

County Sheriff's Office

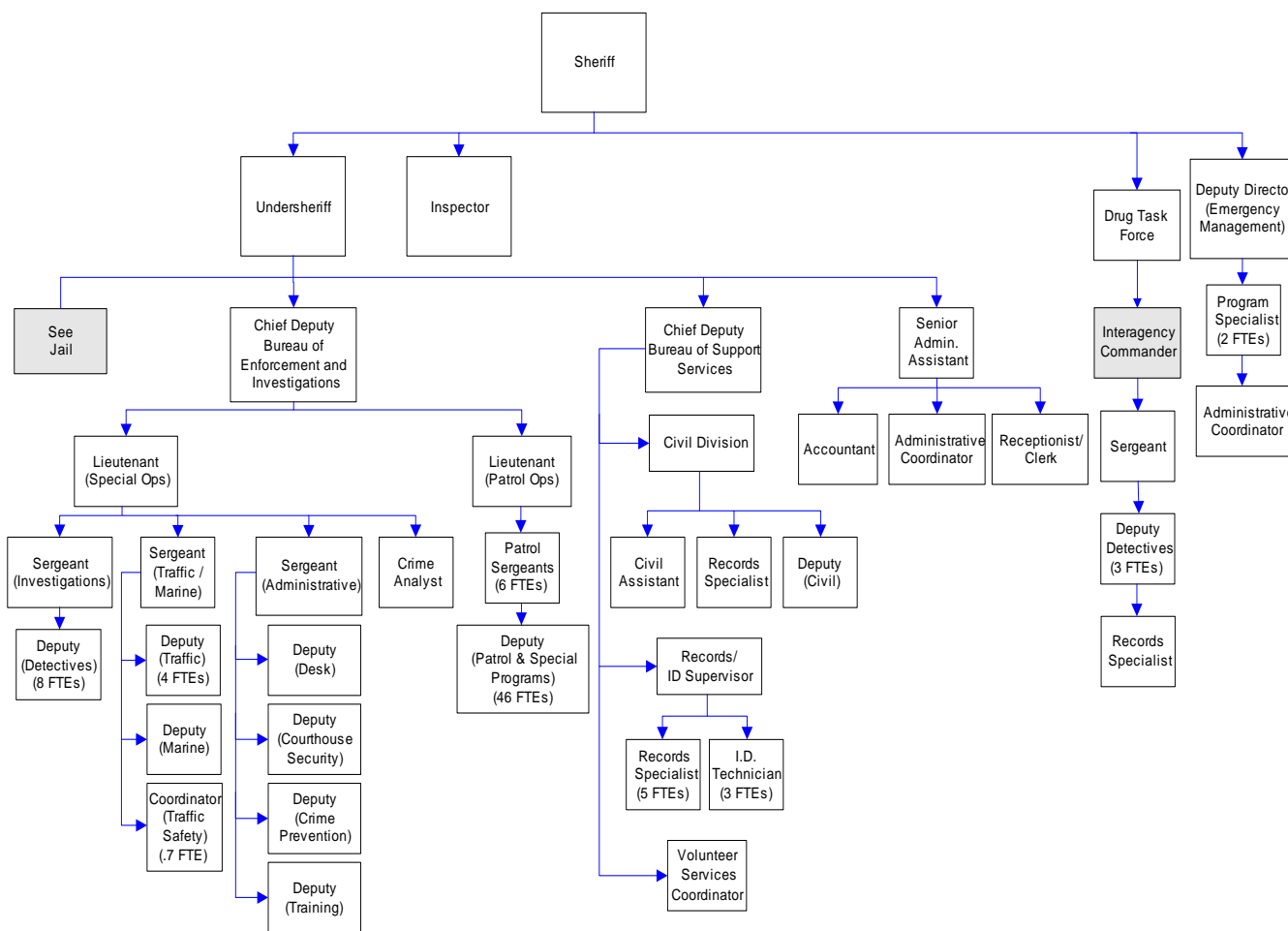
An elected official, the County Sheriff is responsible for law enforcement in the unincorporated areas of Whatcom County. The Sheriff also has several county-wide responsibilities (serving both the cities and unincorporated areas), including operating the county jail and coordinating professional and volunteer search & rescue efforts. The Sheriff's Emergency Management Division provides community education in disaster mitigation and preparedness, and plans for and coordinates disaster response and recovery efforts.

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	92.00	99.80	101.80	102.20	106.20	107.50

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

Mission

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

Objectives

Patrol, Investigations, Support

- Adequately address crime prevention, law enforcement and safety issues in densely populated and rapidly growing urban growth areas. Incorporating concepts of community and problem oriented policing, form partnerships with the communities, and implement crime prevention, safety and law enforcement strategies.
- Increase focus on patrol activities directed towards reducing and preventing crime, targeting habitual criminals and decreasing patrol deputy response times.
- Aggressively attack the activities of criminal enterprises, organized crime, gangs and career criminals by better integrating crime analysis and criminal intelligence information with operational activities of the Sheriff's Office. Efforts will also include a focus on tracking and apprehending fugitives who have taken refuge in our county to exploit its proximity to the border and participation in regional fugitive apprehension task forces.
- Reduce serious traffic crashes and injuries, save lives and respond to community complaints. Targeted activities will include enforcement activities directed towards speed, disobedience to traffic control devices, dangerous and aggressive driving, alcohol and drug impaired drivers as well as public education campaigns designed to promote traffic safety.
- Enhance community security and crime prevention programs through increased volunteer assistance.
- Continue to obtain necessary funding, equipment, infrastructure and technology in order to take advantage of technological advances in communications, information sharing, mobile reporting and data access. Pursue nontraditional funding sources to ensure continued effective delivery of services.
- Continue to provide ongoing training to commissioned personnel in the areas of interviewing, major crimes investigations, and crime scene investigations.
- Continue to aggressively attack problems associated with the illicit manufacture and distribution of methamphetamine and hazards associated with clandestine laboratories and dump sites. This plan also involves the continued focus of the drug task force and the meth strike force towards eradicating illicit methamphetamine laboratories.
- Improve the department's ability to rapidly, effectively and safely respond to critical incidents and emergencies and homeland security alerts, respond to neighborhood and community problems, and increase deputy sheriff availability and visibility. This includes a continuation of programs initiated in 2003-2004 involving deputy sheriffs reporting directly to their assigned areas, the

Objectives continued

maintenance of off-site offices, the foothills resident deputy, the reserve deputy sheriff program and the use of technology to increase the time deputies are able to spend in their patrol areas. It also includes appropriately training and equipping deputies with nonlethal alternatives to deadly force.

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

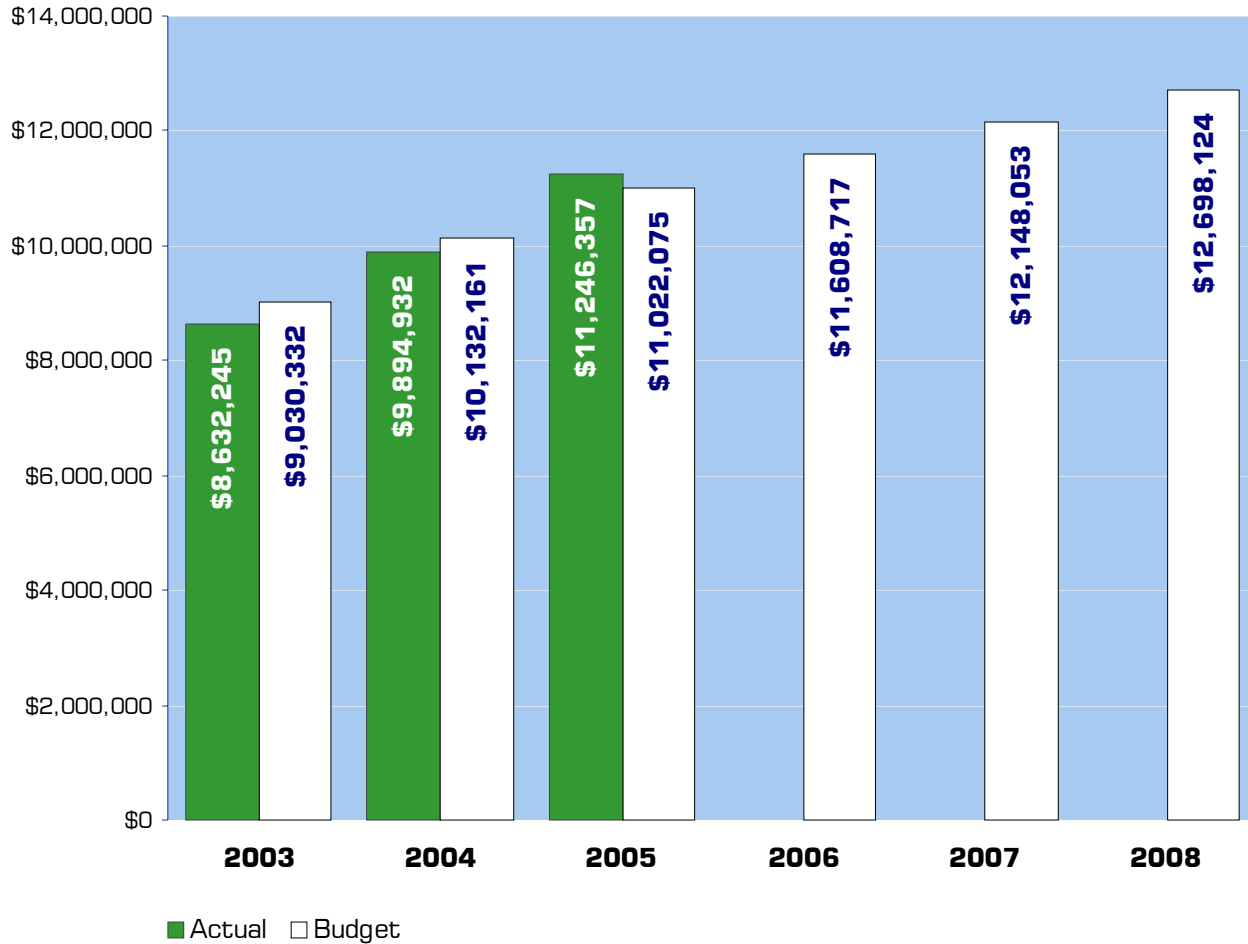
reporting and data access. Pursue nontraditional funding sources to ensure continued effective delivery of services.

- Provide ongoing training to commissioned personnel in the areas of interviewing, major crimes investigations, and crime scene investigations.
- Enhance administrative capabilities to keep pace with growing workload demands.
- The establishment of a volunteer program called "Citizens on Patrol" (COP) consisting of a dedicated group of highly trained volunteers who will enhance vital crime prevention services, community awareness through proactive law enforcement principles, and build partnerships within unincorporated county neighborhoods.

Emergency Management

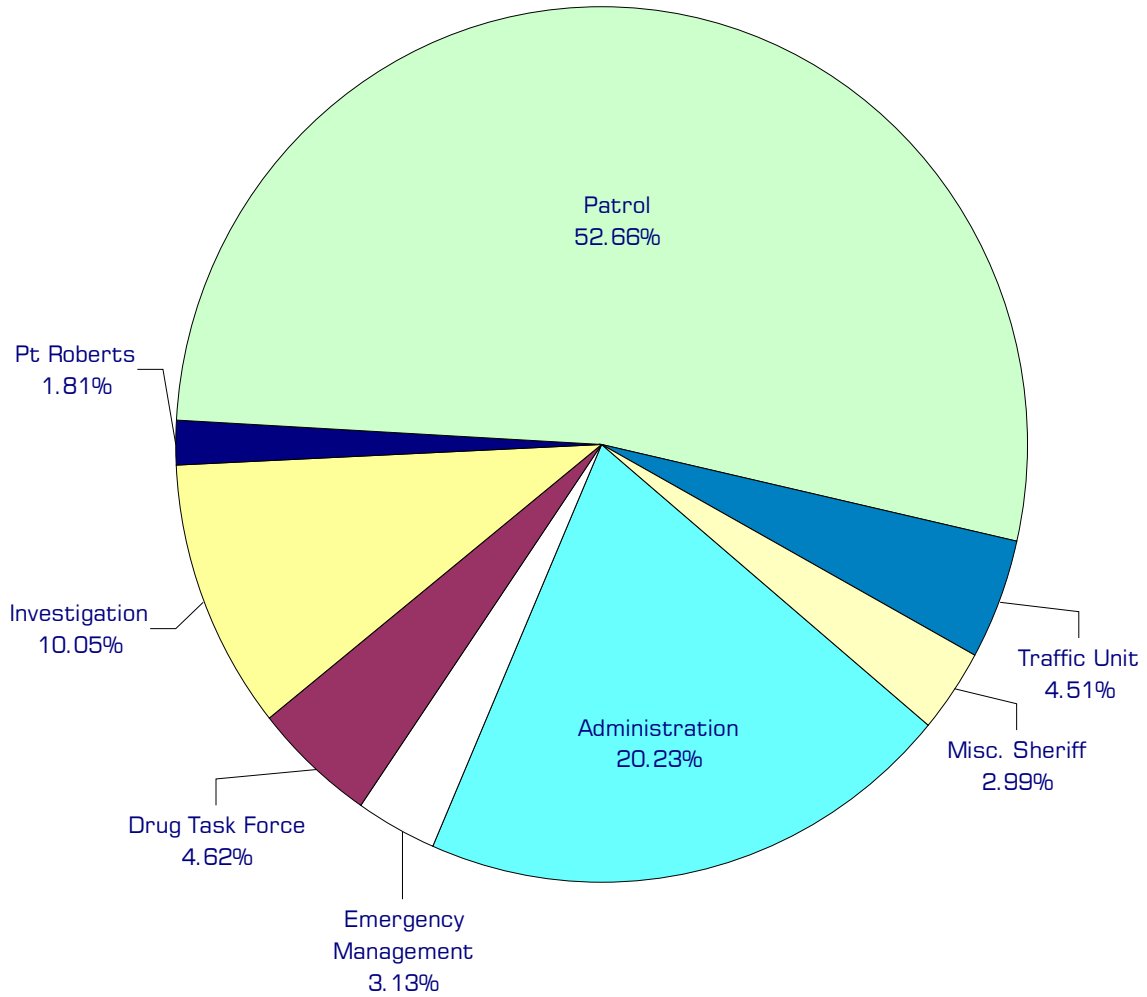
- Exercise the Whatcom County Comprehensive Emergency Management Plan.
- Implement and coordinate counter-terrorism efforts and Department of Homeland Security activities.
- Respond to incidents when required or requested and comply with incident reporting procedures.
- Facilitate the activities of the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

Expenditure Trends



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

2007-2008 Budget by Program



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

Program Summary

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

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Program Summary continued

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

2007-2008 Funding Sources

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

Road Levy Diversion

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

Charges for Services

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

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

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

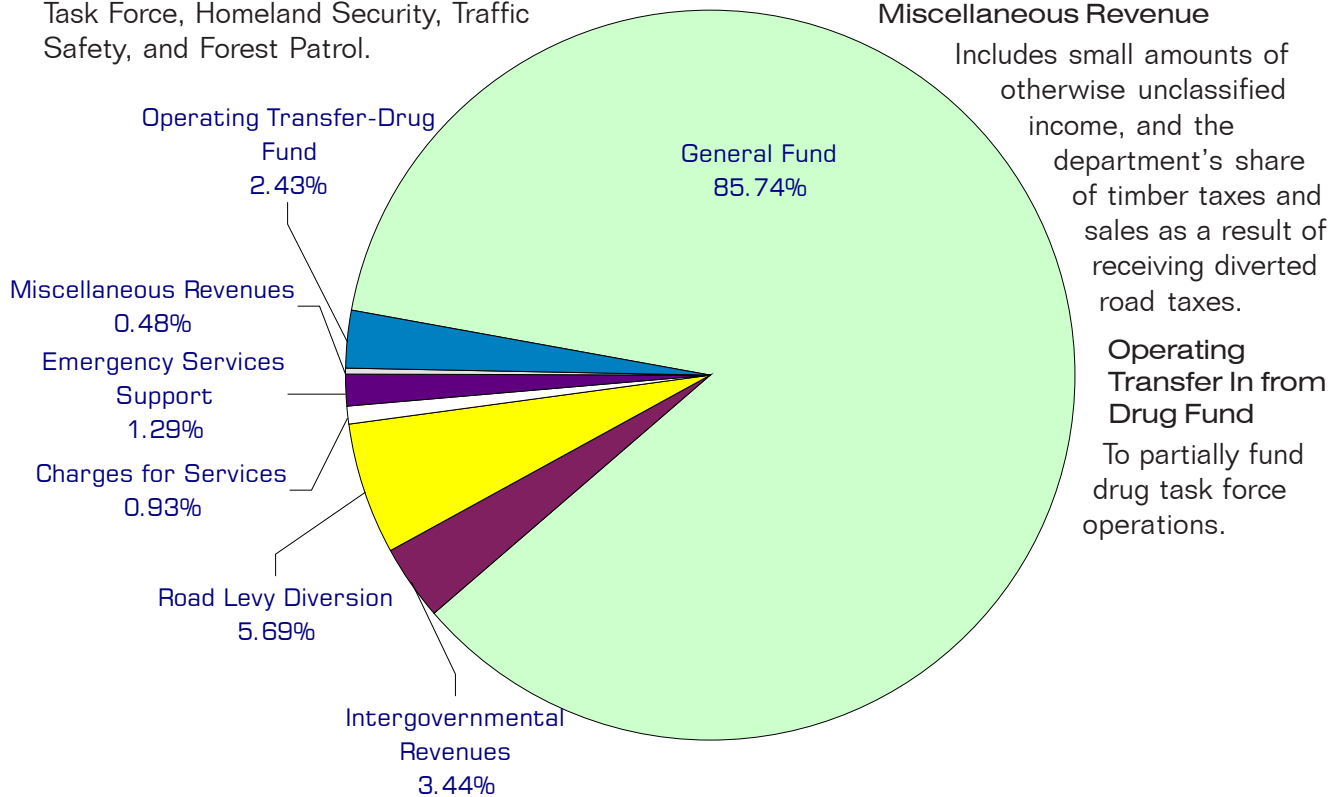
Emergency Services Support

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

Miscellaneous Revenue

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

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



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Administration</i>						
<i>Civil Department</i>						
Total Warrants Served	1,187	1,070	1,179	1,308	1,438	1,582
Warrants Received	2,356	3,653	3,485	3,760	4,136	4,549
Total of all documents served	9,958	8,810	8,818	9,289	9,606	9,939
Subpoenas to Deputies	6,360	5,456	5,217	5,500	5,610	5,722
Personal Property Sales	4	1	4	1	2	2
Total Documents Processed	11,897	12,548	12,690	13,336	14,010	14,616
Attorney and Prosecutors Papers Served	1,781	1,711	1,898	1,925	1,963	2,002
Writs of Habeas Corpus	5	17	9	6	7	8
Total Civil Papers Served	8,141	7,167	7,115	7,425	7,573	7,724
Writs of Restitution (Evictions)	265	303	335	300	315	331
Real Property Sales	23	15	13	8	9	10
Writs of Replevin	4	1	11	5	7	9
Writs of Attachment - Real Property	1	-	7	-	1	1
Writs of Attachment - Personal Property	1	1	-	-	1	1
Total Evictions Writs & Sales	303	338	379	320	342	362
Domestic Orders Received	1,097	1,390	1,711	1,831	1,959	1,981
Total Domestic Orders Served	327	235	145	236	253	271
Concealed Pistol licenses	729	585	570	816	832	850
Evidence Items Booked	4,489	4,378	4,674	2,610	2,662	2,715
Evidence Items Destroyed	7,875	1,056	2,474	2,184	2,228	2,273
Fingerprints (Applicants and Jail)	5,562	4,488	4,673	5,432	5,540	5,750
Records Checks	1,023	859	1,045	1,312	1,338	1,365
Citations Issued	10,024	10,400	9,046	12,368	12,633	12,885
Sex Offender Registrations	278	319	400	496	506	516
Firearm Purchases	837	888	950	966	986	1,006
<i>Emergency Management</i>						
Logged incidents	126	89	101	100	100	100
Weather Bulletins Issued	11	20	18	25	25	25
On-scene Responses and/or EOC Activations	21	18	33	25	25	25
Conduct/Participate in Exercises		12	12	12	12	15
<i>Operations</i>						
<i>Investigations and Patrol</i>						
Stolen Property	\$ 2,510,346	\$ 2,768,961	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000	\$ 2,600,000
Total Part Two Crimes	4,637	5,014	5,100	5,200	5,350	5,500
Total Part One Crimes	2,004	2,181	2,450	2,300	2,450	2,500
Recovered Stolen Property	\$ 707,351	\$ 802,299	\$ 780,000	\$ 800,000	\$ 800,000	\$ 810,000
Calls for Service	24,648	26,930	28,815	31,000	30,100	31,400

Expenditures Summary

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

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Expenditures Summary continued

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

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Expenditures Summary continued

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

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Expenditures Summary continued

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

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Expenditures Summary continued

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

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Expenditures Summary continued

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

Services

Administration

Sheriff - Civil Division

Provides intake, processing and service of civil process.

Records Bureau and Identification

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

Emergency Management

Alert & Warning

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

Emergency/Disaster Planning

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

Homeland Security

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

Public Education/Community Emergency Response Team (CERT) Program

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

Operations

Investigations Division

Handles the vast majority of major case investigations that require numerous hours of follow-up contacts and documentation prior to criminal charging or criminal trials.

Sheriff - Patrol

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

County Sheriff - Jail

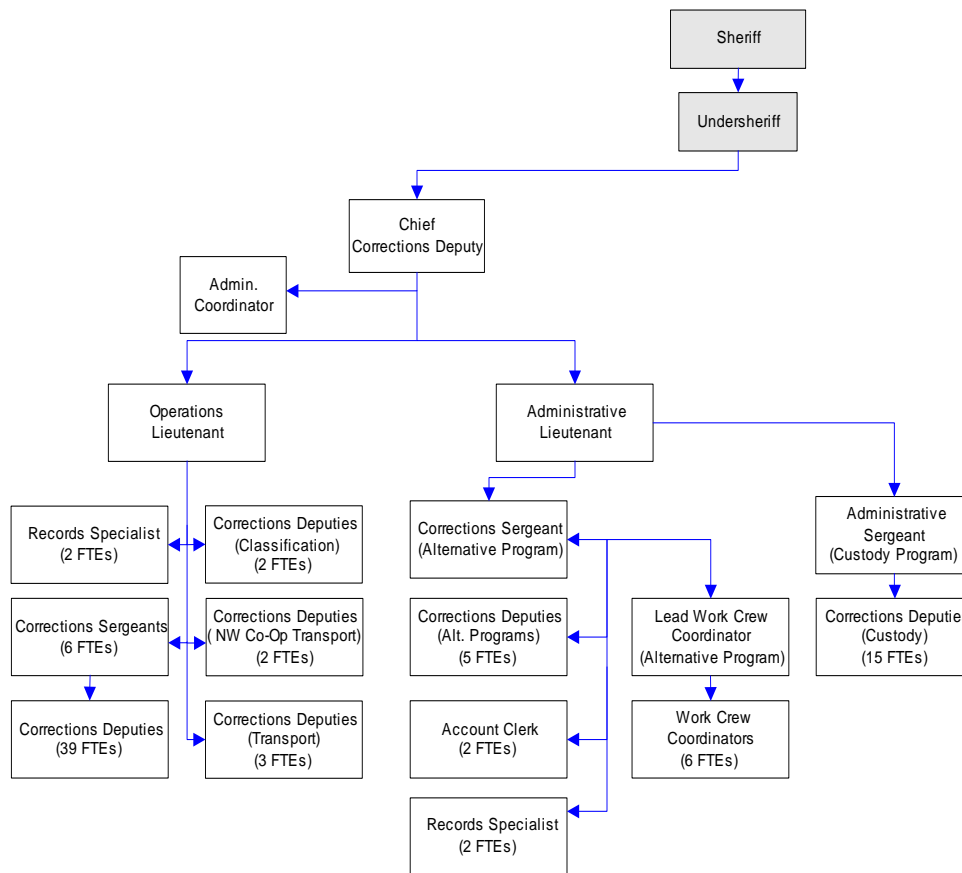
The Whatcom County Sheriff's Office (WCSO) Corrections Bureau operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 280 prisoners daily. In addition, Whatcom County will open a minimum security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

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	60.00	63.00	88.00	88.50	91.50	91.50

**budget*

The chart here shows the organizational structure for 2007 only.



Mission & Objectives

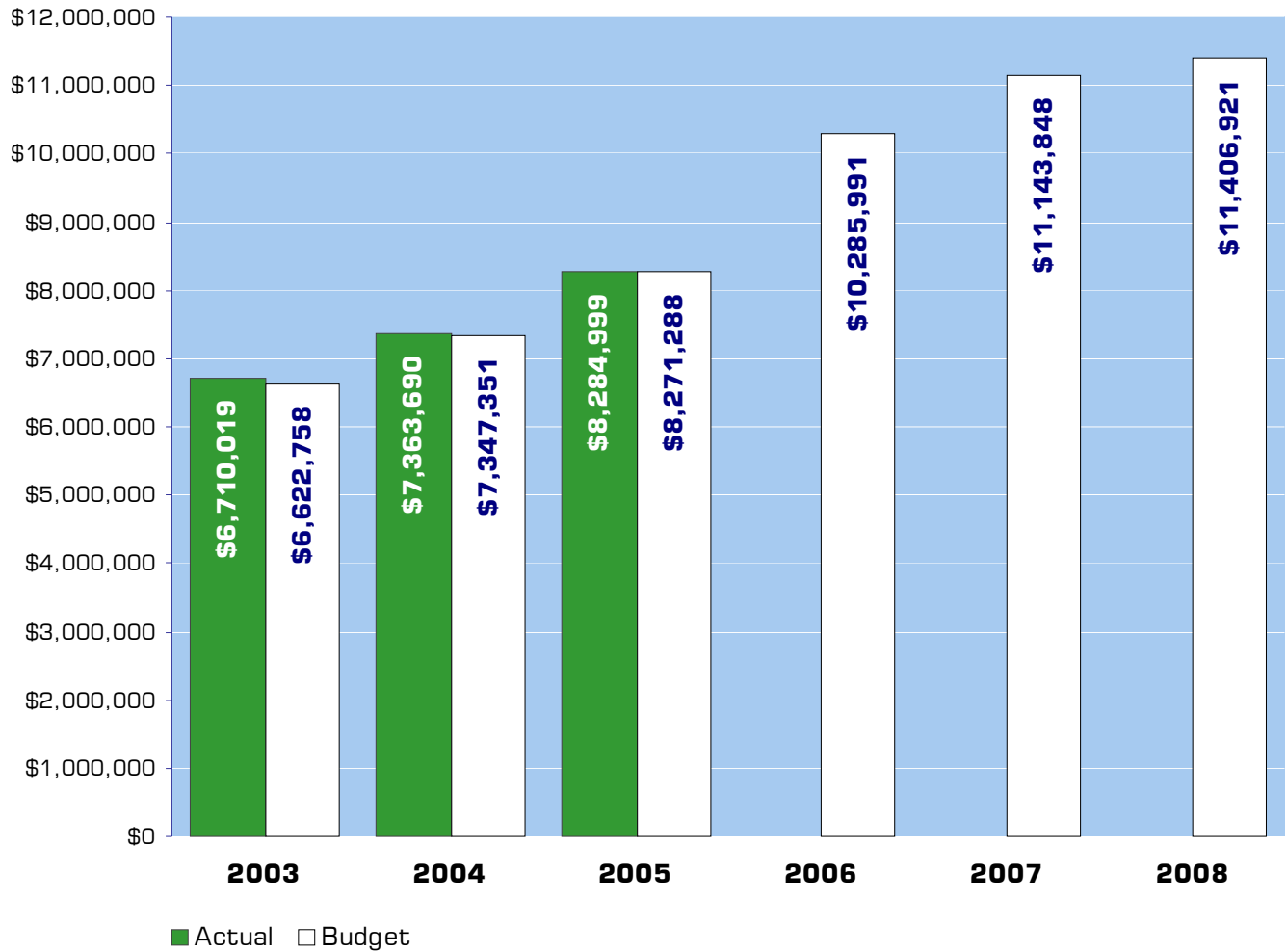
Mission

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

Objectives

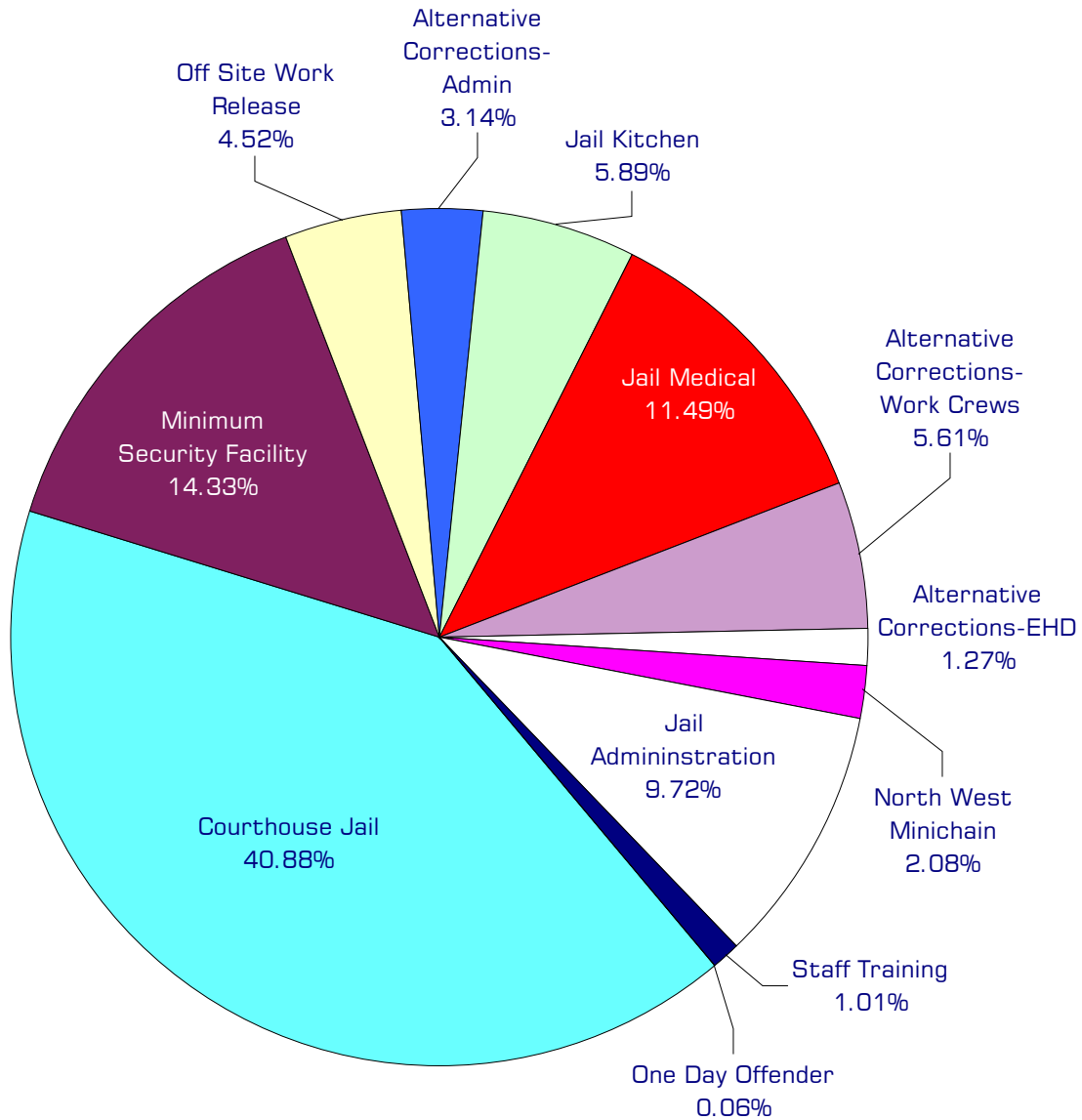
- Implement the initial steps for a paperless booking system within the jail, using LaserFiche and WENET technologies, and eliminate the need for all hard copies of Superior Court paperwork by December of 2008.
 - Decrease the data entry error rate in the computerized booking system by 25% by implementation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

Expenditure Trends



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

2007-2008 Budget by Program



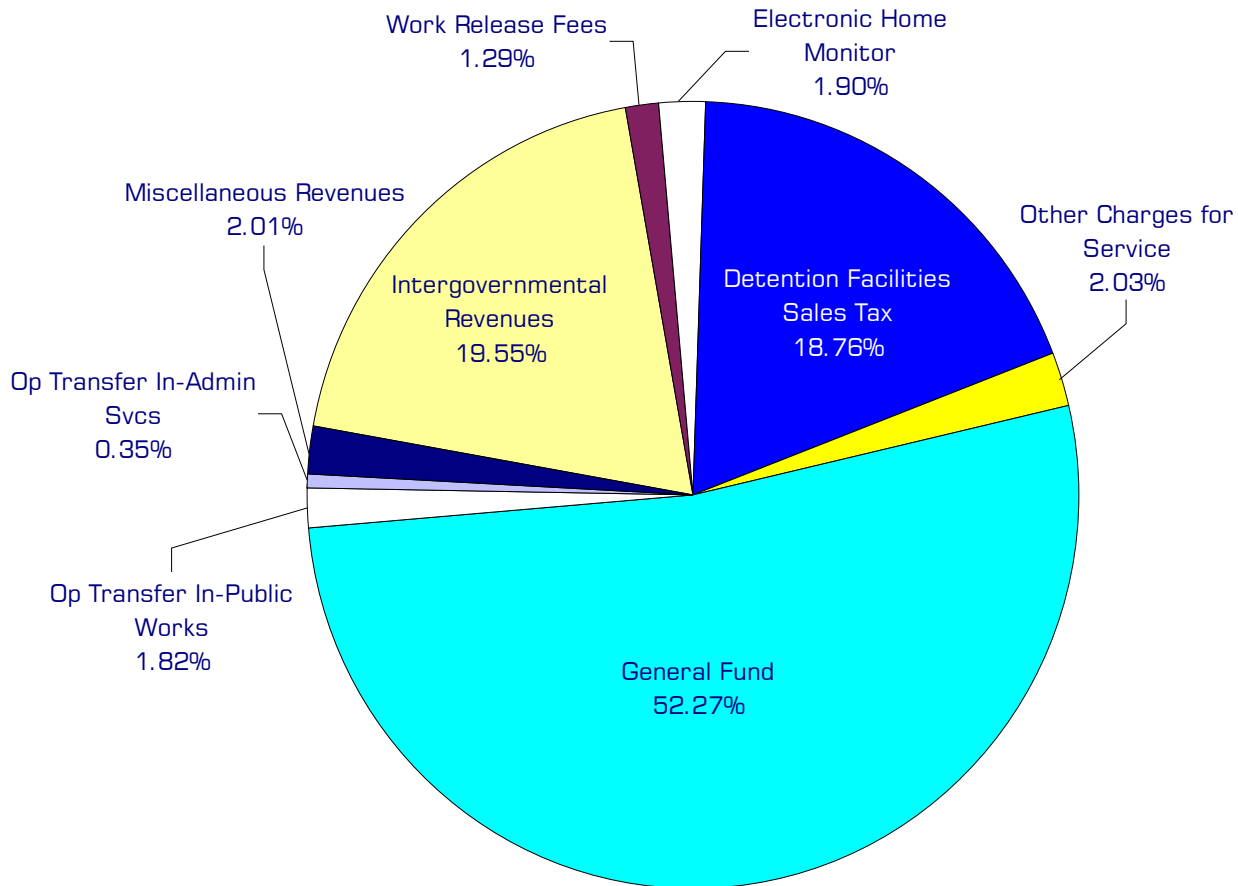
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

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

2007-2008 Funding Sources

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



Funding Sources continued

Intergovernmental Revenues

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

Work Release

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

Electronic Home Monitor

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

Detention Facilities Sales Tax

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

Other Charges for Service

Represents income from various activities such as inmate concession sales, drug test fees, application and booking fees, meals provided to work release.

General Fund

Undedicated General Fund resources.

Operating Transfer In from Public Works

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

Operating Transfer In from Admin Services

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

Miscellaneous Revenues

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

Performance / Activity Measures

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

Expenditures Summary

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

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Expenditures Summary continued

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

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Expenditures Summary continued

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

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

Services

Inmate Commissary

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

Prisoner Housing

Booking, inmate services, bail/fine receipt, release/transfer, court escorts, transportation, surveillance, laundry, correspondence, education programs, library, recreation, religious services, mail, visiting.

Telephone Service, Inmate

Provides telephone communication for inmates in jail.

Work Release

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

Drug Testing - Jail

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

Work Crews, In and Out of Custody

Provides offender work crews and supervisors.

Electronic Home Monitoring (Jail)

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

One Day Offender Program

A work/educational program for first time misdemeanor offenders.

Food Service

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

Inmate Medical

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

Northwest Cooperative Transport

Transport prisoners between various jails from Bellingham to King County.