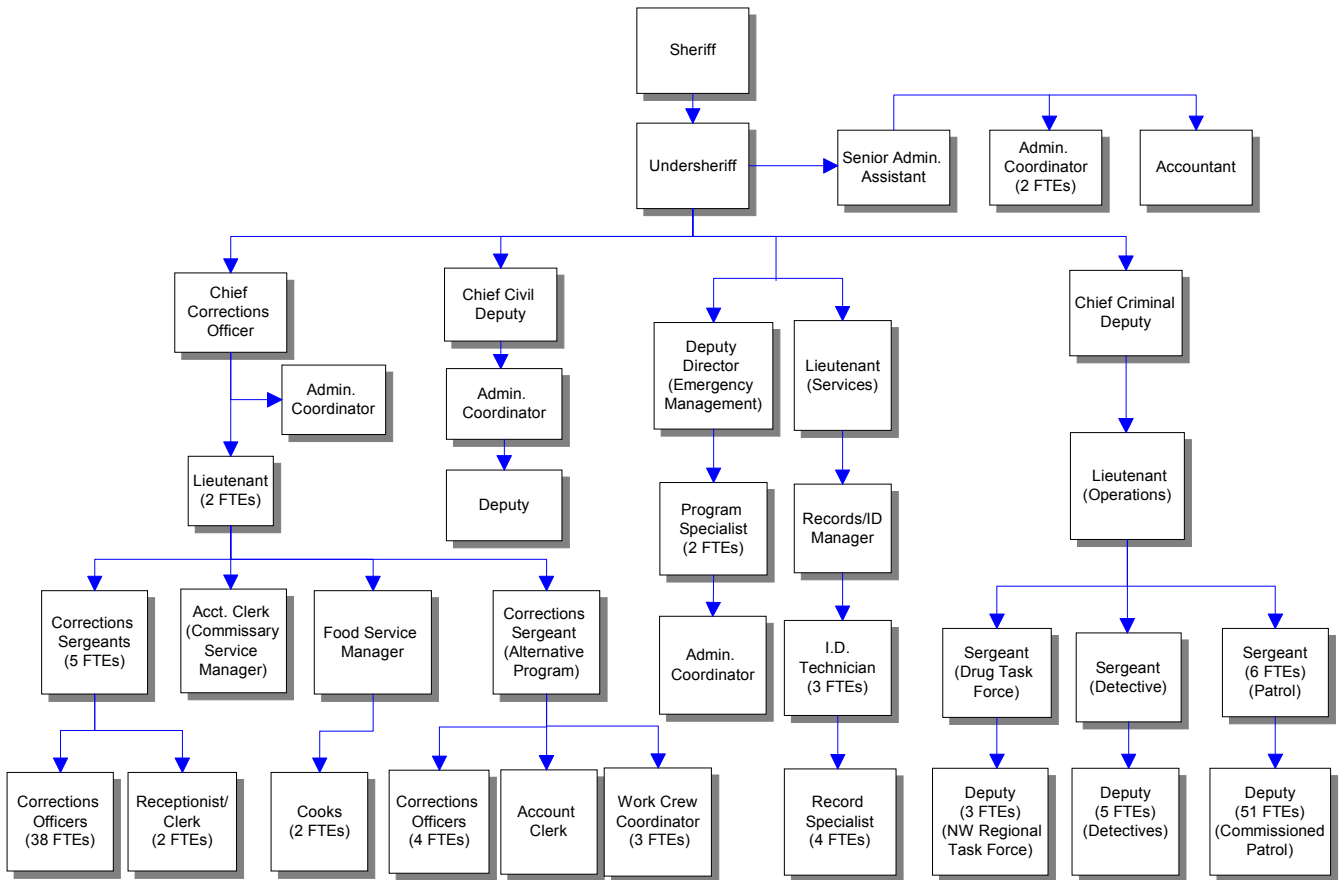


County Sheriff's Office



Mission & Objectives

Mission

Sheriff

Consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety, and quality law enforcement and public safety services to members of our community.

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

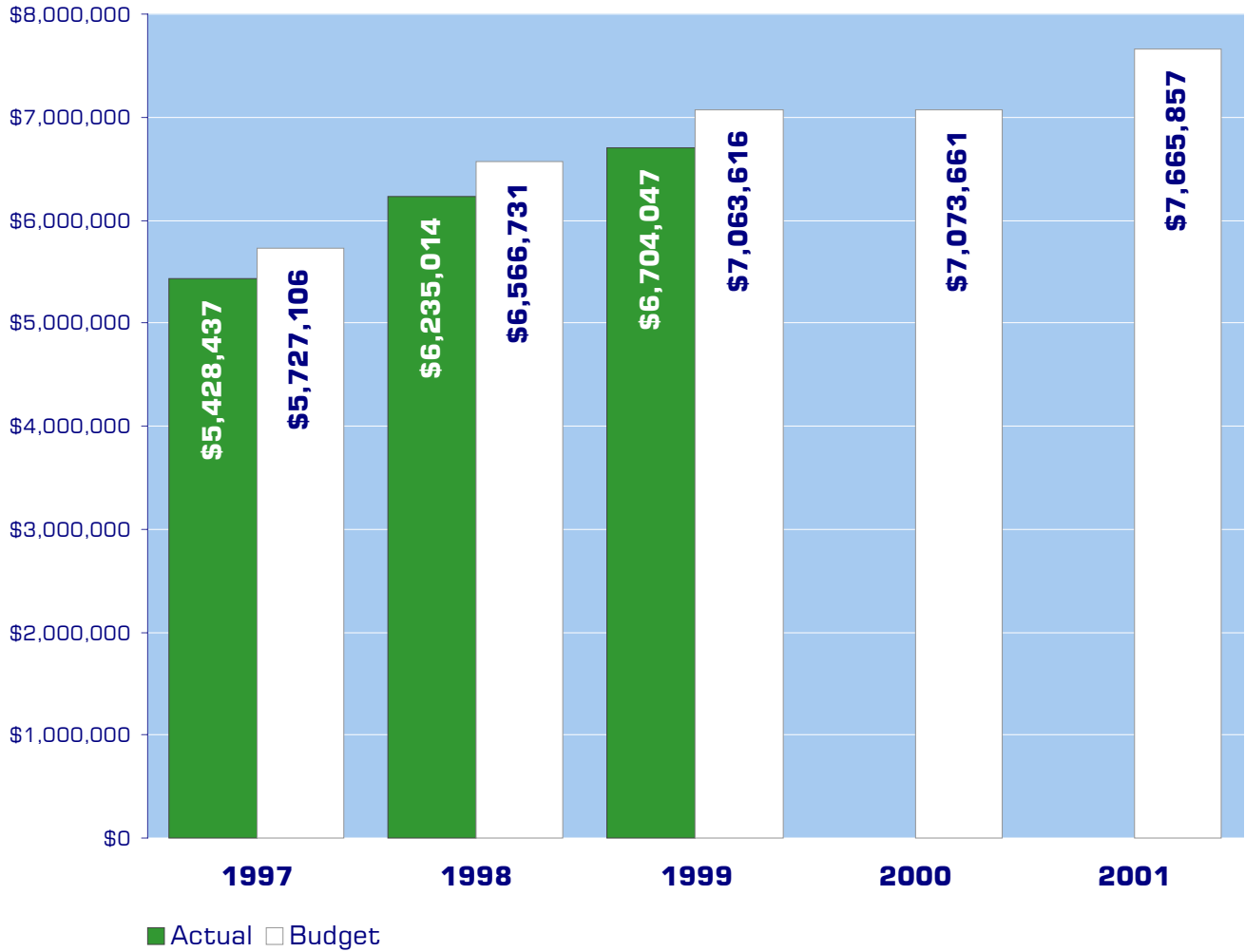
Administration

- Reduce response times to emergency calls and improve the ability to provide for quick and certain back up to officers engaged in dangerous situations.
- 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.
- Pursue funding to ensure effective delivery of emergency law enforcement and public safety services to the citizens of Whatcom County.

Emergency Management

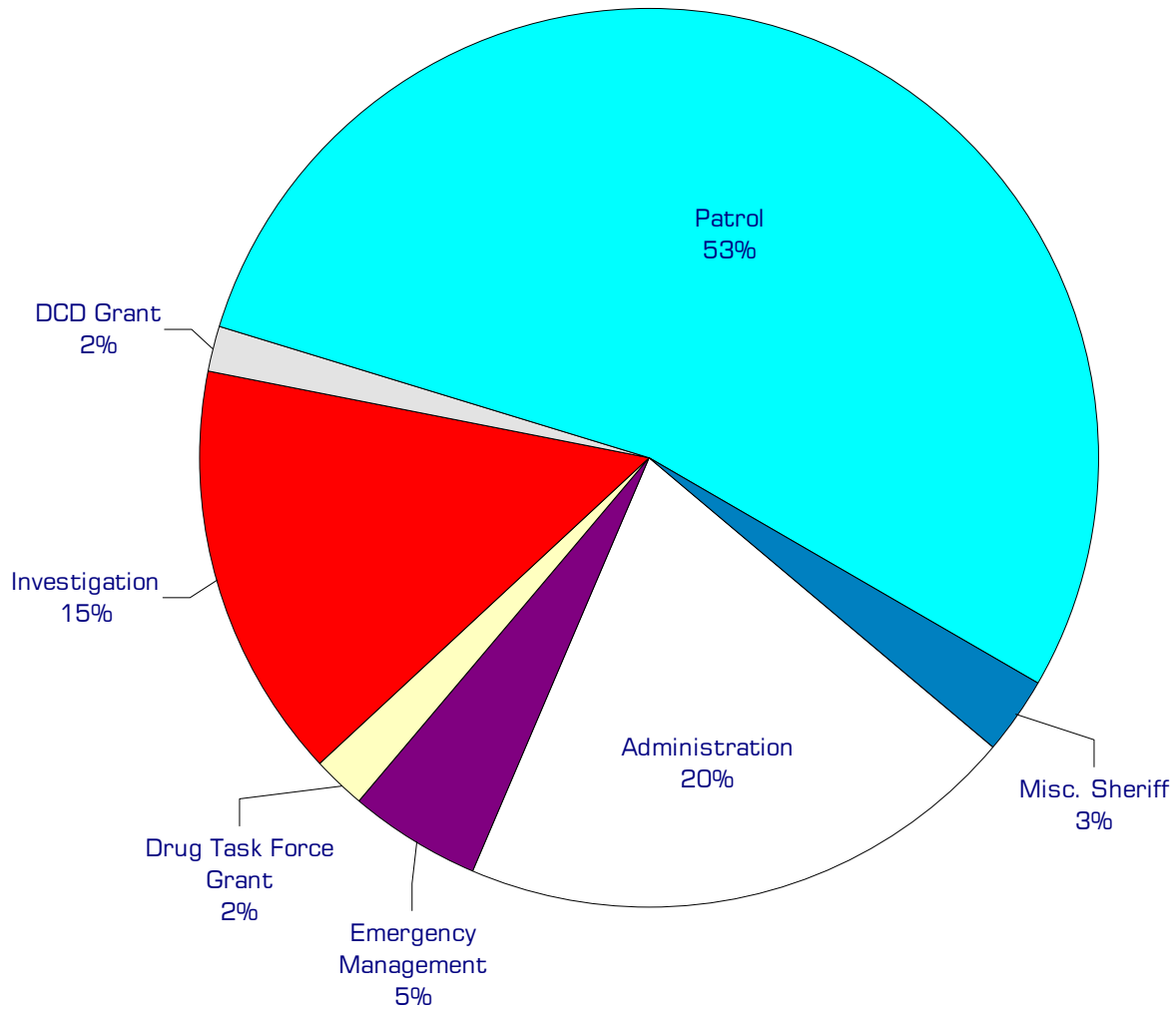
- Effectively respond, as needed, to multi-jurisdictional/multi-agency incidents.
- Participate and lead, as needed, in the second phase of the countywide emergency communications study.
- Continue working with the City of Bellingham to implement their Emergency Operations Plan.
- Work with other municipal governments in Whatcom County to complete draft Emergency Operations Plans.
- Continue coordinating the administration of the Community Emergency Response Team (CERT) program and expand CERT training opportunities.
- Working with the Local Emergency Planning Committee, refine and expand the capabilities of the Community Alert Network (CAN).

Expenditure Trends



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

2001 Budget by Program



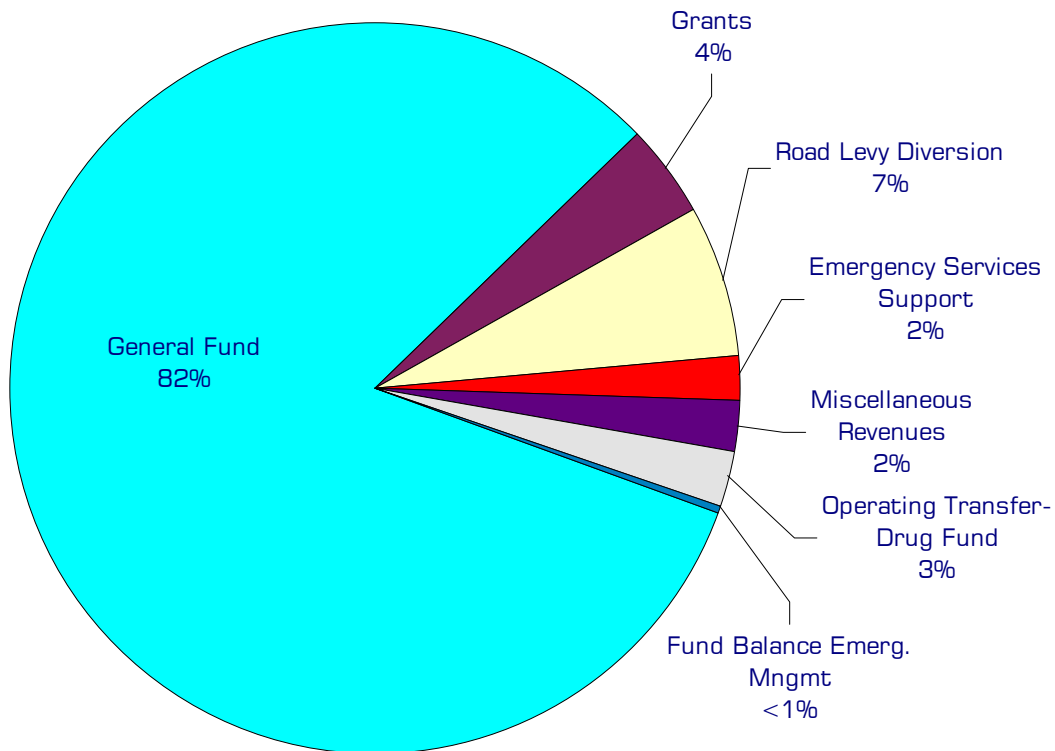
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
2900 Sheriff Administration	965,833	1,375,273	1,418,861	1,475,822	1,554,188	78,366	5.31%
2910 Investigations	916,892	904,574	969,714	1,111,661	1,147,652	35,991	3.24%
2920 Patrol	3,030,868	3,388,120	3,632,715	3,713,846	4,117,700	403,854	10.87%
2930 Special Units	69,290	72,810	75,284	76,560	77,958	1,398	1.83%
2940 Training	22,809	25,667	32,873	38,305	38,305	-	0.00%
2960 Boating Safety Program	9,660	8,989	14,903	30,873	30,250	(623)	-2.02%
2970 Drug Task Force Grant	128,857	136,623	150,037	135,955	136,994	1,039	0.76%
2980 DCD Grant- Border	111,729	111,200	118,211	118,455	124,615	6,160	5.20%
2990 Sheriff - HIDTA Grant	-	1,628	67,707	72,600	68,950	(3,650)	-5.03%
167 Emergency Management	172,499	210,130	223,742	299,584	369,245	69,661	23.25%
Total Sheriff Operations	5,428,437	6,235,014	6,704,047	7,073,661	7,665,857	592,196	8.37%
CAPITAL							
General Fund							
2900 Sheriff Administration	24,497	84,019	-	2,000	4,000	2,000	100.00%
2910 Investigations	-	7,002	2,161	8,435	7,000	(1,435)	-17.01%
2920 Patrol	9,927	5,112	26,225	12,230	183,500	171,270	1400.41%
2960 Boating Safety Program	21,947	-	1,473	28,750	28,750	-	0.00%
2990 Sheriff - HIDTA Grant	-	20,439	109,794	104,791	33,000	(71,791)	-68.51%
167 Emergency Management	6,634	30,296	14,848	15,500	5,000	(10,500)	-67.74%
Total Sheriff Capital	63,005	146,868	154,501	171,706	261,250	89,544	52.15%
TRANSFERS							
General Fund							
2900 Sheriff Administration	-	25,360	73,985	40,314	-	(40,314)	-100.00%
2920 Patrol	6,348	88,618	49,838	9,524	10,510	986	10.35%
2960 Boating Safety Programs	-	91,500	875	-	-	-	0.00%
Total Sheriff Transfers	6,348	205,478	124,698	49,838	10,510	(39,328)	-78.91%
TOTAL SHERIFF	5,497,790	6,587,360	6,983,246	7,295,205	7,937,617	642,412	8.81%

2001 Funding Sources

General Fund	6,302,115
Grants	330,829
Road Levy Diversion	496,530
Emergency Services Support	144,145
Miscellaneous Revenues	187,400
Operating Transfer-Drug Fund	190,000
Fund Balance Emerg. Mngmt	14,838
<hr/> Total Funding	<hr/> 7,665,857



Funding Sources continued

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 2001 budget provides for spending down \$14,838 of Emergency Management's unreserved fund balance.

Performance / Activity Measures

Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Emergency Management					
On-scene responses and/or EOC activations	30	33	40	40	40
Weather bulletins issued	70	36	40	40	40
CERT Students Enrolled in Classes			71	75	100
Logged incidents	120	117	120	120	120

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
2900 Administration							
Salaries & Wages	490,496	513,003	528,194	555,692	603,458	47,766	8.60%
Benefits	176,159	183,278	183,623	194,485	204,926	10,441	5.37%
Supplies	107,820	81,803	88,939	122,015	92,674	(29,341)	-24.05%
Other Services & Charges	191,358	597,189	618,105	603,630	653,130	49,500	8.20%
Capital Outlay	24,497	84,019	-	2,000	4,000	2,000	100.00%
Operating Transfers	-	25,360	73,985	40,314	-	(40,314)	-100.00%
Total Administration	990,330	1,484,652	1,492,846	1,518,136	1,558,188	40,052	2.64%
2910 Investigations							
Salaries & Wages	660,358	660,032	731,286	816,239	828,063	11,824	1.45%
Benefits	172,350	173,470	185,633	205,322	223,989	18,667	9.09%
Supplies	-	-	-	-	1,000	1,000	0.00%
Other Services & Charges	84,184	71,072	52,795	90,100	94,600	4,500	4.99%
Capital Outlay	-	7,002	2,161	8,435	7,000	(1,435)	-17.01%
Total Investigations	916,892	911,576	971,875	1,120,096	1,154,652	34,556	3.09%
2920 Patrol							
Salaries & Wages	1,985,495	2,236,325	2,446,784	2,473,832	2,746,663	272,831	11.03%
Benefits	535,496	593,562	611,457	662,180	755,493	93,313	14.09%
Supplies	2,839	5,769	5,350	11,034	13,094	2,060	18.67%
Other Services & Charges	507,038	552,464	569,124	566,800	602,450	35,650	6.29%
Capital Outlay	9,927	5,112	26,225	12,230	183,500	171,270	1400.41%
Operating Transfers	6,348	9,070	9,524	9,524	10,510	986	10.35%
Residual Equity Transfers	-	79,548	40,314.00	-	-	-	0.00%
Total Patrol	3,047,143	3,481,850	3,708,778	3,735,600	4,311,710	576,110	15.42%
2930 Special Units							
Salaries & Wages	48,268	50,746	53,031	54,794	54,924	130	0.24%
Benefits	12,622	13,064	13,253	13,366	14,634	1,268	9.49%
Other Services & Charges	8,400	9,000	9,000	8,400	8,400	-	0.00%
Total Special Units	69,290	72,810	75,284	76,560	77,958	1,398	1.83%
2940 Training							
Other Services & Charges	22,809	25,667	32,873	38,305	38,305	-	0.00%
Total Training	22,809	25,667	32,873	38,305	38,305	-	0.00%
2960 Boating Safety Program							
Supplies	2,345	5,995	9,132	10,250	10,250	-	0.00%
Other Services & Charges	7,315	2,994	5,771	20,623	20,000	(623)	-3.02%
Capital Outlay	21,947	-	1,473	28,750	28,750	-	0.00%
Operating Transfers	-	91,500	875	-	-	-	0.00%
Total Boating Safety Prog.	31,607	100,489	17,251	59,623	59,000	(623)	-1.04%
2970 DTF Grant							
Salaries & Wages	51,227	57,049	58,774	56,144	56,024	(120)	-0.21%
Benefits	13,241	14,184	14,047	13,599	14,758	1,159	8.52%
Supplies	4,199	1,462	2,893	2,168	2,168	-	0.00%
Other Services & Charges	60,190	63,928	74,323	64,044	64,044	-	0.00%
Total DTF Grant	128,857	136,623	150,037	135,955	136,994	1,039	0.76%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
2980 DCD Grant - Border							
Salaries & Wages	88,360	87,721	93,310	93,768	97,197	3,429	3.66%
Benefits	23,369	23,479	24,901	24,687	27,418	2,731	11.06%
<i>Total DCD Grant - Border</i>	<i>111,729</i>	<i>111,200</i>	<i>118,211</i>	<i>118,455</i>	<i>124,615</i>	<i>6,160</i>	<i>5.20%</i>
2990 Sheriff - HIDTA Grant							
Supplies	-	590	44,284	15,800	22,800	7,000	44.30%
Other Services & Charges	-	1,038	23,423	56,800	46,150	(10,650)	-18.75%
Capital Outlay	-	20,439	109,794	104,791	33,000	(71,791)	-68.51%
Operating Transfer	-	-	-	-	-	-	0.00%
<i>Total Sheriff - HIDTA Grant</i>	<i>-</i>	<i>22,067</i>	<i>177,501</i>	<i>177,391</i>	<i>101,950</i>	<i>(75,441)</i>	<i>-42.53%</i>
<i>Total General Fund</i>	<i>5,318,657</i>	<i>6,346,934</i>	<i>6,744,656</i>	<i>6,980,121</i>	<i>7,563,372</i>	<i>583,251</i>	<i>8.36%</i>
167 EMERGENCY MANAGEMENT FUND							
16700 Emergency Management							
Salaries & Wages	91,121	116,549	125,654	132,067	172,312	40,245	30.47%
Benefits	24,995	33,148	34,143	33,242	47,354	14,112	42.45%
Supplies	4,507	6,326	4,009	11,290	12,440	1,150	10.19%
Other Services & Charges	44,337	54,107	59,936	122,985	132,139	9,154	7.44%
Capital Outlay	6,634	30,296	14,848	15,500	5,000	(10,500)	-67.74%
<i>Total Emergency Mgmt</i>	<i>171,594</i>	<i>240,426</i>	<i>238,590</i>	<i>315,084</i>	<i>369,245</i>	<i>54,161</i>	<i>17.19%</i>
16720 CERT Program							
Supplies	-	-	-	-	5,000	5,000	0.00%
<i>Total CERT Program</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,000</i>	<i>5,000</i>	<i>0.00%</i>
16750 DCD Grant							
Supplies	2,472	-	-	-	-	-	0.00%
Other Services & Charges	5,067	-	-	-	-	-	0.00%
<i>Total DCD Grant</i>	<i>7,539</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Total Emergency Management</i>	<i>179,133</i>	<i>240,426</i>	<i>238,590</i>	<i>315,084</i>	<i>374,245</i>	<i>59,161</i>	<i>18.78%</i>
TOTAL SHERIFF	5,497,790	6,587,360	6,983,246	7,295,205	7,937,617	642,412	8.81%

County Sheriff - Jail

See the County Sheriff organizational chart.

Mission & Objectives

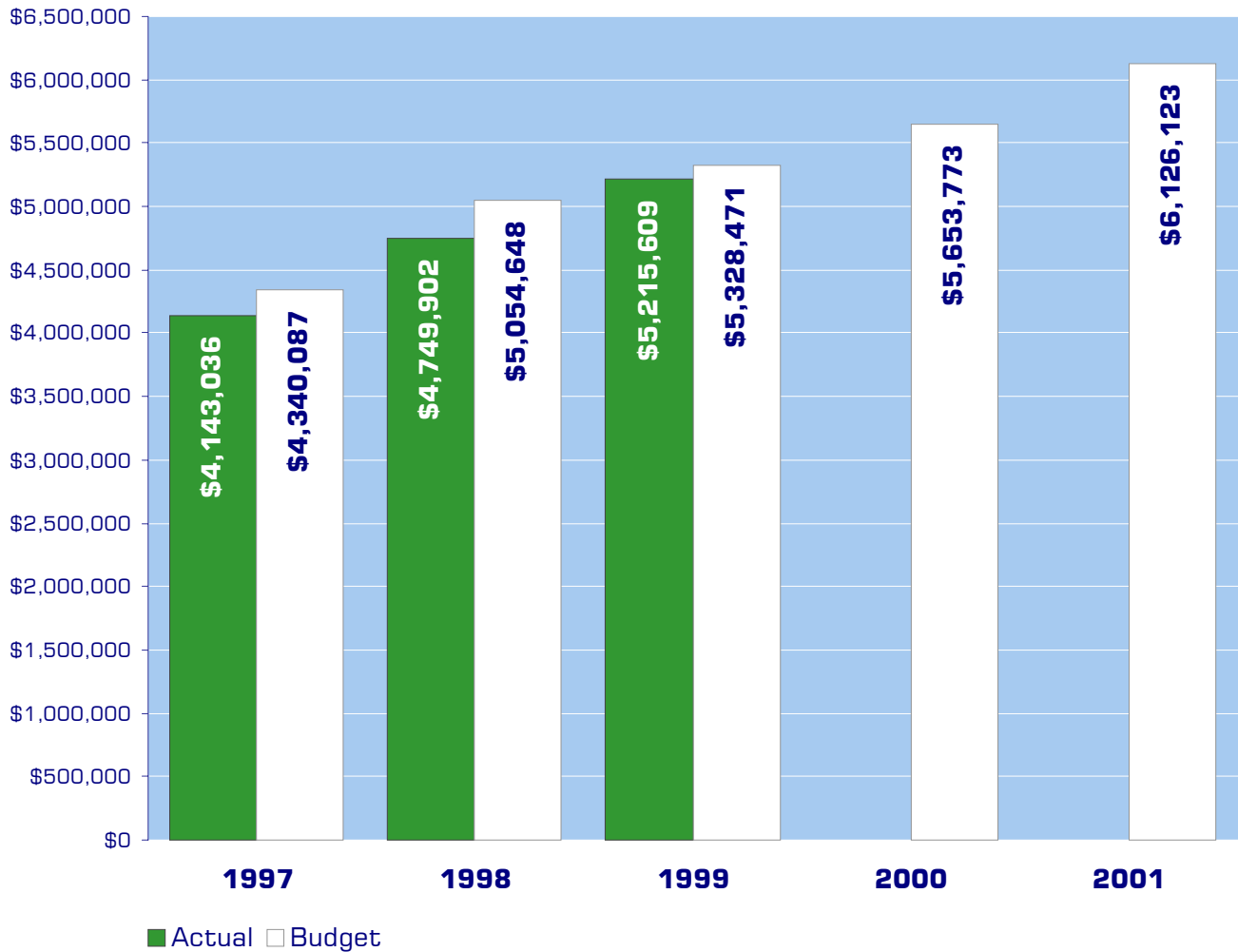
Mission

Provide for the detention of all adults legally remanded into custody by the court or law enforcement agencies. In order that the jail is operated according to best correctional practices, we will; Place offenders in the least restrictive environment allowed by their objective classification status, while still insuring the safety of the community. Whenever possible, provide offenders with the opportunity to positively change their behavior through the use of educational, vocational, and rehabilitative programs, and utilize the full range of correctional options available in order to assist in this process. Operate all correctional facilities in a safe and secure manner, fulfilling all legal and moral imperatives. Provide a healthy environment for the offenders, the staff and other members of the community. Manage the jail and any other correction facilities in a fiscally responsible manner. Facilitate the continued professional development of the Corrections Staff through meaningful training opportunities and experiences. Hold Corrections Staff to the highest standards of professional conduct as promulgated in the Departmental rules, regulation and policies.

Objectives

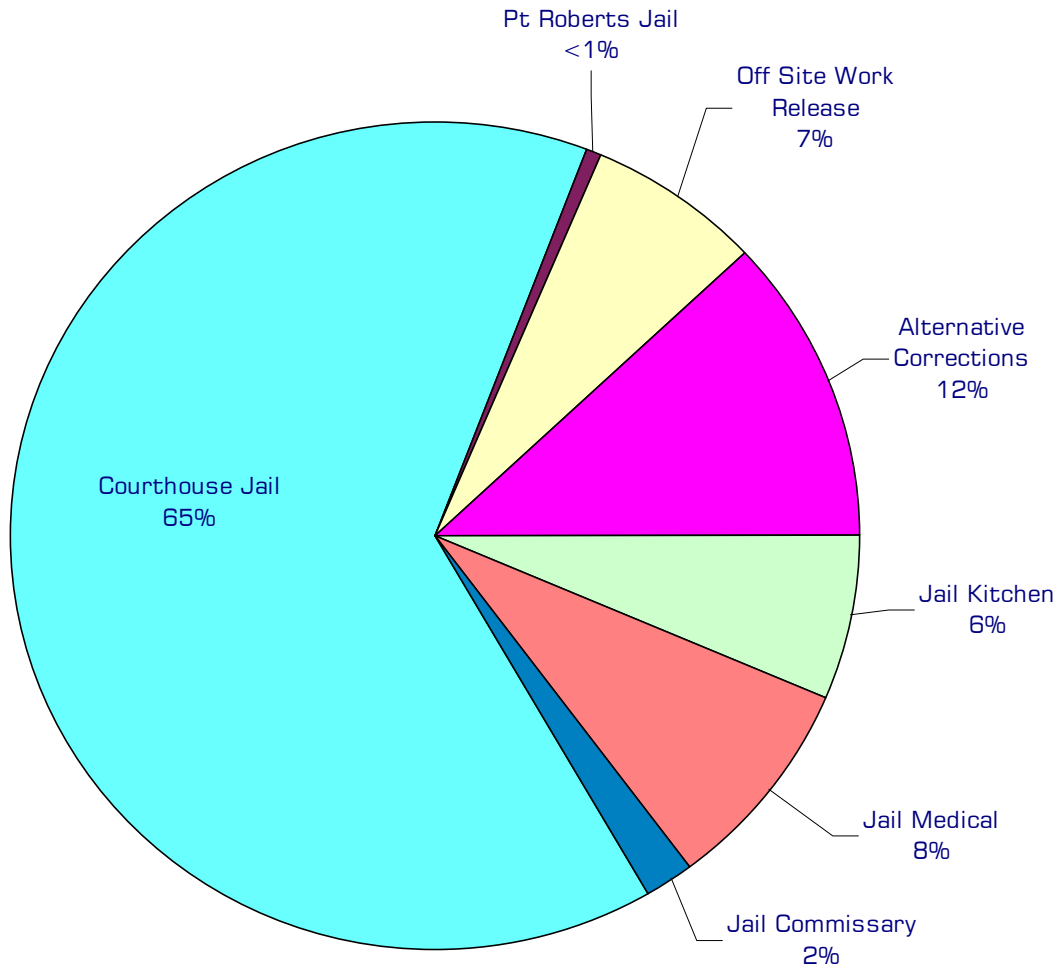
- Continue expansion of the Jail Alternatives Programs.
- Initiate the planning process for the siting and construction of a new medium/minimum corrections facility.
- Create and implement an Objective Jail Classification system.
- Support the continued professional growth of supervisory and management personnel, in order to develop a strong professional base from which to draw future leaders.

Expenditure Trends



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

2001 Budget by Program



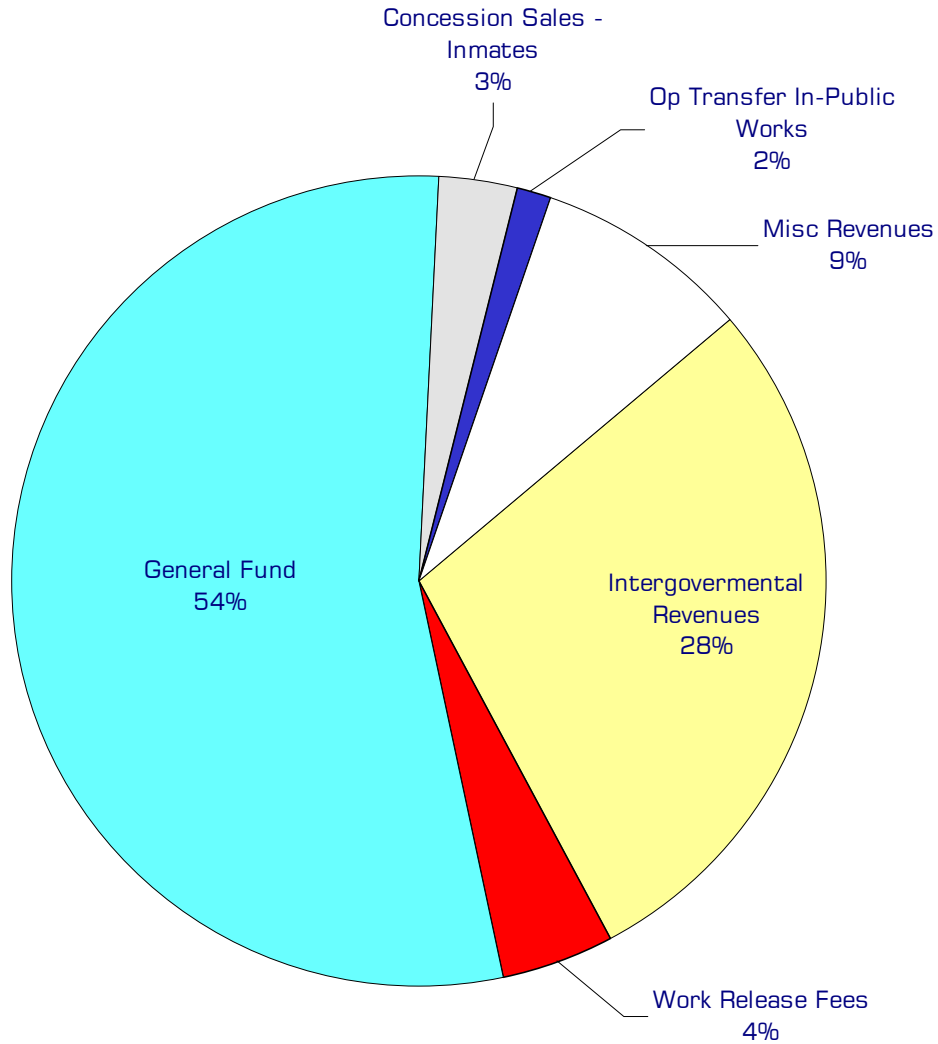
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
1800 Courthouse Jail	3,797,236	4,049,055	4,247,625	3,491,779	3,938,168	446,389	12.78%
1810 Pt Roberts Jail	22,777	23,181	22,787	23,481	23,957	476	2.03%
1820 Off Site Work Release	318,640	339,808	398,188	480,500	405,500	(75,000)	-15.61%
1830 Local Law Enforce-Blk Grant	4,383	15,985	750	-	-	-	0.00%
1840 Alternative Corrections	-	321,873	546,259	780,556	731,647	(48,909)	-6.27%
1850 Jail Kitchen	-	-	-	389,327	391,265	1,938	0.50%
1860 Jail Medical	-	-	-	488,130	511,023	22,893	4.69%
1870 Jail Commissary	-	-	-	-	124,563	124,563	0.00%
Total Jail Operations	4,143,036	4,749,902	5,215,609	5,653,773	6,126,123	472,350	8.35%
CAPITAL							
General Fund							
1800 Courthouse Jail	9,512	71,738	47,547	16,176	505,500	489,324	3025.00%
1830 Local Law Enforce-Blk Grant	2,760	-	-	-	-	-	0.00%
1840 Alternative Corrections	-	59,227	22,629	6,000	6,600	600	10.00%
1850 Jail Kitchen	-	-	-	10,000	-	(10,000)	-100.00%
Total Jail Capital	12,272	130,965	70,176	32,176	512,100	479,924	1491.56%
TRANSFERS							
General Fund							
1800 Courthouse Jail	-	73,134	22,000	37,738	36,093	(1,645)	-4.36%
1840 Alternative Corrections	-	42,850	20,000	-	-	-	0.00%
1860 Jail Medical	-	-	-	42,000	42,000	-	0.00%
Total Sheriff Transfers	-	115,984	42,000	79,738	78,093	(1,645)	-2.06%
TOTAL JAIL	4,155,308	4,996,851	5,327,785	5,765,687	6,716,316	950,629	16.49%

2001 Funding Sources

Intergovernmental Revenues	1,742,118
Work Release Fees	272,462
General Fund	3,319,440
Concession Sales - Inmates	171,659
Op Transfer In-Public Works	96,607
Misc Revenues	523,837
<hr/>	
Total Funding	6,126,123



Funding Sources continued

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 \$58 per prisoner per day.

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

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Jail bed days diverted to Jail alternatives		21,393	28,072	26,607	28,500
Institutional security shakedowns	10	0	0	15	25

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1800 Courthouse Jail							
Salaries & Wages	2,008,088	2,016,317	2,112,184	2,087,111	2,242,331	155,220	7.44%
Benefits	577,663	579,867	573,753	558,899	630,465	71,566	12.80%
Supplies	464,890	522,125	579,835	166,685	81,246	(85,439)	-51.26%
Other Services & Charges	746,595	930,746	981,853	679,084	984,126	305,042	44.92%
Capital Outlay	9,512	71,738	47,547	16,176	505,500	489,324	3025.00%
Operating Transfers	-	57,724	22,000	37,738	36,093	(1,645)	-4.36%
Residual Equity Transfers	-	15,410	-	-	-	-	0.00%
Total Courthouse Jail	3,806,748	4,193,927	4,317,172	3,545,693	4,479,761	934,068	26.34%
1810 Point Roberts Jail							
Supplies	22	-	-	150	150	-	0.00%
Other Services & Charges	22,755	23,181	22,787	23,331	23,807	476	2.04%
Total Point Roberts Jail	22,777	23,181	22,787	23,481	23,957	476	2.03%
1820 Off Site Work Release							
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	318,640	339,808	398,188	480,500	405,500	(75,000)	-15.61%
Total Involuntary Treatment	318,640	339,808	398,188	480,500	405,500	(75,000)	-15.61%
1830 Local Law Enforce - Blk Grant							
Salaries & Wages	3,880	14,055	664	-	-	-	0.00%
Benefits	503	1,823	86	-	-	-	0.00%
Supplies	-	107	-	-	-	-	0.00%
Capital Outlay	2,760	-	-	-	-	-	0.00%
Total Local Law Enforce - Blk Grant	7,143	15,985	750	-	-	-	0.00%
1840 Alternative Corrections							
Salaries & Wages	-	189,927	304,992	379,786	387,497	7,711	2.03%
Benefits	-	55,641	84,944	113,833	126,641	12,808	11.25%
Supplies	-	22,544	53,558	76,100	66,998	(9,102)	-11.96%
Other Services & Charges	-	53,761	102,765	210,837	150,511	(60,326)	-28.61%
Capital Outlay	-	59,227	22,629	6,000	6,600	600	10.00%
Operating Transfers	-	35,000	20,000	-	-	-	0.00%
Residual Equity Transfers	-	7,850	-	-	-	-	0.00%
Total Courthouse Jail	-	423,950	588,888	786,556	738,247	(48,309)	-6.14%
1850 Jail Kitchen							
Salaries & Wages	-	-	-	111,414	120,042	8,628	7.74%
Benefits	-	-	-	31,761	35,071	3,310	10.42%
Supplies	-	-	-	234,952	234,952	-	0.00%
Other Services & Charges	-	-	-	11,200	1,200	(10,000)	-89.29%
Capital Outlay	-	-	-	10,000	-	(10,000)	-100.00%
Total Jail Kitchen	-	-	-	399,327	391,265	(8,062)	-2.02%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
1860 Jail Medical							
Salaries & Wages	-	-	-	24,360	26,289	1,929	7.92%
Benefits	-	-	-	8,263	9,227	964	11.67%
Supplies	-	-	-	90,000	110,000	20,000	22.22%
Other Services & Charges	-	-	-	365,507	365,507	-	0.00%
Operating Transfer	-	-	-	42,000	42,000	-	0.00%
<i>Total Jail Medical</i>	-	-	-	530,130	553,023	22,893	4.32%
1870 Jail Commissary							
Salaries & Wages	-	-	-	-	29,392	29,392	0.00%
Benefits	-	-	-	-	9,638	9,638	0.00%
Supplies	-	-	-	-	85,283	85,283	0.00%
Other Services & Charges	-	-	-	-	250	250	0.00%
<i>Total Jail Medical</i>	-	-	-	-	124,563	124,563	0.00%
TOTAL JAIL	4,155,308	4,996,851	5,327,785	5,765,687	6,716,316	950,629	16.49%