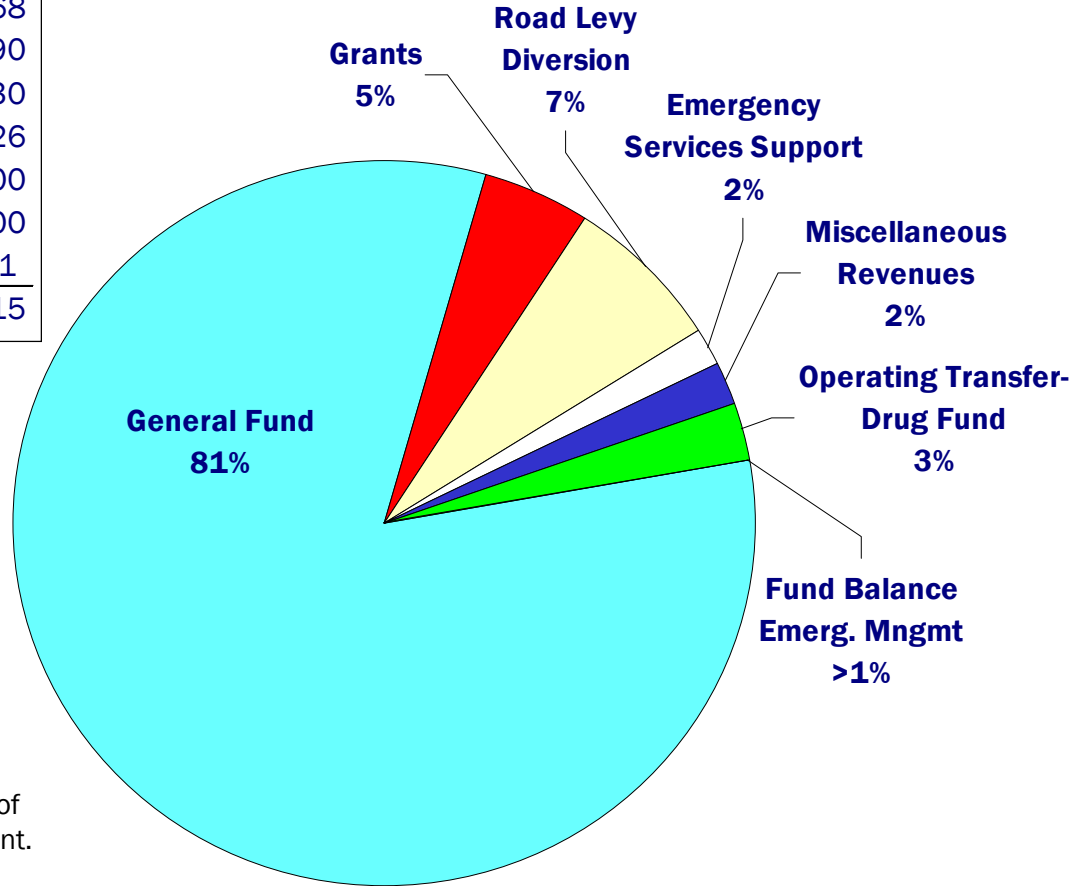
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
2900 Sheriff Administration	912,864	965,833	1,375,273	1,468,574	1,453,081	(15,493)	-1.05%
2910 Investigations	841,531	916,892	904,574	1,067,202	1,111,661	44,459	4.17%
2920 Patrol	2,877,569	3,030,868	3,388,120	3,755,269	3,718,878	(36,391)	-0.97%
2930 Special Units	71,089	69,290	72,810	75,511	76,560	1,049	1.39%
2940 Training	18,359	22,809	25,667	33,305	38,305	5,000	15.01%
2960 Boating Safety Program	19,373	9,660	8,989	30,250	30,250	-	0.00%
2970 Drug Task Force Grant	113,608	128,857	136,623	129,696	135,955	6,259	4.83%
2980 DCD Grant- Border	110,179	111,729	111,200	119,623	118,455	(1,168)	-0.98%
2990 Sheriff - HIDTA Grant	-	-	1,628	85,861	72,600	(13,261)	-15.44%
167 Emergency Management	173,567	172,499	210,130	298,325	230,270	(68,055)	-22.81%
<i>Total Sheriff Operations</i>	<i>5,138,139</i>	<i>5,428,437</i>	<i>6,235,014</i>	<i>7,063,616</i>	<i>6,986,015</i>	<i>(77,601)</i>	<i>-1.10%</i>
CAPITAL							
General Fund							
2900 Sheriff Administration	18,834	24,497	84,019	85,985	2,000	(83,985)	-97.67%
2910 Investigations	-	-	7,002	7,651	5,500	(2,151)	-28.11%
2920 Patrol	6,935	9,927	5,112	38,746	4,500	(34,246)	-88.39%
2960 Boating Safety Program	8,932	21,947	-	41,750	28,750	(13,000)	-31.14%
2990 Sheriff - HIDTA Grant	-	-	20,439	142,179	39,000	(103,179)	-72.57%
167 Emergency Management	3,820	6,634	30,296	5,000	15,500	10,500	210.00%
<i>Total Sheriff Capital</i>	<i>38,521</i>	<i>63,005</i>	<i>146,868</i>	<i>321,311</i>	<i>95,250</i>	<i>(226,061)</i>	<i>-70.36%</i>
TRANSFERS							
General Fund							
2900 Sheriff Administration	-	-	25,360	-	-	-	0.00%
2920 Patrol	82,041	6,348	88,618	9,524	9,524	-	0.00%
2960 Boating Safety Programs	-	-	91,500	-	-	-	0.00%
2990 Sheriff - HIDTA Grant	-	-	-	91,193	-	(91,193)	0.00%
<i>Total Sheriff Transfers</i>	<i>82,041</i>	<i>6,348</i>	<i>205,478</i>	<i>100,717</i>	<i>9,524</i>	<i>(91,193)</i>	<i>-90.54%</i>
TOTAL SHERIFF	5,258,701	5,497,790	6,587,360	7,485,644	7,090,789	(394,855)	-5.27%

2000 Funding Sources

General Fund	5,746,968
Grants	325,290
Road Levy Diversion	496,530
Emergency Services Support	113,126
Miscellaneous Revenues	120,400
Operating Transfer-Drug Fund	182,700
Fund Balance Emerg. Mngmt	1,001
Total Funding	6,986,015



■ **General Fund**

Undesignated General Fund resources.

■ **Grants**

The Sheriff's Department receives various federal and state grants for specific operations it performs. The federal government provides \$60,000 for a deputy to patrol the National Forest in Whatcom County. The department receives \$107,760 as part of the state's Multi-Jurisdictional Narcotics Task Force Grant. The Sheriff also receives revenue of \$15,209 from the State Border Town Grant.

■ **Road Levy Diversion**

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

■ **Emergency Services Support**

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

■ **Operating Transfer In - From Drug Fund**

To fund drug task force operations.

■ **Miscellaneous Revenue**

Collection of fees, reimbursements and other small amounts of revenue, including an entitlement of \$59,000 received from Washington State boating program to help with boating safety.

■ **Fund Balance - Emergency Management Fund**

The 2000 budget provides for spending down \$1,001 of Emergency Management's unreserved fund balance.

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Emergency Management				
Logged incidents	120	117	120	120
Weather bulletins issued	70	36	40	50
On-scene responses and/or EOC activations	30	33	40	40

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
2900 Administration							
Salaries & Wages	472,542	490,496	513,003	537,821	555,692	17,871	3.32%
Benefits	164,319	176,159	183,278	189,842	194,485	4,643	2.45%
Supplies	85,719	107,820	81,803	112,263	99,274	(12,989)	-11.57%
Other Services & Charges	190,284	191,358	597,189	628,648	603,630	(25,018)	-3.98%
Capital Outlay	18,834	24,497	84,019	85,985	2,000	(83,985)	-97.67%
Operating Transfers	-	-	25,360	-	-	-	0.00%
<i>Total Administration</i>	<i>931,698</i>	<i>990,330</i>	<i>1,484,652</i>	<i>1,554,559</i>	<i>1,455,081</i>	<i>(99,478)</i>	<i>-6.40%</i>
2910 Investigations							
Salaries & Wages	618,014	660,358	660,032	773,745	816,239	42,494	5.49%
Benefits	155,414	172,350	173,470	205,357	205,322	(35)	-0.02%
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	68,103	84,184	71,072	88,100	90,100	2,000	2.27%
Capital Outlay	-	-	7,002	7,651	5,500	(2,151)	-28.11%
<i>Total Investigations</i>	<i>841,531</i>	<i>916,892</i>	<i>911,576</i>	<i>1,074,853</i>	<i>1,117,161</i>	<i>42,308</i>	<i>3.94%</i>
2920 Patrol							
Salaries & Wages	1,873,055	1,985,495	2,236,325	2,496,523	2,492,789	(3,734)	-0.15%
Benefits	494,761	535,496	593,562	685,946	650,389	(35,557)	-5.18%
Supplies	2,872	2,839	5,769	3,900	8,900	5,000	128.21%
Other Services & Charges	506,881	507,038	552,464	568,900	566,800	(2,100)	-0.37%
Capital Outlay	6,935	9,927	5,112	38,746	4,500	(34,246)	-88.39%
Operating Transfers	5,919	6,348	9,070	9,524	9,524	-	0.00%
Residual Equity Transfers	76,122	-	79,548	-	-	-	0.00%
<i>Total Patrol</i>	<i>2,966,545</i>	<i>3,047,143</i>	<i>3,481,850</i>	<i>3,803,539</i>	<i>3,732,902</i>	<i>(70,637)</i>	<i>-1.86%</i>
2930 Special Units							
Salaries & Wages	50,418	48,268	50,746	53,012	54,794	1,782	3.36%
Benefits	12,271	12,622	13,064	14,099	13,366	(733)	-5.20%
Other Services & Charges	8,400	8,400	9,000	8,400	8,400	-	0.00%
<i>Total Special Units</i>	<i>71,089</i>	<i>69,290</i>	<i>72,810</i>	<i>75,511</i>	<i>76,560</i>	<i>1,049</i>	<i>1.39%</i>

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
2940 Training							
Other Services & Charges	18,359	22,809	25,667	33,305	38,305	5,000	15.01%
<i>Total Training</i>	18,359	22,809	25,667	33,305	38,305	5,000	15.01%
2960 Boating Safety Program							
Supplies	6,348	2,345	5,995	10,250	10,250	-	0.00%
Other Services & Charges	13,025	7,315	2,994	20,000	20,000	-	0.00%
Capital Outlay	8,932	21,947	-	41,750	28,750	(13,000)	-31.14%
Operating Transfers	-	-	91,500	-	-	-	0.00%
<i>Total Boating Safety Prog.</i>	28,305	31,607	100,489	72,000	59,000	(13,000)	-18.06%
2970 DTF Grant							
Salaries & Wages	47,920	51,227	57,049	53,396	56,144	2,748	5.15%
Benefits	12,501	13,241	14,184	14,277	13,599	(678)	-4.75%
Supplies	3,177	4,199	1,462	1,086	2,168	1,082	99.63%
Other Services & Charges	50,010	60,190	63,928	60,937	64,044	3,107	5.10%
<i>Total DTF Grant</i>	113,608	128,857	136,623	129,696	135,955	6,259	4.83%
2980 DCD Grant - Border							
Salaries & Wages	87,916	88,360	87,721	93,643	93,768	125	0.13%
Benefits	22,263	23,369	23,479	25,980	24,687	(1,293)	-4.98%
<i>Total DCD Grant - Border</i>	110,179	111,729	111,200	119,623	118,455	(1,168)	-0.98%
2990 Sheriff - HIDTA Grant							
Supplies	-	-	590	38,851	15,800	(23,051)	-59.33%
Other Services & Charges	-	-	1,038	47,010	56,800	9,790	20.83%
Capital Outlay	-	-	20,439	142,179	39,000	(103,179)	-72.57%
Operating Transfer	-	-	-	91,193	-	(91,193)	-100.00%
<i>Total Sheriff - HIDTA Grant</i>	-	-	22,067	319,233	111,600	(207,633)	-65.04%
<i>Total General Fund</i>	5,081,314	5,318,657	6,346,934	7,182,319	6,845,019	(337,300)	-4.70%

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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
167 EMERGENCY MANAGEMENT FUND							
16700 Emergency Management							
Salaries & Wages	90,151	91,121	116,549	124,450	132,067	7,617	6.12%
Benefits	20,688	24,995	33,148	35,427	33,242	(2,185)	-6.17%
Supplies	5,075	4,507	6,326	7,440	8,440	1,000	13.44%
Other Services & Charges	41,678	44,337	54,107	131,008	56,521	(74,487)	-56.86%
Capital Outlay	3,820	6,634	30,296	5,000	15,500	10,500	210.00%
<i>Total Emergency Mgmt</i>	161,412	171,594	240,426	303,325	245,770	(57,555)	-18.97%
16710 DSHS DVR							
Salaries & Wages	(2,057)	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	-	0.00%
<i>Total DSHS DVR</i>	(2,057)	-	-	-	-	-	0.00%
16740 Earthquake Exercise Grant							
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	-	-	0.00%
<i>Total Earthquake Exer. Grant</i>	-	-	-	-	-	-	0.00%
16750 DCD Grant							
Supplies	4,545	2,472	-	-	-	-	0.00%
Other Services & Charges	13,487	5,067	-	-	-	-	0.00%
<i>Total DCD Grant</i>	18,032	7,539	-	-	-	-	0.00%
<i>Total Emergency Management</i>	177,387	179,133	240,426	303,325	245,770	(57,555)	-18.97%
TOTAL SHERIFF	5,258,701	5,497,790	6,587,360	7,485,644	7,090,789	(394,855)	-5.27%

☐ Sheriff - County Jail

See the County Sheriff organizational chart.

Mission & Objectives

Mission

The fundamental duty of the Whatcom County Jail is to assist in protecting all of the citizens of Whatcom County. To fulfill that duty, the Whatcom County Jail has established the following priorities: Institutional Security, Officer Safety and Offender Safety.

Of utmost concern is the preservation of the facility's security, thereby assuring the safety of the public, employees, and offenders. Jail staff will use all means available to insure this concern is met.

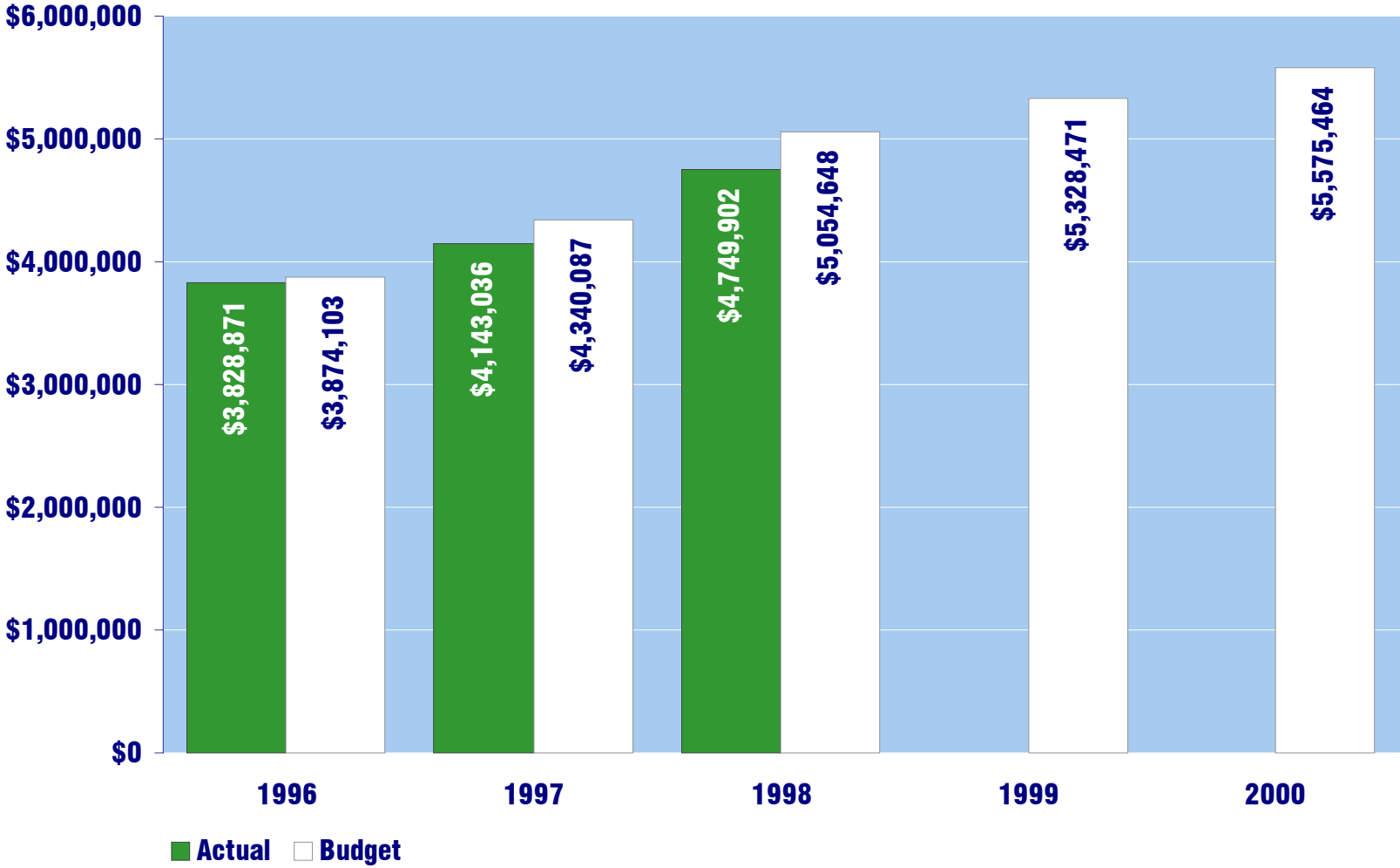
The jail further fulfills its duty by providing a safe and secure environment for housing persons legally under arrest, or placed into custody by a court. The jail provides for the basic necessities of life, including: health care that meets community standards, access to courts and legal counsel, nutritionally balanced meals, personal hygiene supplies and the highest level of professional interaction. The jail is run in compliance with all legal requirements and moral and ethical imperatives.

To facilitate community protection, the jail staff, through its Jail Alternatives Programs, diverts properly screened individuals into various community service or work release programs. This assists in making space available for high risk offenders in the maximum security facility and allows screened offenders the opportunity to more directly repay their debt to society.

Objectives

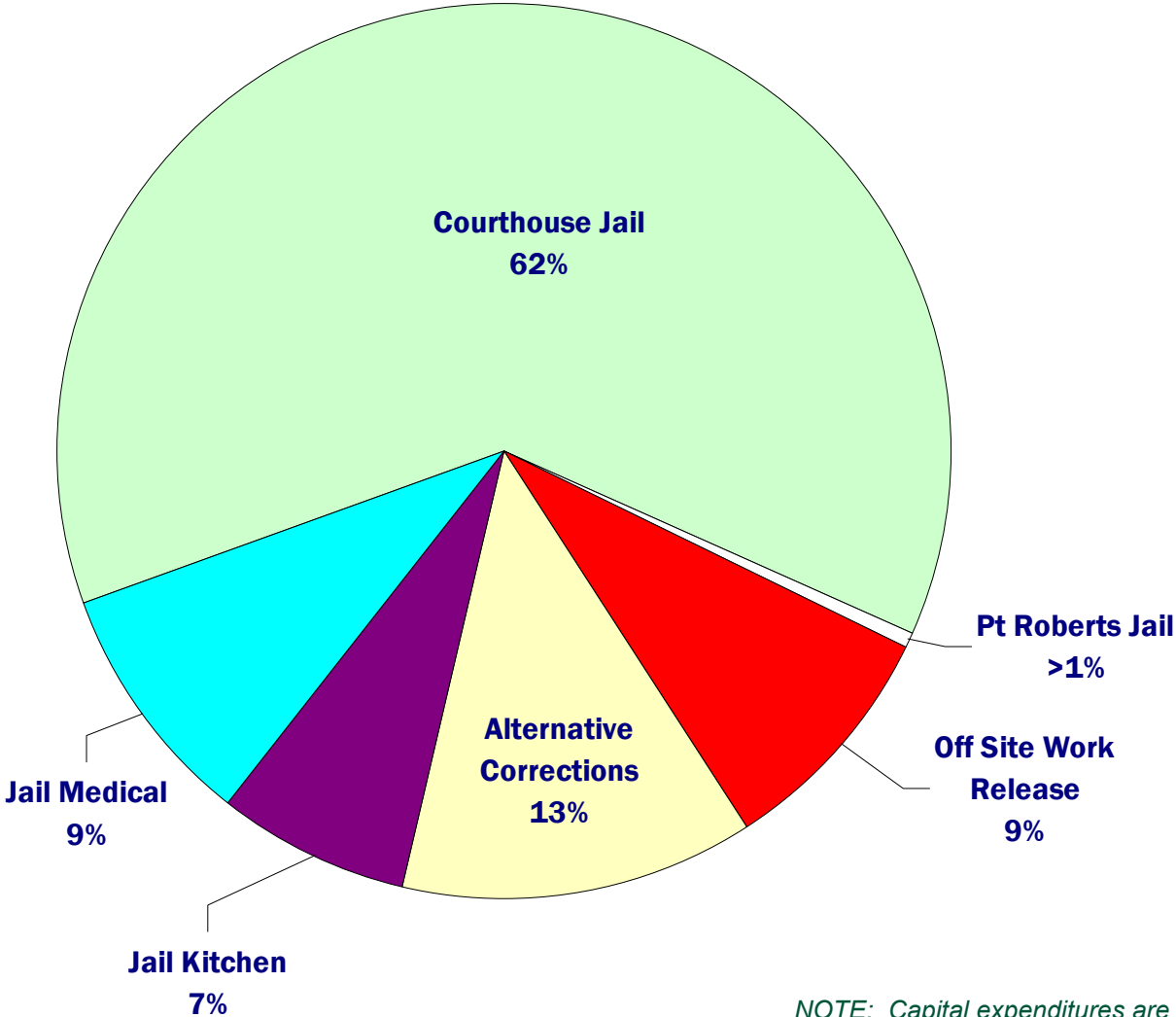
- Expand the use of our community service programs. Develop a greater potential for the Jail Alternatives Programs. Increase the number of work crews from five to six and amplify the number of contracts for work crew services.
- Develop a trained cadre of corrections officer to take the jail through the inevitable changes and expansion of Whatcom County's corrections needs.
- Support the continued professional growth of supervisory and management personnel, to cultivate leaders who can take the jail into the next millenium.

Expenditure Trends



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

2000 Budget by Program



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

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
1800 Courthouse Jail	3,525,218	3,797,236	4,049,055	4,257,885	3,473,907	(783,978)	-18.41%
1810 Pt Roberts Jail	22,461	22,777	23,181	23,481	23,481	-	0.00%
1820 Off Site Work Release	281,192	318,640	339,808	478,000	480,500	2,500	0.52%
1830 Local Law Enforce-Blk Grant	-	4,383	15,985	-	-	-	0.00%
1840 Alternative Corrections	-	-	321,873	569,105	720,119	151,014	26.54%
1850 Jail Kitchen	-	-	-	-	389,327	389,327	0.00%
1860 Jail Medical	-	-	-	-	488,130	488,130	0.00%
<i>Total Jail Operations</i>	<i>3,828,871</i>	<i>4,143,036</i>	<i>4,749,902</i>	<i>5,328,471</i>	<i>5,575,464</i>	<i>246,993</i>	<i>4.64%</i>
CAPITAL							
General Fund							
1800 Courthouse Jail	8,004	9,512	71,738	170,895	16,176	(154,719)	-90.53%
1830 Local Law Enforce-Blk Grant	-	2,760	-	-	-	-	0.00%
1840 Alternative Corrections	-	-	59,227	-	6,000	6,000	0.00%
1850 Jail Kitchen	-	-	-	-	10,000	10,000	0.00%
<i>Total Jail Capital</i>	<i>8,004</i>	<i>12,272</i>	<i>130,965</i>	<i>170,895</i>	<i>32,176</i>	<i>(138,719)</i>	<i>-81.17%</i>
TRANSFERS							
General Fund							
1800 Courthouse Jail	-	-	73,134	22,000	37,738	15,738	71.54%
1840 Alternative Corrections	-	-	42,850	43,379	-	(43,379)	-100.00%
1860 Jail Medical	-	-	-	-	42,000	42,000	0.00%
<i>Total Sheriff Transfers</i>	<i>-</i>	<i>-</i>	<i>115,984</i>	<i>65,379</i>	<i>79,738</i>	<i>14,359</i>	<i>21.96%</i>
TOTAL JAIL	3,836,875	4,155,308	4,996,851	5,564,745	5,687,378	122,633	2.20%

2000 Funding Sources

Intergovernmental Revenues	1,173,891
Work Release Fees	151,033
General Fund	3,677,478
Concession Sales - Inmates	154,137
Op Transfer In-Public Works	55,000
Misc Revenues	363,925
Total Funding	5,575,464

■ Intergovernmental Revenues

The jail receives rent for housing other jurisdictions' prisoners in available jail space. The rate at which space is charged varies by contract between the different governmental entities. Municipalities and other counties pay at the rate of \$50 per prisoner per day. The daily rate for Border Patrol prisoners is \$55.

■ Work Release Fees

Participants in the work release program pay 1% of their monthly gross wage for each day they work as a fee. The average daily fee is \$15.

■ General Fund

Undesignated General Fund resources.

■ Concession Sales - Inmates

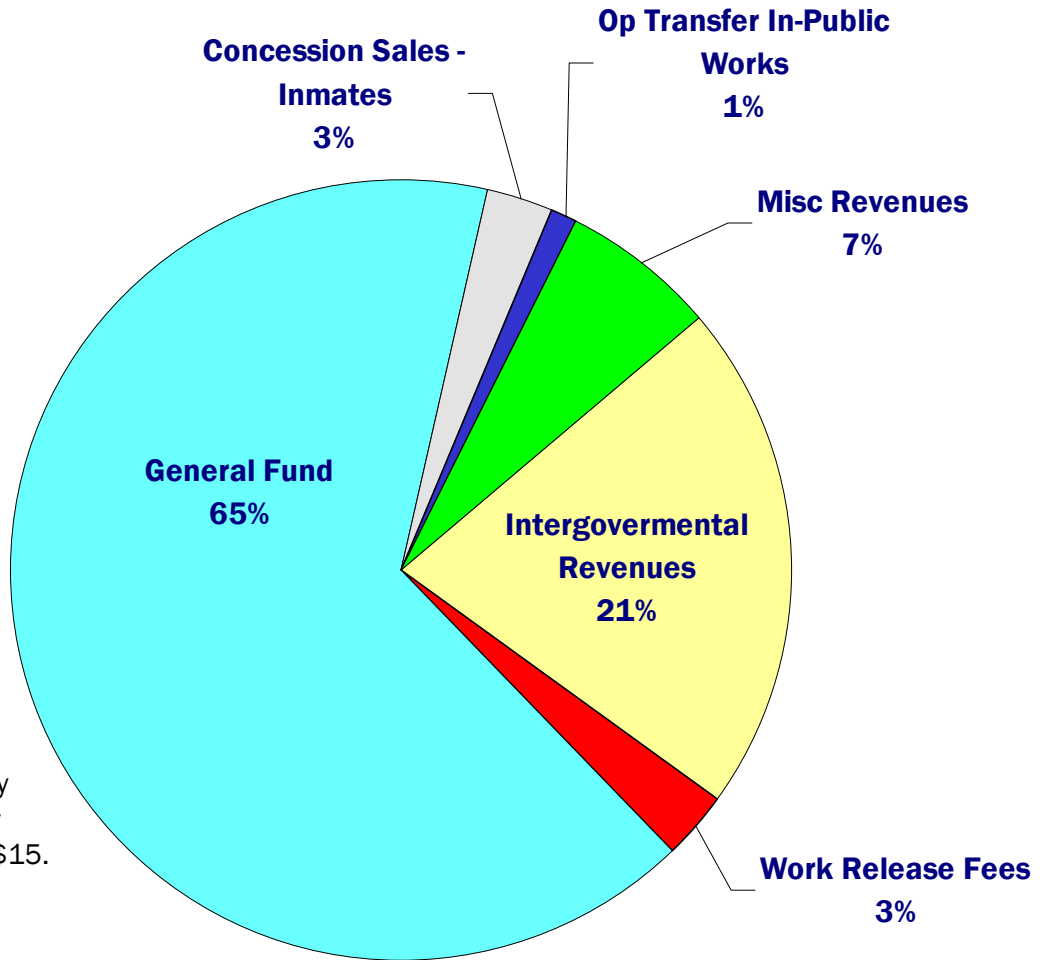
Through the jail commissary, a variety of goods are sold to inmates. The proceeds from these sales are returned to the jail as revenue.

■ Operating Transfer In - From Public Works

Funding from a centennial grant received by Public Works for a work crew supervisor.

■ Miscellaneous Revenues

Revenue generated by inmate phones, reimbursement from the City of Bellingham for a work crew coordinator, electronic home monitoring program fees, inmate booking fees and other small revenues from various sources.



Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Increase the number of shakedowns to improve institutional security.	10	0	0	15
Increase the number of times the jail population is equal to or lower than the cap of 200	N/A	N/A	5 days	121 days

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
1800 Courthouse Jail							
Salaries & Wages	1,835,218	2,008,088	2,016,317	2,194,549	2,087,111	(107,438)	-4.90%
Benefits	515,404	577,663	579,867	610,402	558,899	(51,503)	-8.44%
Supplies	441,368	464,890	522,125	523,018	158,697	(364,321)	-69.66%
Other Services & Charges	733,228	746,595	930,746	929,916	669,200	(260,716)	-28.04%
Capital Outlay	8,004	9,512	71,738	170,895	16,176	(154,719)	-90.53%
Operating Transfers	-	-	57,724	22,000	37,738	15,738	71.54%
Residual Equity Transfers	-	-	15,410	-	-	-	0.00%
<i>Total Courthouse Jail</i>	<i>3,533,222</i>	<i>3,806,748</i>	<i>4,193,927</i>	<i>4,450,780</i>	<i>3,527,821</i>	<i>(922,959)</i>	<i>-20.74%</i>
1810 Point Roberts Jail							
Supplies	57	22	-	150	150	-	0.00%
Other Services & Charges	22,404	22,755	23,181	23,331	23,331	-	0.00%
<i>Total Point Roberts Jail</i>	<i>22,461</i>	<i>22,777</i>	<i>23,181</i>	<i>23,481</i>	<i>23,481</i>	<i>-</i>	<i>0.00%</i>
1820 Off Site Work Release							
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	281,192	318,640	339,808	478,000	480,500	2,500	0.52%
<i>Total Involuntary Treatment</i>	<i>281,192</i>	<i>318,640</i>	<i>339,808</i>	<i>478,000</i>	<i>480,500</i>	<i>2,500</i>	<i>0.52%</i>
1830 Local Law Enforce - Blk Grant							
Salaries & Wages	-	3,880	14,055	-	-	-	0.00%
Benefits	-	503	1,823	-	-	-	0.00%
Supplies	-	-	107	-	-	-	0.00%
Capital Outlay	-	2,760	-	-	-	-	0.00%
<i>Total Local Law Enforce - Blk Grant</i>	<i>-</i>	<i>7,143</i>	<i>15,985</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>

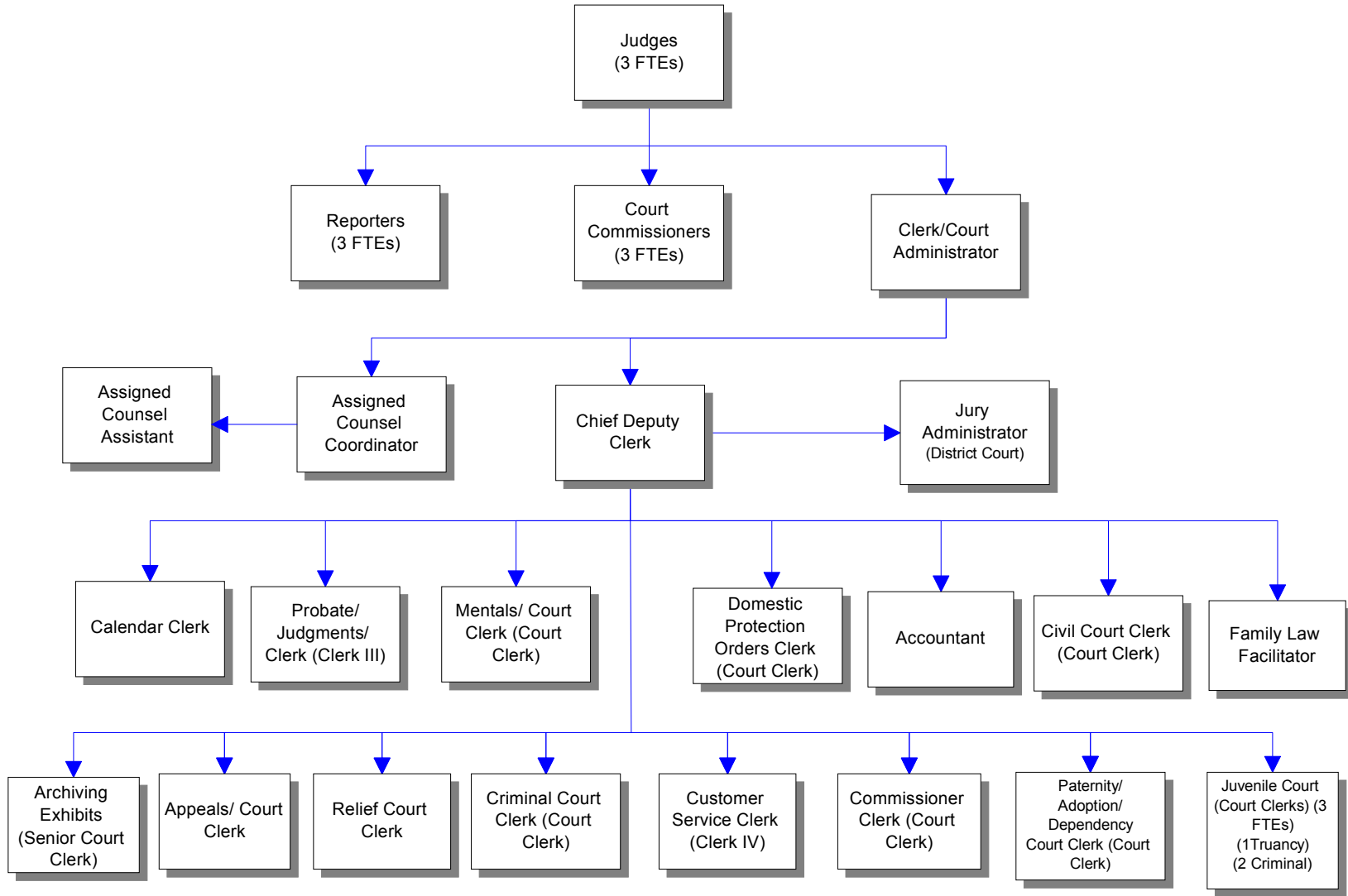
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Expenditures Summary continued

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
1840 Alternative Corrections							
Salaries & Wages	-	-	189,927	293,912	379,786	85,874	29.22%
Benefits	-	-	55,641	86,293	113,833	27,540	31.91%
Supplies	-	-	22,544	42,055	76,100	34,045	80.95%
Other Services & Charges	-	-	53,761	146,845	150,400	3,555	2.42%
Capital Outlay	-	-	59,227	-	6,000	6,000	0.00%
Operating Transfers	-	-	35,000	43,379	-	(43,379)	-100.00%
Residual Equity Transfers	-	-	7,850	-	-	-	0.00%
<i>Total Courthouse Jail</i>	-	-	423,950	612,484	726,119	113,635	18.55%
1850 Jail Kitchen							
Salaries & Wages	-	-	-	-	111,414	111,414	0.00%
Benefits	-	-	-	-	31,761	31,761	0.00%
Supplies	-	-	-	-	234,952	234,952	0.00%
Other Services & Charges	-	-	-	-	11,200	11,200	0.00%
Capital Outlay	-	-	-	-	10,000	10,000	0.00%
<i>Total Jail Kitchen</i>	-	-	-	-	399,327	399,327	0.00%
1860 Jail Medical							
Salaries & Wages	-	-	-	-	24,360	24,360	0.00%
Benefits	-	-	-	-	8,263	8,263	0.00%
Supplies	-	-	-	-	90,000	90,000	0.00%
Other Services & Charges	-	-	-	-	365,507	365,507	0.00%
Operating Transfer	-	-	-	-	42,000	42,000	0.00%
<i>Total Jail Medical</i>	-	-	-	-	530,130	530,130	0.00%
TOTAL JAIL	3,836,875	4,155,308	4,996,851	5,564,745	5,687,378	122,633	2.20%



Superior Court



Mission & Objectives

Mission

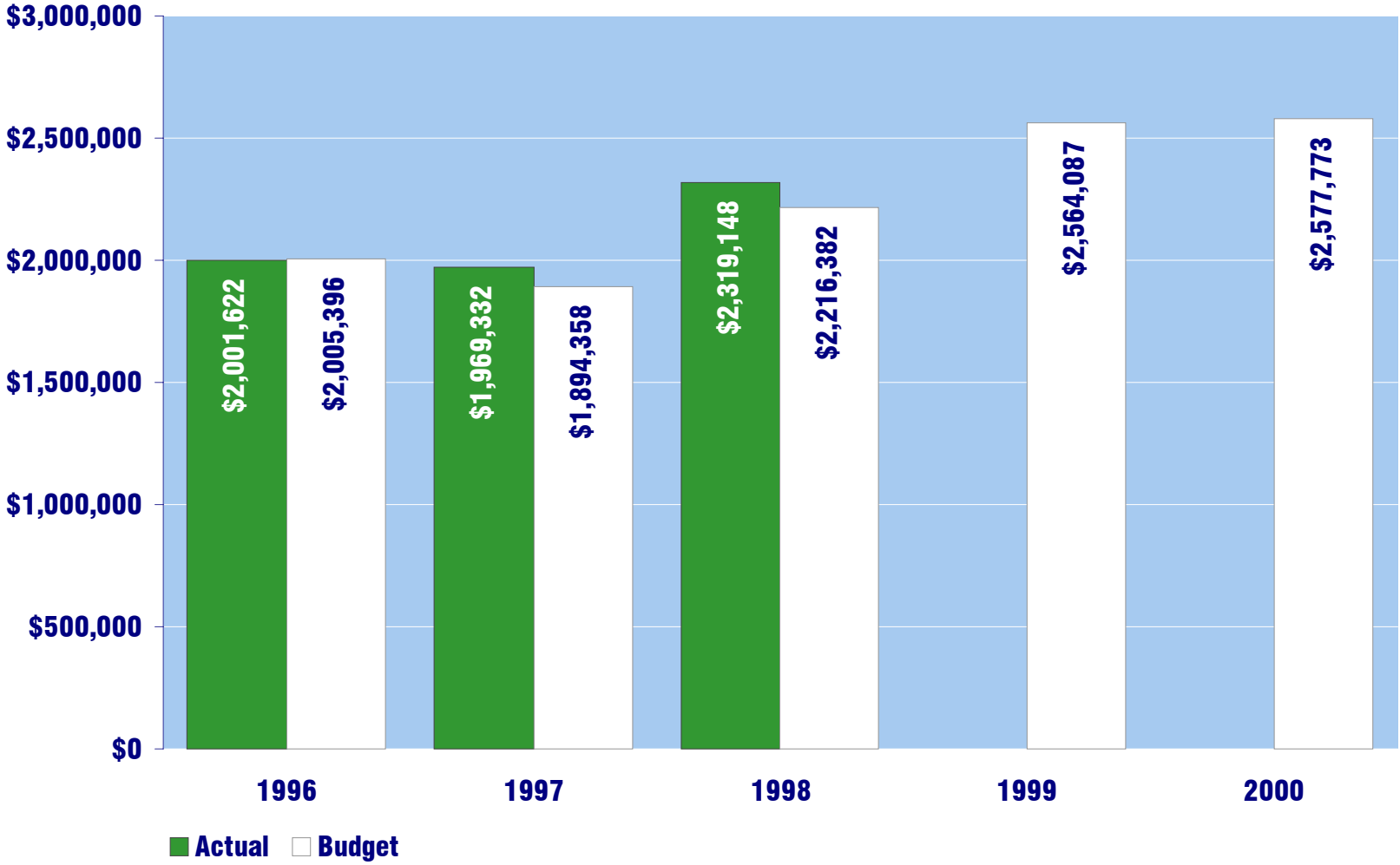
The mission of the Superior Court, Assigned Counsel, County Clerk and Family Court Services is to improve the quality, and the perception of the quality, of justice in Whatcom County by identifying deficiencies in and implementing measures to improve:

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

Objectives

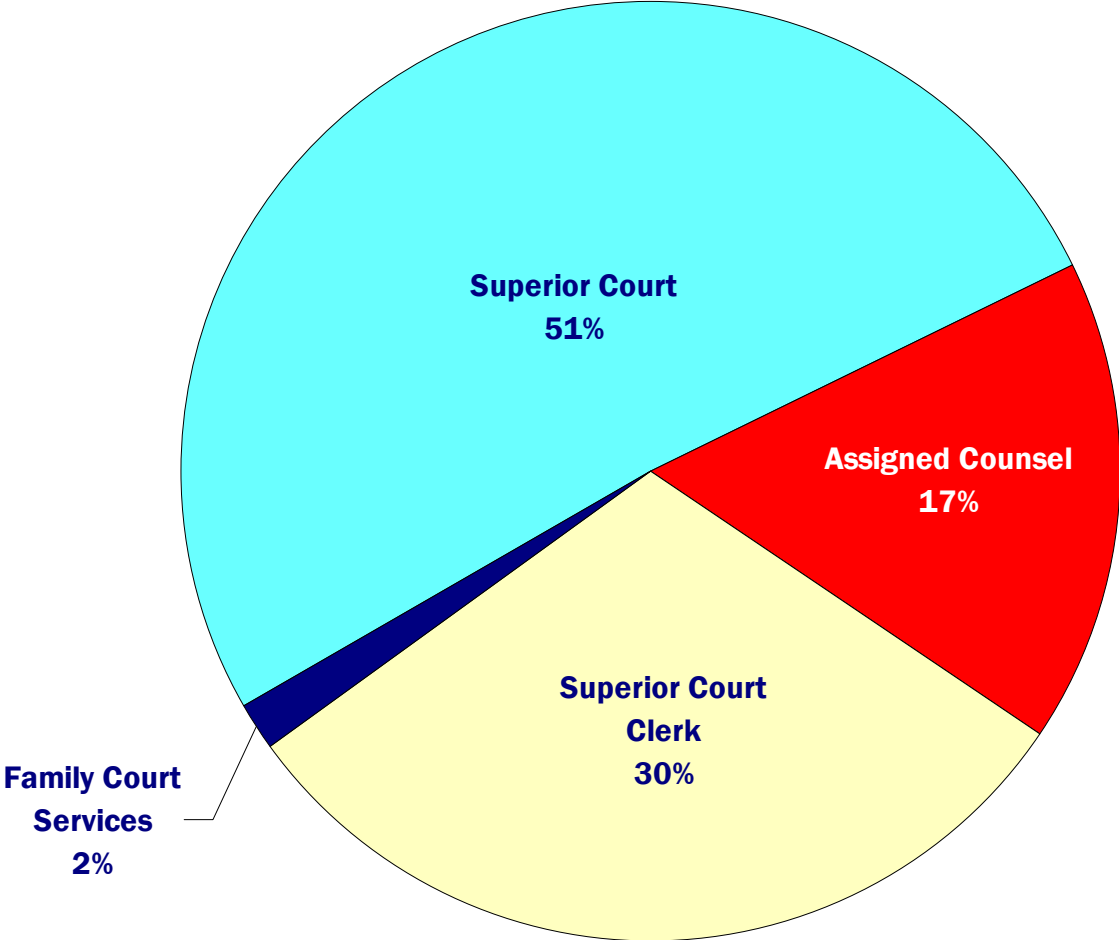
- Advance the use of technology to streamline public, bar and agency communication with the court; electronic filing; electronic notices/forwarding to other criminal justice agencies.
- Seek to identify and implement greater assistance to pro se litigants; expand Courthouse Facilitator services, including non-domestic relations assistance.
- Work with sister courts and offices to enhance customer service by consolidating appropriate services.

Expenditure Trends



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

2000 Budget by Program



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

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
3100 Superior Court	832,647	938,172	1,124,620	1,256,177	1,314,766	58,589	4.66%
3140 Assigned Counsel	564,236	400,991	488,817	469,486	433,867	(35,619)	-7.59%
3150 Superior Court Clerk	561,098	588,834	663,427	772,012	785,035	13,023	1.69%
3160 Family Court Services	43,641	41,335	42,284	42,559	44,105	1,546	3.63%
3170 Drug Courts Grant	-	-	-	23,853	-	(23,853)	-100.00%
<i>Total Superior Court Operations</i>	<i>2,001,622</i>	<i>1,969,332</i>	<i>2,319,148</i>	<i>2,564,087</i>	<i>2,577,773</i>	<i>13,686</i>	<i>0.53%</i>
CAPITAL							
General Fund							
3100 Superior Court	-	60,723	58,452	5,348	-	(5,348)	0.00%
3150 Superior Court Clerk	825	-	-	11,500	-	(11,500)	-100.00%
<i>Total Superior Court Capital</i>	<i>825</i>	<i>60,723</i>	<i>58,452</i>	<i>16,848</i>	<i>-</i>	<i>(16,848)</i>	<i>-100.00%</i>
TOTAL SUPERIOR COURT	2,002,447	2,030,055	2,377,600	2,580,935	2,577,773	(3,162)	-0.12%

2000 Funding Sources

Intergovt'l Revenues	127,295
Charges for Services	202,400
Other	30,000
General Fund	2,218,078
Total Funding	2,577,773

■ **Intergovernmental Revenue**

The court receives reimbursement from the state for county-paid criminal witness fees in cases where the defendant is found guilty and for county employee salaries, benefits and administrative costs associated with court proceedings relating to the recovery and enforcement of child support. Also money received from the state based on the Becca Bill funding model.

■ **Charges for Services**

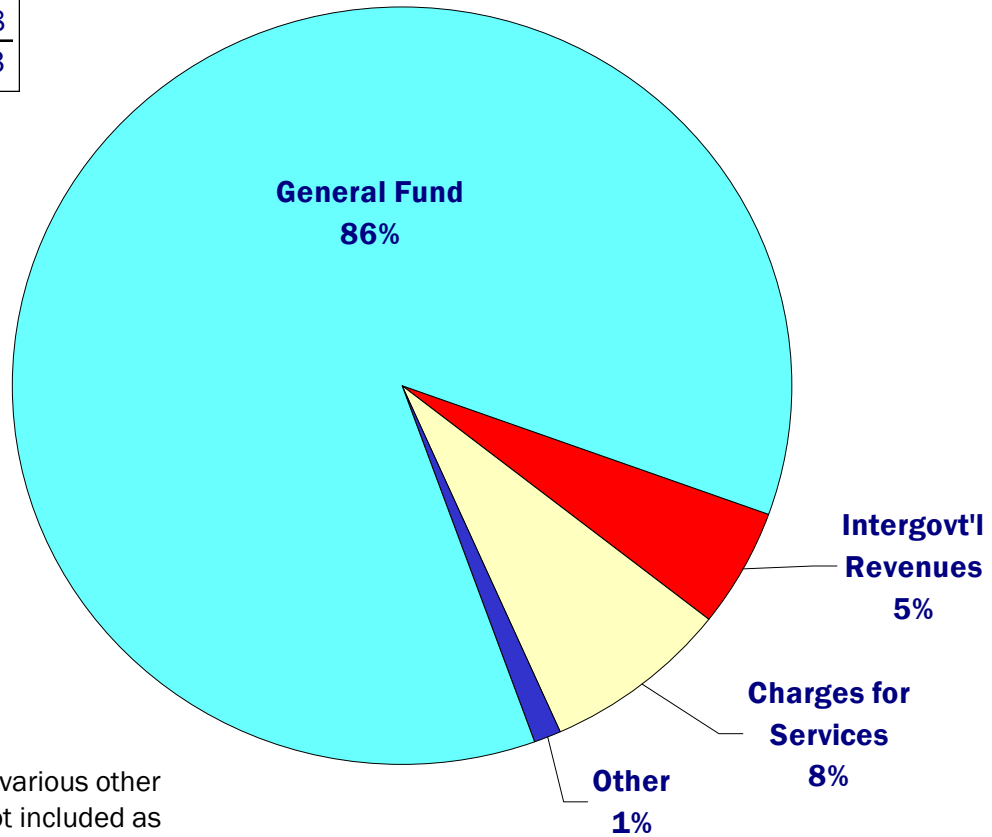
The Superior Court charges for filings and various other services. Judicial fines and forfeits are not included as Superior Court revenue.

■ **Other**

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

■ **General Fund**

Undesignated General Fund resources.



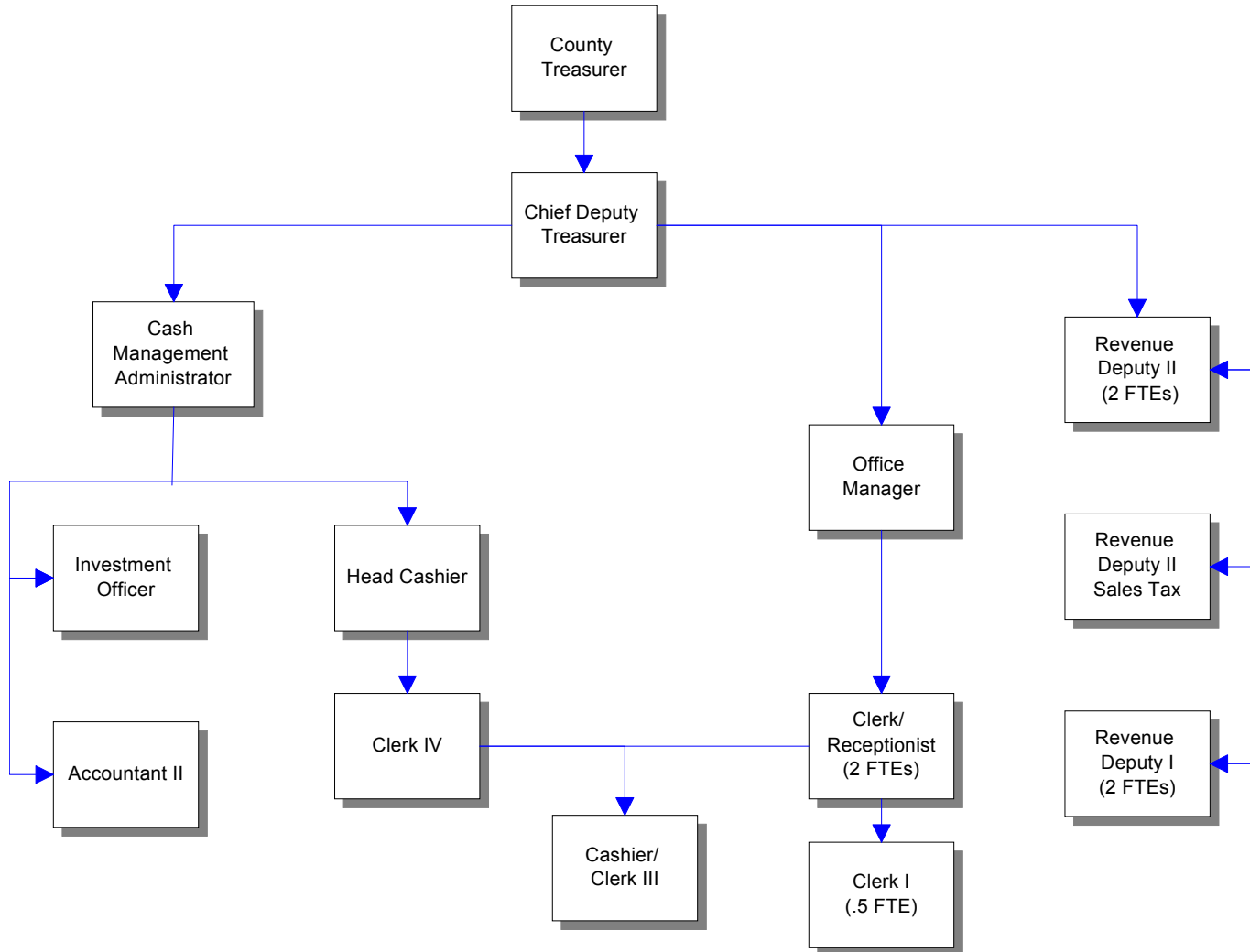
Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Courtroom work that is civil	40%	56%	56%	56%
Courtroom work that is domestic	14%	10%	10%	10%
Courtroom work that is criminal	46%	34%	34%	34%
Hearings/trials per year	18,200	20,717	20,782	20,847
Time to trial once ready, civil	9-12 months	9-12 months	9-12 months	9-12 months
Microfilm backlog (pages)	827,200	55,000	-	-
Sick leave/FMLA hours taken	1,400	2,111	1,052	1,100
Cases filed	9,592	10,546	9,954	10,000
Documents filed	152,304	179,880	181,596	183,312
Computer records entered	867,396	1,036,992	1,268,040	1,499,088
Arbitrations filed		61	104	104
District Court AH & DV petitions filed		316	394	394
Superior Court AH & DV petitions filed		299	224	224
Assigned Counsel/contacts in jail		3,296	3,044	3,044
Assigned Counsel/applications denied		595	726	726
Assigned Counsel/cases conflicted out		346	432	432
JIS DV data entry (new cases/not TRO's)		299	756	756

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
3100 Superior Court							
Salaries & Wages	536,376	573,858	601,681	679,862	686,060	6,198	0.91%
Benefits	107,256	106,885	110,558	128,861	119,147	(9,714)	-7.54%
Supplies	5,689	3,074	9,228	6,030	6,530	500	8.29%
Other Services & Charges	183,326	254,355	403,153	441,424	503,029	61,605	13.96%
Capital Outlay	-	60,723	58,452	5,348	-	(5,348)	0.00%
<i>Total Superior Court</i>	832,647	998,895	1,183,072	1,261,525	1,314,766	53,241	4.22%
3140 Assigned Counsel							
Salaries & Wages	61,959	66,128	69,148	68,432	72,655	4,223	6.17%
Benefits	17,914	19,015	19,509	20,011	20,169	158	0.79%
Supplies	489	-	-	1,500	1,500	-	0.00%
Other Services & Charges	483,874	315,848	400,160	379,543	339,543	(40,000)	-10.54%
<i>Total Assigned Counsel</i>	564,236	400,991	488,817	469,486	433,867	(35,619)	-7.59%
3150 Superior Court Clerk							
Salaries & Wages	368,605	383,873	428,134	508,128	532,794	24,666	4.85%
Benefits	110,259	115,722	124,202	156,869	153,526	(3,343)	-2.13%
Supplies	20,045	22,299	42,914	22,500	22,500	-	0.00%
Other Services & Charges	62,189	66,940	68,177	84,515	76,215	(8,300)	-9.82%
Capital Outlay	825	-	-	11,500	-	(11,500)	-100.00%
<i>Total Superior Court Clerk</i>	561,923	588,834	663,427	783,512	785,035	1,523	0.19%
3160 Family Court Services							
Salaries & Wages	33,543	31,872	32,792	32,796	34,464	1,668	5.09%
Benefits	9,171	9,208	9,369	9,763	9,641	(122)	-1.25%
Other Services & Charges	927	255	123	-	-	-	0.00%
<i>Total Family Court Svcs</i>	43,641	41,335	42,284	42,559	44,105	1,546	3.63%
3170 Drug Courts Grant							
Other Services & Charges	-	-	-	23,853	-	(23,853)	-100.00%
<i>Total Drug Courts Grant</i>	-	-	-	23,853	-	(23,853)	-100.00%
TOTAL SUPERIOR COURT	2,002,447	2,030,055	2,377,600	2,580,935	2,577,773	(3,162)	-0.12%

County Treasurer



Mission & Objectives

Mission

Efficiently and effectively collect, report, invest and manage all money 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.

Objectives

- Provide valuable and timely information to all customers in a courteous and efficient manner. Mail tax statements by February 14th to ensure consistent cash flow for the county and other taxing districts and provide all departments and districts with understandable financial reports by the 10th business day each month.
- Convert all payments and deposits to investable funds as quickly as possible. Deposit “material” revenues the same day received and deposit all property tax revenues within five working days of the deadline.
- Manage all cash to achieve maximum potential with safety and public trust of primary concern. Achieve an overall rate of return on investments which is higher than the State Investment Pool.
- Maintain property tax revenues at current peak collection rates.

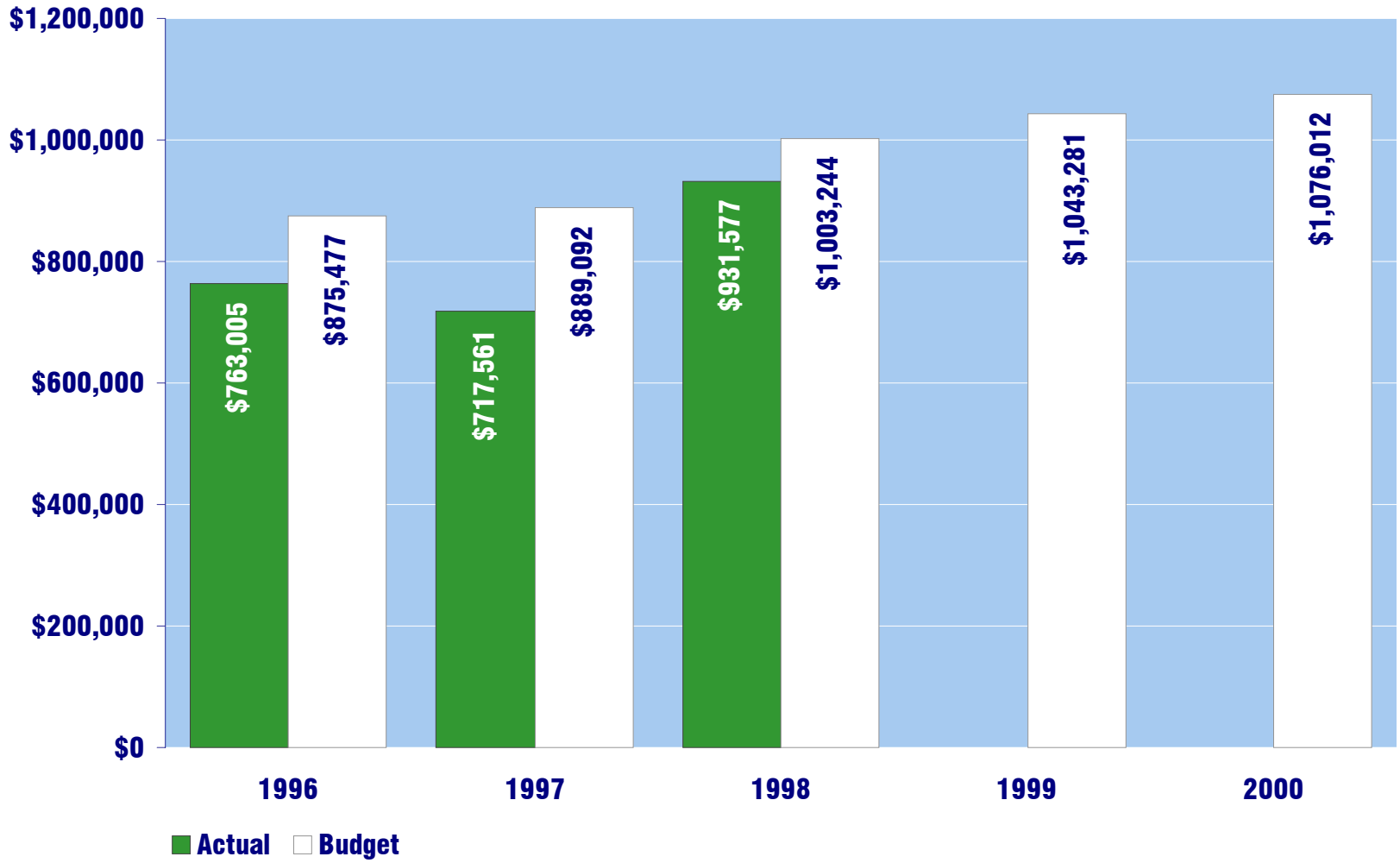
General Obligation Bonds

- Provide funds for capital improvement projects. Revenue for annual payments obtained by reimbursements from the appropriate districts or Funds.

Road Improvement District General Debt

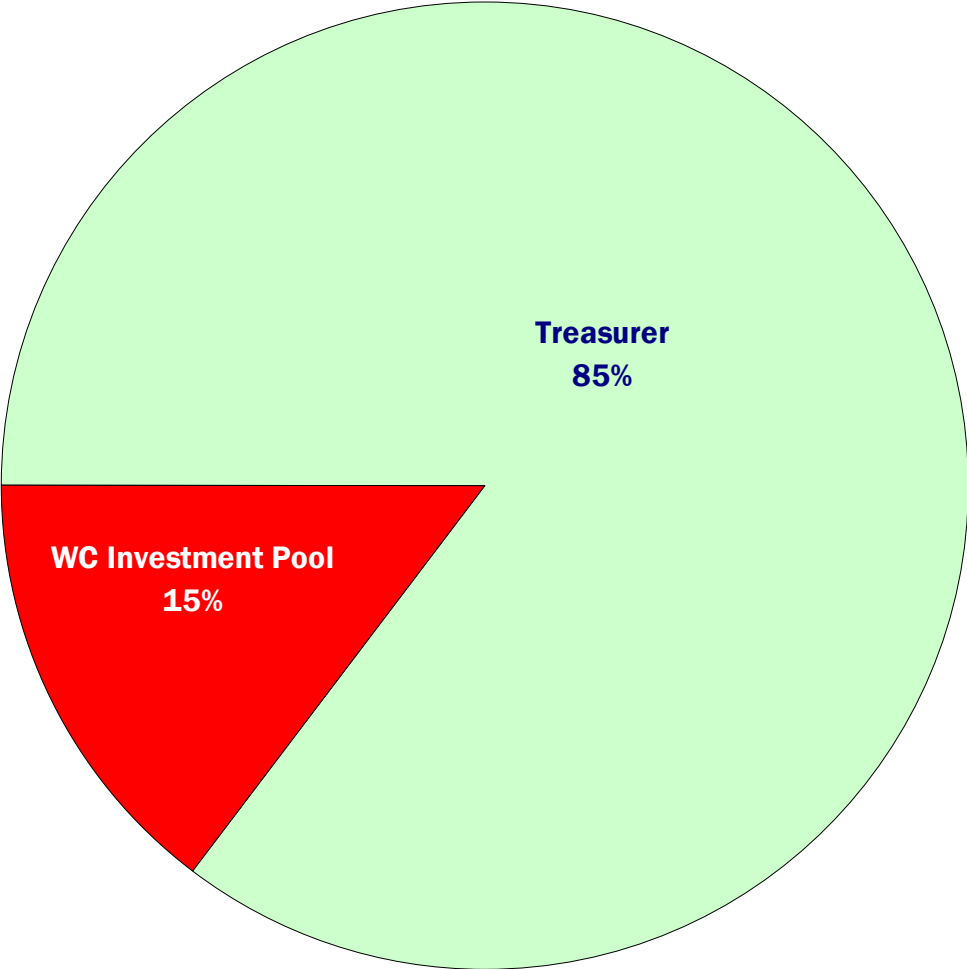
- Provide infrastructure in the Cordata area. Property owners pay an assessment on an amortized schedule which in turn pays the loans or bonds.
- Develop cash handling policies and procedures and train all county cash handlers.
- Explore the use of pre-authorized payments for tax receipts.

Expenditure Trends



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

2000 Budget by Program



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

Program Summary

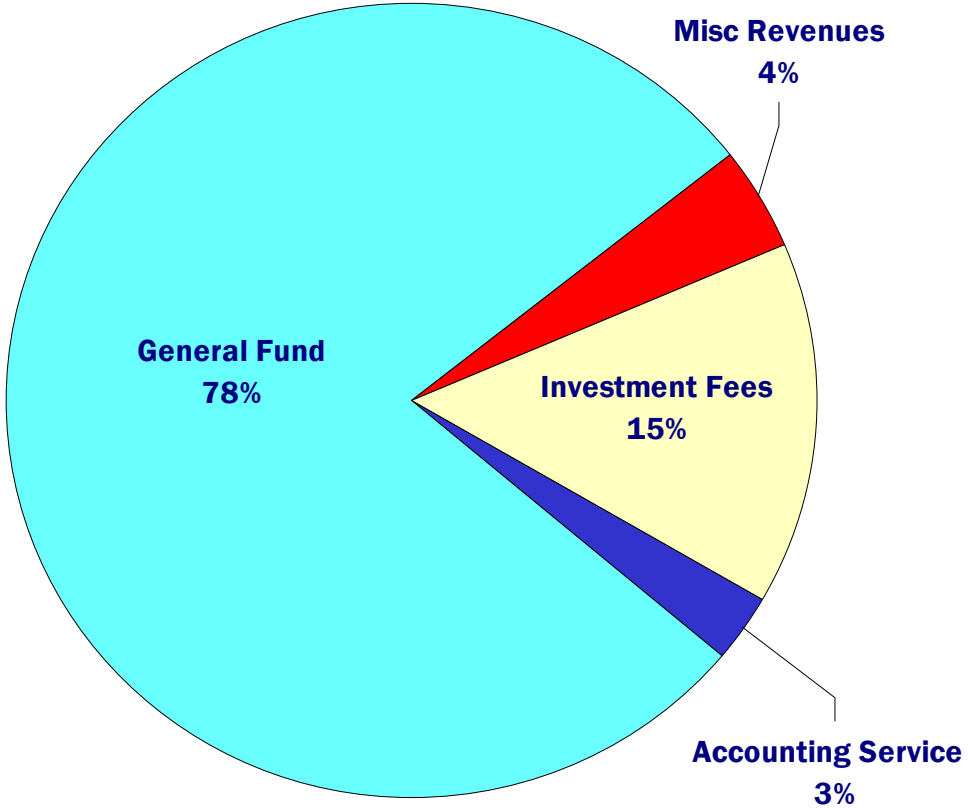
	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
General Fund							
3300 Treasurer	649,204	605,304	802,276	906,754	918,386	11,632	1.28%
3310 WC Investment Pool	113,801	82,319	101,880	136,527	157,626	21,099	15.45%
3320 Treasurer Tax Audit	-	29,938	27,421	-	-	-	0.00%
<i>Total Treasurer Operations</i>	<i>763,005</i>	<i>717,561</i>	<i>931,577</i>	<i>1,043,281</i>	<i>1,076,012</i>	<i>32,731</i>	<i>3.14%</i>
CAPITAL							
General Fund							
3300 Treasurer	5,452	10,927	16,421	88,000	-	(88,000)	-100.00%
3310 WC Investment Pool	-	2,098	-	-	-	-	0.00%
<i>Total Treasurer Capital</i>	<i>5,452</i>	<i>13,025</i>	<i>16,421</i>	<i>88,000</i>	<i>-</i>	<i>(88,000)</i>	<i>-100.00%</i>
TOTAL TREASURER	768,457	730,586	947,998	1,131,281	1,076,012	(55,269)	-4.89%

Funding Sources

Accounting Services	30,000
General Fund	842,386
Misc Revenues	46,000
Investment Fees	157,626
Total Funding	1,076,012

Note: The Treasurer's Office manages the Whatcom County Investment Pool. Investment pool participants include the county and local school districts, ports, fire districts, cemetery districts and water districts. By utilizing the less fluid capital needs of the pool participants, the Treasurer's Office is able to use longer term and less liquid investments which produce higher returns than the State Local Government Investment Pool.

Interest income from the pool's investments are not shown in the department's funding sources graph; however, it is important to acknowledge the Treasurer's Office's performance does impact Whatcom County's investment income. Proceeds generated from investment fees charged for managing the pool are included in the departments funding sources graph.



■ **Accounting Services**

The Treasurer's Office is reimbursed for collection services it provides to the Flood Control Zone District.

■ **General Fund**

Undedicated General Fund resources.

■ **Miscellaneous Revenue**

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

■ **Investment Fees**

The department collects a fee equal to .12% of the annualized total, calculated on the average daily balance of funds invested in the Whatcom County Investment Pool.

Performance / Activity Measures

	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Projected 1999</i>	<i>Projected 2000</i>
Address Changes	25,000	27,000	25,000	27,500
Cancellations & Supplementals	5,550	5,000	4,000	4,000
Excise Documents	9,191	9,600	9,600	9,600
Foreclosure Parcels	478	300	500	400
Investments	4,800	4,900	5,000	5,000
Miscellaneous Receipts	5,800	6,000	6,000	6,000
Refunds	2,324	615	800	750
Segregations	700	580	650	650
Special Assessment Accounts	98,500	98,000	108,500	108,500
Tax Accounts	103,031	103,893	104,967	106,000
Warrants Redeemed	109,000	111,000	114,000	116,000

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
GENERAL FUND							
3300 Treasurer							
Salaries & Wages	409,572	384,926	414,524	455,151	474,340	19,189	4.22%
Benefits	117,231	109,958	120,344	138,221	130,522	(7,699)	-5.57%
Supplies	18,251	18,154	24,726	23,000	18,650	(4,350)	-18.91%
Other Services & Charges	104,150	92,266	242,682	290,382	294,874	4,492	1.55%
Capital Outlay	5,452	10,927	16,421	88,000	-	(88,000)	-100.00%
<i>Total Treasurer</i>	654,656	616,231	818,697	994,754	918,386	(76,368)	-7.68%
3310 W C Investment Pool							
Salaries & Wages	86,228	58,650	74,622	83,598	86,516	2,918	3.49%
Benefits	20,017	15,763	17,036	21,266	19,657	(1,609)	-7.57%
Supplies	310	521	844	1,400	2,000	600	42.86%
Other Services & Charges	7,246	7,385	9,378	30,263	49,453	19,190	63.41%
Capital Outlay	-	2,098	-	-	-	-	0.00%
<i>Total W C Investment Pool</i>	113,801	84,417	101,880	136,527	157,626	21,099	15.45%
3320 Treasurer Tax Audit							
Salaries & Wages	-	22,307	19,899	-	-	-	0.00%
Benefits	-	7,631	6,922	-	-	-	0.00%
Other Services & Charges	-	-	600	-	-	-	0.00%
<i>Total Treasurer Tax Audit</i>	-	29,938	27,421	-	-	-	0.00%
TOTAL TREASURER	768,457	730,586	947,998	1,131,281	1,076,012	(55,269)	-4.89%

Veteran's Relief

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

Mission & Objectives

Mission

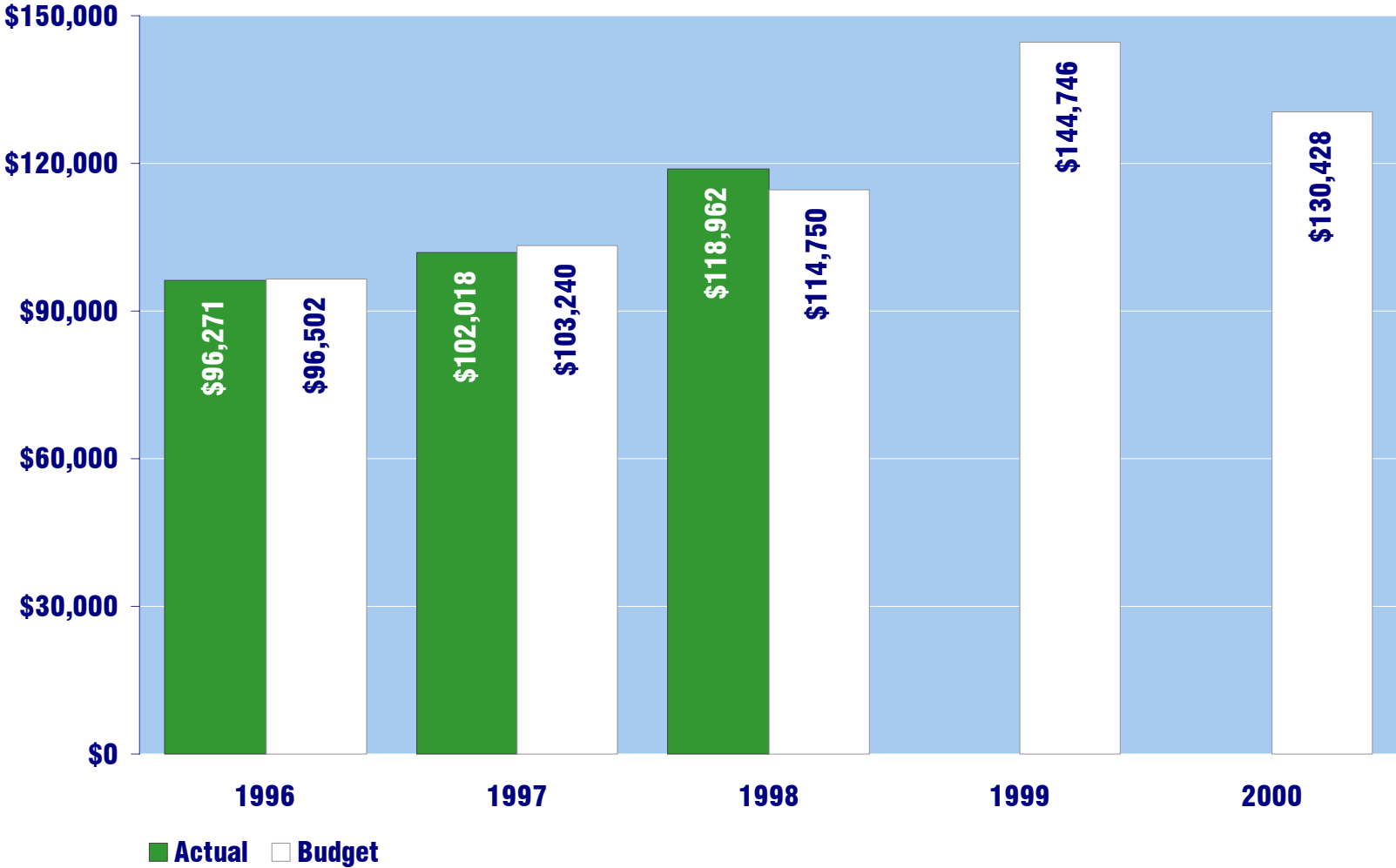
Provide relief to indigent veterans who served in a period of war, and provide relief to their families.

Objectives

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

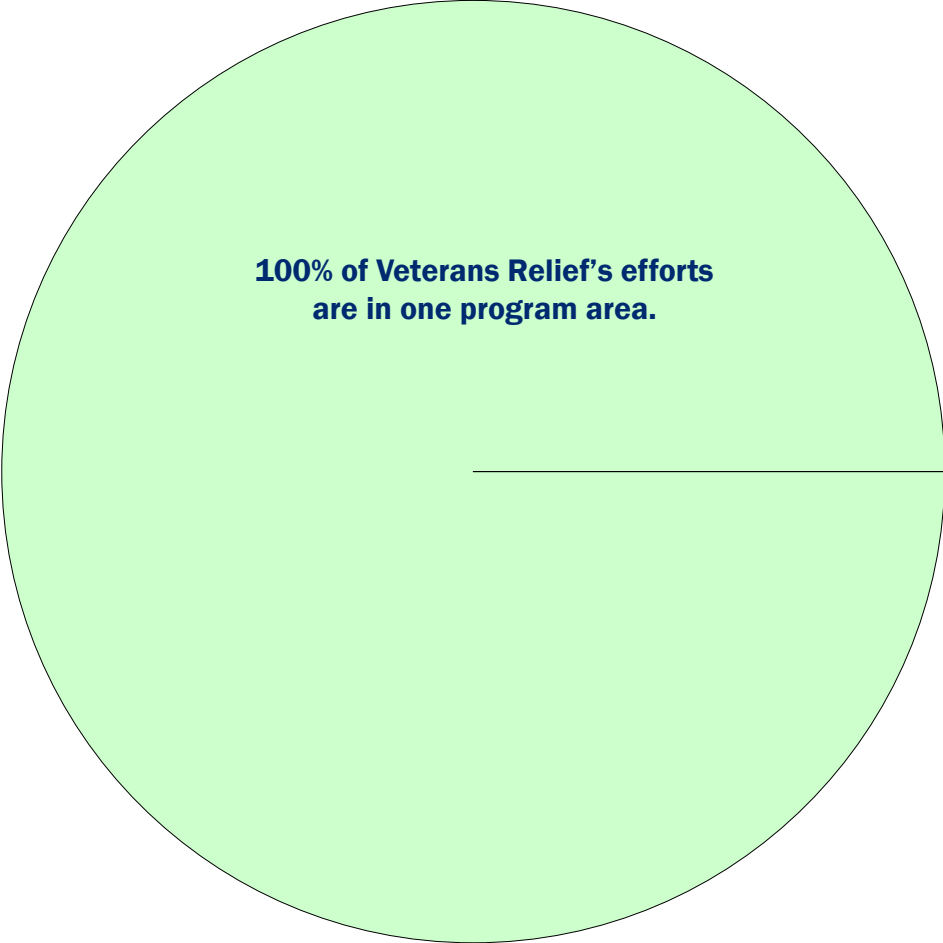
- Rent
- Utilities
- Telephone service when medically required or for work search
- Some medical costs.
- Wood or propane for heating
- Food
- Clothing (on occassion)

Expenditure Trends



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

2000 Budget by Program



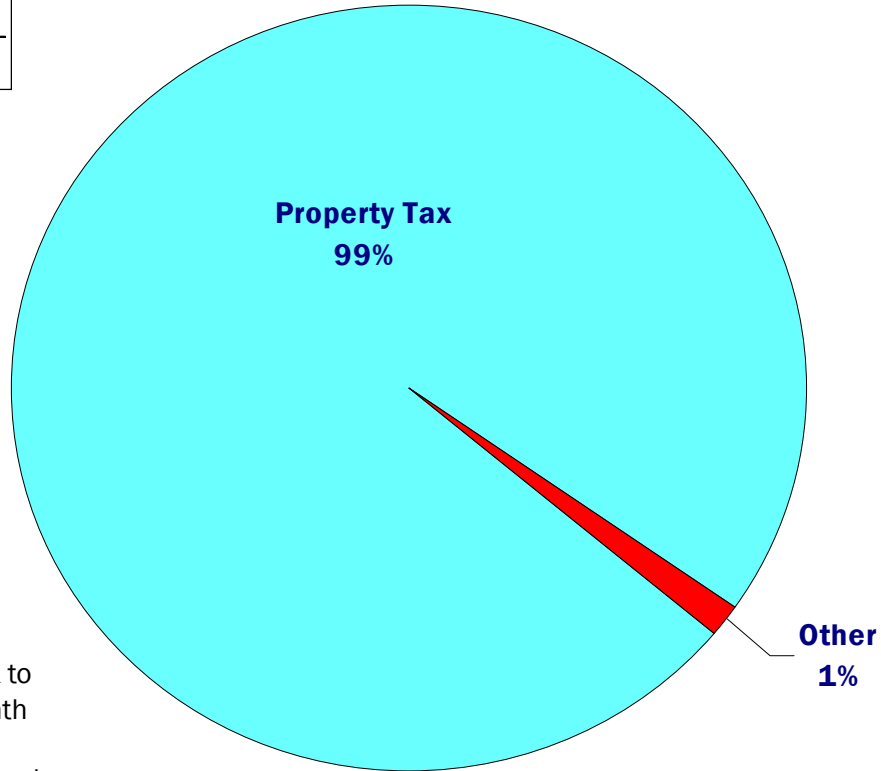
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
OPERATIONS							
114 Veterans Relief Fund	96,271	102,018	118,962	144,746	130,428	(14,318)	-9.89%
<i>Total Veterans Relief Operations</i>	96,271	102,018	118,962	144,746	130,428	(14,318)	-9.89%
CAPITAL							
114 Veterans Relief Fund	3,657	-	-	-	-	-	0.00%
<i>Total Veterans Relief Capital</i>	3,657	-	-	-	-	-	0.00%
TOTAL VETERANS RELIEF	99,928	102,018	118,962	144,746	130,428	(14,318)	-9.89%

2000 Funding Sources

Property Tax	141,380
Other	2,100
*Fund Balance	-13,052
Total Funding	130,428



■ **Property Tax**

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

■ **Other**

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

■ **Fund Balance**

Veteran's Relief will increase their fund balance by \$13,052 during 2000.

**Fund balance is not included in the above chart.*

Expenditures Summary

	<i>Actual 1996</i>	<i>Actual 1997</i>	<i>Actual 1998</i>	<i>Budget 1999</i>	<i>Budget 2000</i>	<i>\$ Change 99 to 2000</i>	<i>% Change 99 to 2000</i>
114 VETERANS RELIEF FUND							
Veterans Relief							
Supplies	135	444	63	550	550	-	0.00%
Other Services & Charges	96,136	101,574	118,899	144,196	129,878	(14,318)	-9.93%
Capital Outlay	3,657	-	-	-	-	-	0.00%
<i>TOTAL VETERANS RELIEF</i>	99,928	102,018	118,962	144,746	130,428	(14,318)	-9.89%

