

County Sheriff's Office

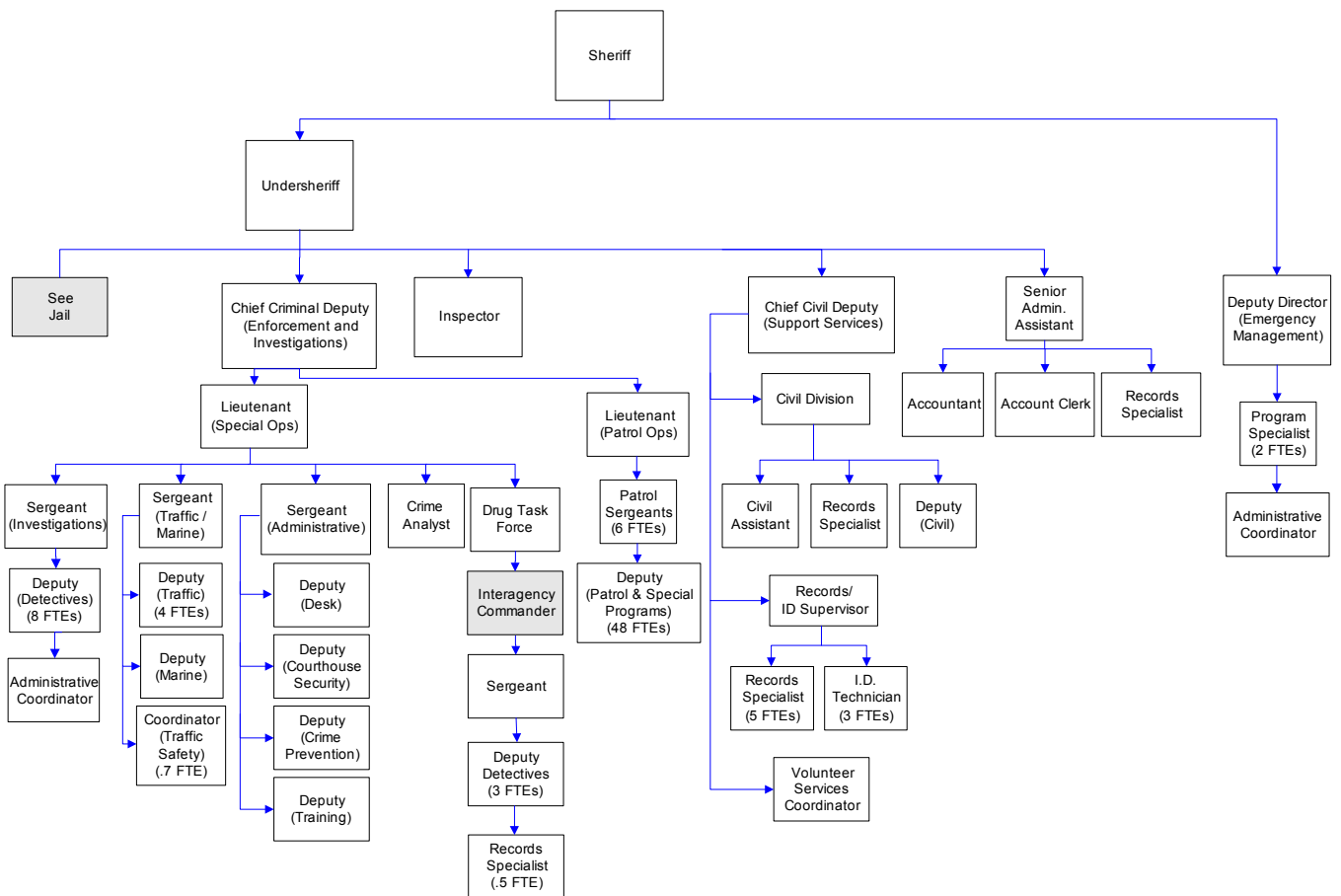
An elected official, the County Sheriff is responsible for law enforcement in the unincorporated areas of Whatcom County. The Sheriff also has several county-wide responsibilities (serving both the cities and unincorporated areas), including operating the county jail and coordinating professional and 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	2005	2006	2007	*2008	*2009	*2010
FTE	101.80	102.20	106.20	108.20	108.70	108.00

**budget*

The chart below shows the organizational structure for 2009 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. Revisit and provide manpower and resources to Cold Case Crimes.
 - 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 Whatcom 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 non-traditional 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. Provide more funding for training, vehicles and equipment for the Criminal Interdiction Team (CIT).

Objectives continued

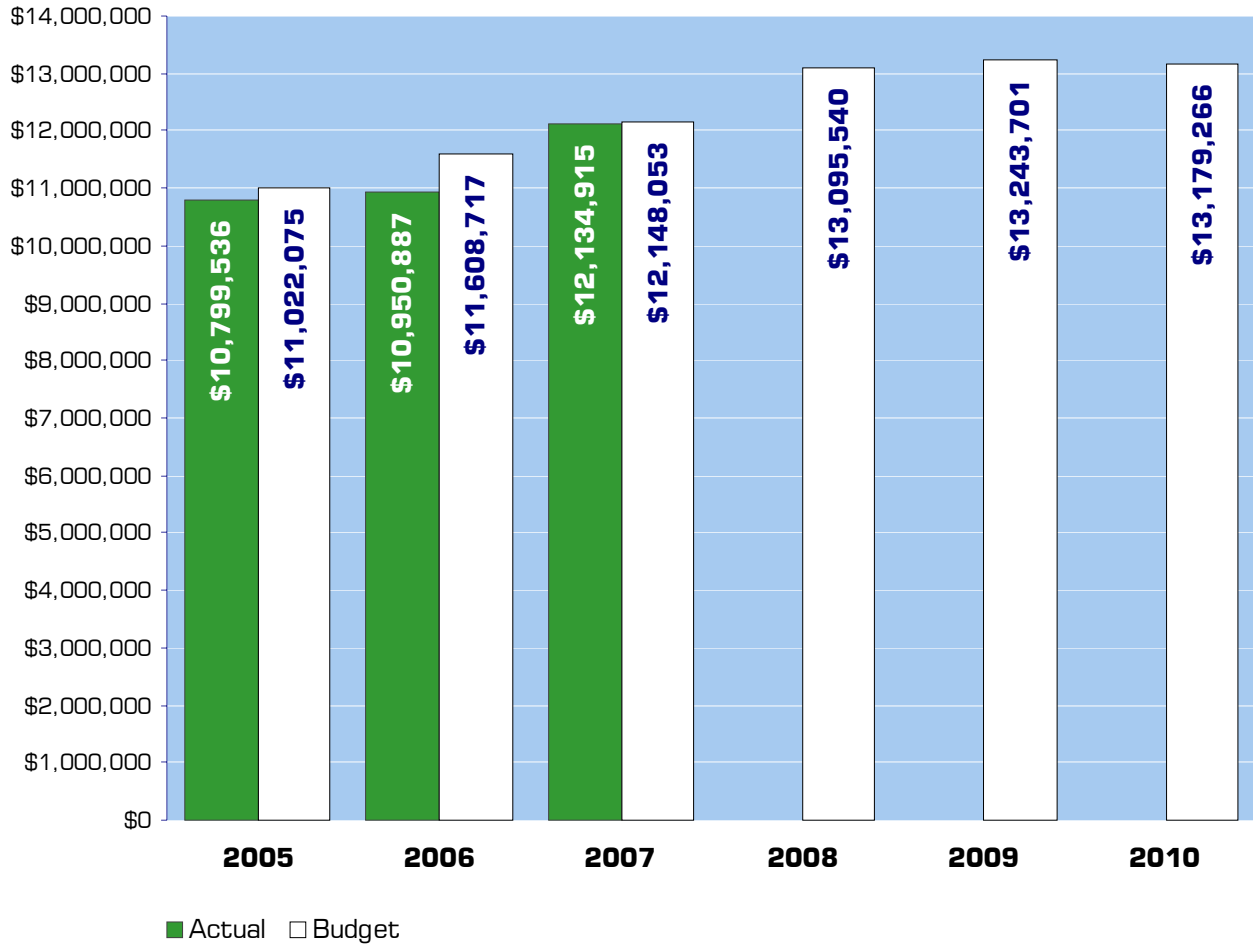
- Improve the Sheriff's Office ability to rapidly, effectively and safely respond to critical incidents and emergencies and homeland security alerts, respond to neighborhood and community problems, and increase deputy sheriff availability and visibility. This includes a continuation of programs initiated in 2003-2004 involving deputy sheriffs reporting directly to their assigned areas, the 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 non-lethal alternatives to deadly force. Improve the report writing capabilities of officers in the field and the review process.
- Explore enhancing response capabilities by partnering with other units of government in mutually advantageous interlocal agreements for law enforcement and other agreements that will expand the visibility and availability of deputies without significantly impacting costs. Provide manpower and resources to the International Police Games and the 2010 Olympics.
- Enhance means to conduct follow-up criminal investigations.
- 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 Bellingham Technical College to hold another reserve officer training academy and expand other volunteer programs in the Sheriff's Office. Coordinate the Cadet program. Improve retention of the 200+ skilled volunteers at Search and Rescue. The projected value of volunteer services at the Sheriff's Office in 2007-2008 (excluding Search and Rescue and Explorers) is \$347,045.00 (using US Department of Labor rate calculation valuing volunteer labor at \$31.00 and \$18.77 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 inability to keep pace with mounting administrative duties poses serious officer safety issues and a threat to the revenue to the county by not getting citation information into the system.

- Continue development of "Citizens on Patrol" (COP) consisting 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.
- Implement a state-funded countywide sex offender tracking program.

Emergency Management

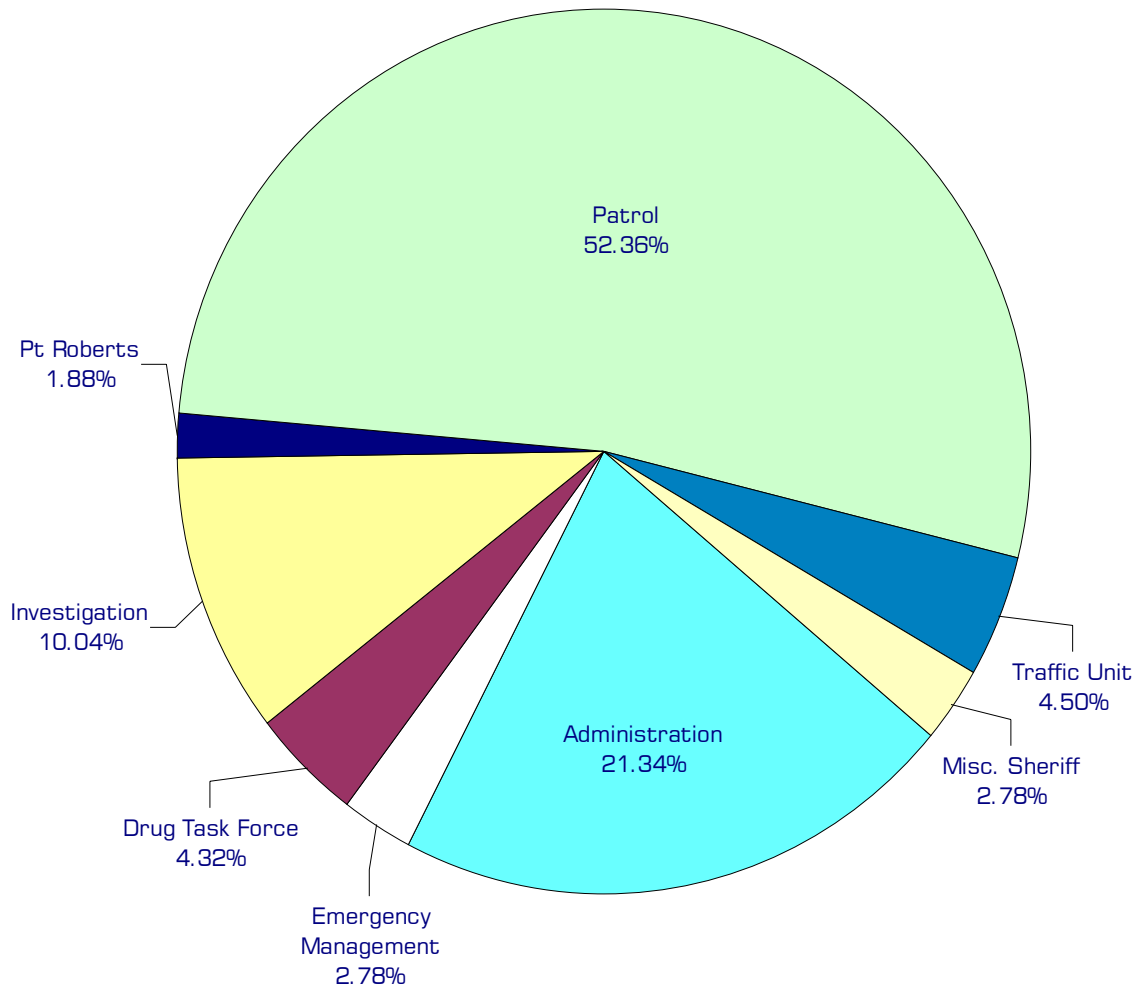
- Exercise the Whatcom County Comprehensive Emergency Management Plan.
- Participate with local, regional, state, federal, and Canadian agencies, both public and private, in emergency management activities.
- Conduct public education activities covering various aspects of emergency preparedness, mitigation, response, and recovery.
- Respond to incidents when required or requested.
- Coordinate Department of Homeland Security objectives and activities.

Expenditure Trends



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

2009-2010 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 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
2900 Sheriff Administration	1,992,046	2,255,574	2,438,630	2,587,909	2,754,517	2,833,111
2910 Investigations	1,139,291	1,170,976	1,235,781	1,282,986	1,306,289	1,323,238
2915 Fire Marshal	10,193	9,658	26,332	19,120	20,287	20,318
2920 Patrol	5,310,816	5,427,056	6,066,561	6,634,285	6,692,654	6,743,007
2925 Off-Site Offices	17,684	29,509	18,155	20,797	20,782	20,856
2930 Traffic Unit	487,521	524,775	564,620	569,654	588,037	589,369
2932 Traffic Safety	52,435	13,184	53,851	50,721	16,490	-
2935 Courthouse Security	54,727	80,649	86,364	91,521	96,991	100,339
2940 Training	79,720	75,651	84,917	67,805	56,238	56,238
2950 East Side Deputy	101,491	101,809	100,574	119,134	117,338	117,705
2960 Boating Safety Program	52,005	53,506	81,344	60,118	60,118	60,117
2965/2996 Reimbursable Overtime	235,637	36,462	60,154	16,163	16,335	16,389
2970 Drug Task Force	531,156	568,389	597,975	598,309	564,973	567,414
2971 DTF Grant - Nooksack	44,251	-	-	-	-	-
2972/2973 Marijuana/Pressure Pt.	9,227	6,647	8,556	-	-	-
2974 DVSAS Grant	-	10,090	2,676	-	-	-
2977 Sheriff - Volunteer Program	-	-	82,795	97,476	92,463	95,566
2978 Address Verification	-	-	-	-	102,282	-
2980 Pt Roberts	203,706	221,381	265,567	269,451	258,650	234,368
2985 LLEB Grant	9,987	-	-	-	-	-
2990 Sheriff - HIDTA Grant	7,574	8,130	8,672	9,214	9,756	10,298
Emergency Management						
16700 Emergency Management	274,077	239,329	272,574	268,177	332,593	385,933
16720 CERT Program	4,248	5,574	3,674	5,000	5,000	5,000
16734 DRS LETPP E06-052 Grant	-	5,372	4,717	-	-	-
16735 Homeland Security Grant	12,360	1,820	-	-	-	-
16736 Homeland Sec Grnt-E05-071	150,737	60,804	-	-	-	-
16760 Citizens Corps	7,465	6,220	2,659	6,822	500	-
16737 Homeland Sec Grnt	-	36,797	31,764	-	-	-
16738/16739 Homeland Sec Grnt	11,182	1,525	-	-	-	-
16742/16747 Grants	-	-	36,003	320,878	131,408	-
Total Sheriff Operations	10,799,536	10,950,887	12,134,915	13,095,540	13,243,701	13,179,266

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Program Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
CAPITAL						
General Fund						
2900 Sheriff Administration	-	9,923	-	-	-	-
2910 Investigations	17,645	-	-	5,500	5,500	5,500
2920 Patrol	54,917	219,609	95,088	105,750	-	-
2930 Traffic Unit	17,675	-	-	-	-	-
2970 Drug Task Force	-	-	-	32,066	-	-
2974 DVSAS Grant	-	25,000	-	-	-	-
2977 Volunteer Program	-	-	11,997	32,751	-	-
Emergency Management						
16734 DRS LETPP E06-052 Grant	-	8,361	-	-	-	-
16735 Homeland Security Grant	80,014	-	-	-	-	-
16736 Homeland Security Grant	24,476	-	-	-	-	-
16737 Homeland Security Grant	-	42,300	-	-	-	-
16738/16739 Homeland Sec Grnt	6,157	-	-	-	-	-
16741 AHAB Warning System	-	46,500	-	-	-	-
<i>Total Sheriff Capital</i>	200,884	351,693	107,085	176,067	5,500	5,500
TRANSFERS						
General Fund						
2900 Sheriff Administration	2,191	26,343	940	4,063	-	-
2910 Investigations	34,489	-	-	-	-	-
2920 Patrol	6,000	700	222,107	112,000	-	-
2930 Traffic Unit	22,800	-	-	-	-	-
2940 Training	13,095	13,495	10,464	16,414	8,361	8,361
2960 Boating Safety Program	34,500	-	-	-	-	-
Emergency Management						
16734 DRS LETPP E06-052 Grant	-	5,311	32,981	-	-	-
16736 Homeland Sec Grnt-E05-071	-	152,188	-	-	-	-
16737 Homeland Security Grt-E06-l	-	4,625	21,408	-	-	-
16738/16739 Homeland Sec Grnt	37,651	2,903	-	-	-	-
16742/16747 Homeland Sec Grnt	-	-	-	100,063	-	-
<i>Total Sheriff Transfers</i>	150,726	205,565	287,900	232,540	8,361	8,361
TOTAL SHERIFF	11,151,146	11,508,145	12,529,900	13,504,147	13,257,562	13,193,127
<i>Percent Change from Previous Year</i>	10.1%	3.2%	8.9%	7.8%	-1.8%	-0.5%

2009-2010 Funding Sources

	2009	2010
General Fund	11,294,225	11,431,407
Intergovernmental Revenues	580,341	330,143
Road Levy Diversion	706,530	706,530
Charges for Services	120,127	120,127
Emergency Mngmnt Support	174,347	222,928
Miscellaneous Revenues	59,075	59,075
Operating Transfer-Drug Fund	309,056	309,056
Total Funding	13,243,701	13,179,266

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.

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

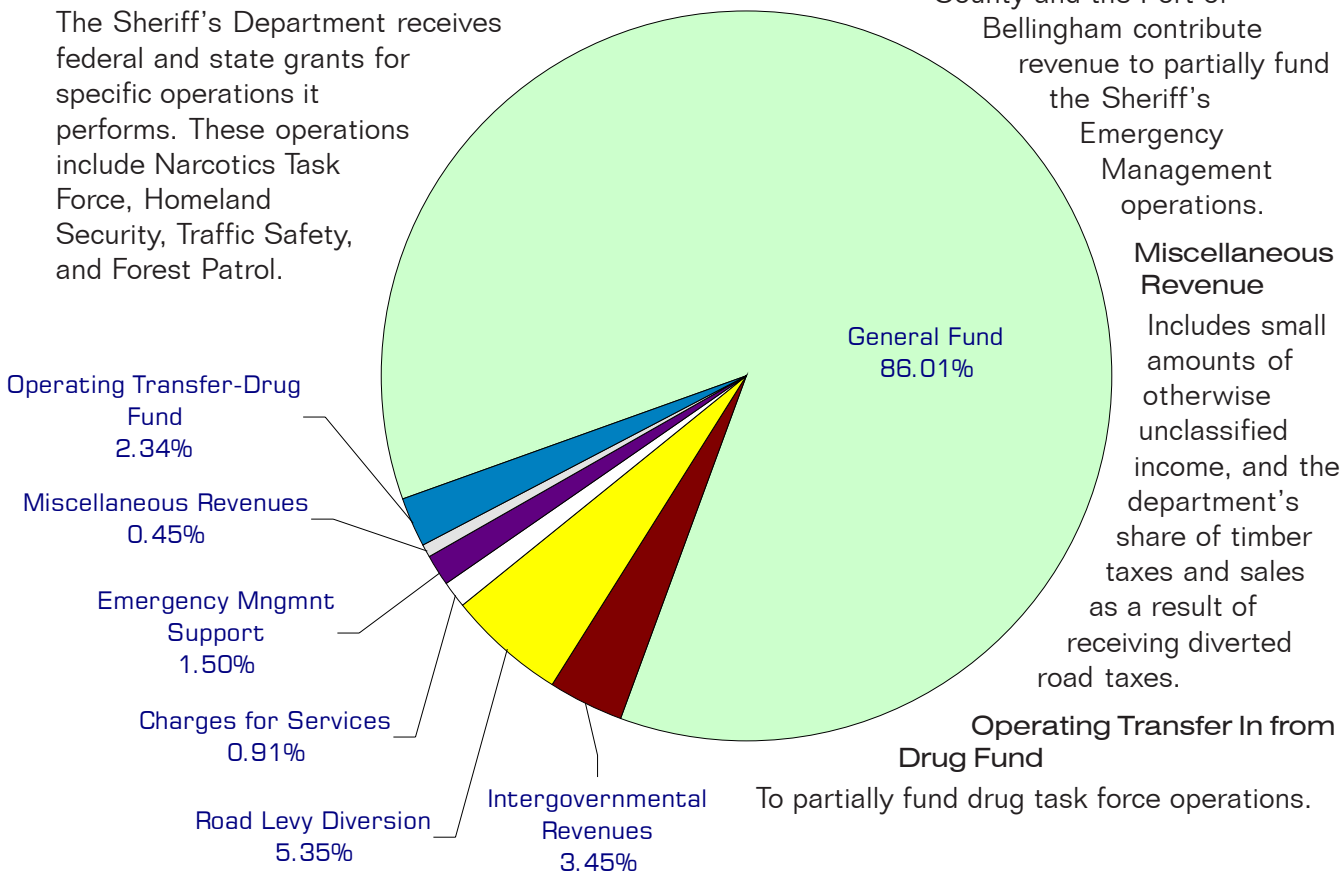
Fees charged for various activities such as fingerprinting, civil service, and reimbursable overtime.

Emergency Management 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.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<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 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
2900 Administration						
Salaries & Wages	793,062	892,642	882,272	938,157	995,231	1,021,270
Benefits	223,164	274,520	282,781	317,664	335,721	348,651
Supplies	114,968	138,925	98,929	91,547	76,684	76,547
Other Services & Charges	860,852	949,487	1,174,648	1,240,541	1,346,881	1,386,643
Capital Outlay	-	9,923	-	-	-	-
Operating Transfers	2,191	2,054	940	4,063	-	-
Residual Equity Transfers	-	24,289	-	-	-	-
Total Administration	1,994,237	2,291,840	2,439,570	2,591,972	2,754,517	2,833,111
<i>Percent Change from Previous Year</i>	12.4%	14.9%	6.4%	6.2%	6.3%	2.9%
2910 Investigations						
Salaries & Wages	777,690	785,634	847,847	866,413	877,505	885,181
Benefits	229,411	265,584	288,283	321,658	330,029	339,302
Supplies	4,596	2,698	8,646	-	-	-
Other Services & Charges	127,594	117,060	91,005	94,915	98,755	98,755
Capital Outlay	17,645	-	-	5,500	5,500	5,500
Residual Equity Transfers	34,489	-	-	-	-	-
Total Investigations	1,191,425	1,170,976	1,235,781	1,288,486	1,311,789	1,328,738
<i>Percent Change from Previous Year</i>	-13.9%	-1.7%	5.5%	4.3%	1.8%	1.3%
2915 Fire Marshal						
Salaries & Wages	7,788	8,510	11,767	8,000	8,000	8,000
Benefits	878	1,148	1,989	1,040	1,487	1,518
Supplies	1,527	-	2,496	-	-	-
Other Services & Charges	-	-	10,080	10,080	10,800	10,800
Total Fire Marshal	10,193	9,658	26,332	19,120	20,287	20,318
<i>Percent Change from Previous Year</i>	20.2%	-5.2%	172.6%	-27.4%	6.1%	0.2%
2920 Patrol						
Salaries & Wages	3,447,496	3,531,316	3,852,296	4,162,584	4,239,478	4,270,055
Benefits	1,016,060	1,162,624	1,273,845	1,447,471	1,499,931	1,519,707
Supplies	117,138	85,443	197,757	201,386	91,025	91,025
Other Services & Charges	730,122	647,673	742,663	822,844	862,220	862,220
Capital Outlay	54,917	219,609	95,088	105,750	-	-
Operating Transfers	-	700	40,000	40,000	-	-
Residual Equity Transfers	6,000	-	182,107	72,000	-	-
Total Patrol	5,371,733	5,647,365	6,383,756	6,852,035	6,692,654	6,743,007
<i>Percent Change from Previous Year</i>	-3.9%	5.1%	13.0%	7.3%	-2.3%	0.8%
2925 Off-Site Offices						
Supplies	2,049	4,076	242	-	-	-
Other Services & Charges	15,635	25,433	17,913	20,797	20,782	20,856
Total Off-Site Offices	17,684	29,509	18,155	20,797	20,782	20,856
<i>Percent Change from Previous Year</i>	-1.2%	66.9%	-38.5%	14.6%	-0.1%	0.4%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
2930 Traffic						
Salaries & Wages	341,051	351,212	361,268	368,978	370,073	370,135
Benefits	93,697	110,859	116,739	124,756	127,724	128,994
Supplies	5,623	2,709	17,389	5,600	-	-
Other Services & Charges	47,150	59,995	69,224	70,320	90,240	90,240
Capital Outlay	17,675	-	-	-	-	-
Residual Equity Transfers	22,800	-	-	-	-	-
<i>Total Traffic</i>	<i>527,996</i>	<i>524,775</i>	<i>564,620</i>	<i>569,654</i>	<i>588,037</i>	<i>589,369</i>
<i>Percent Change from Previous Year</i>	<i>443.9%</i>	<i>-0.6%</i>	<i>7.6%</i>	<i>0.9%</i>	<i>3.2%</i>	<i>0.2%</i>
2932 Traffic Safety						
Salaries & Wages	27,731	9,252	32,430	34,296	8,955	-
Benefits	11,879	3,434	14,351	16,425	7,535	-
Supplies	9,537	498	7,070	-	-	-
Other Services & Charges	3,288	-	-	-	-	-
<i>Total Traffic Safety</i>	<i>52,435</i>	<i>13,184</i>	<i>53,851</i>	<i>50,721</i>	<i>16,490</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>16.6%</i>	<i>-74.9%</i>	<i>308.5%</i>	<i>-5.8%</i>	<i>-67.5%</i>	<i>-100.0%</i>
2935 Courthouse Security						
Salaries & Wages	18,059	53,972	55,735	57,912	61,182	63,915
Benefits	6,936	19,547	21,239	22,689	23,689	24,304
Other Services & Charges	29,732	7,130	9,390	10,920	12,120	12,120
<i>Total Courthouse Security</i>	<i>54,727</i>	<i>80,649</i>	<i>86,364</i>	<i>91,521</i>	<i>96,991</i>	<i>100,339</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>47.4%</i>	<i>7.1%</i>	<i>6.0%</i>	<i>6.0%</i>	<i>3.5%</i>
2940 Training						
Supplies	1,213	17,625	10,316	12,500	20,553	20,553
Other Services & Charges	78,507	58,026	74,601	55,305	35,685	35,685
Operating Transfers	13,095	13,495	10,464	16,414	8,361	8,361
<i>Total Training</i>	<i>92,815</i>	<i>89,146</i>	<i>95,381</i>	<i>84,219</i>	<i>64,599</i>	<i>64,599</i>
<i>Percent Change from Previous Year</i>	<i>34.9%</i>	<i>-4.0%</i>	<i>7.0%</i>	<i>-11.7%</i>	<i>-23.3%</i>	<i>0.0%</i>
2950 East Side Deputy						
Salaries & Wages	63,569	61,184	59,503	69,890	67,624	67,730
Benefits	17,906	21,187	21,741	24,314	24,544	24,805
Other Services & Charges	20,016	19,438	19,330	24,930	25,170	25,170
<i>Total East Side Deputy</i>	<i>101,491</i>	<i>101,809</i>	<i>100,574</i>	<i>119,134</i>	<i>117,338</i>	<i>117,705</i>
<i>Percent Change from Previous Year</i>	<i>3.7%</i>	<i>0.3%</i>	<i>-1.2%</i>	<i>18.5%</i>	<i>-1.5%</i>	<i>0.3%</i>
2960/2961 Boating Safety Program						
Supplies	23,190	22,683	50,389	26,118	26,118	26,117
Other Services & Charges	28,815	30,823	30,955	34,000	34,000	34,000
Residual Equity Transfers	34,500	-	-	-	-	-
<i>Total Boating Safety Prog.</i>	<i>86,505</i>	<i>53,506</i>	<i>81,344</i>	<i>60,118</i>	<i>60,118</i>	<i>60,117</i>
<i>Percent Change from Previous Year</i>	<i>123.9%</i>	<i>-38.1%</i>	<i>52.0%</i>	<i>-26.1%</i>	<i>0.0%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
2965/2996 Reimbursable Overtime						
Salaries & Wages	207,999	31,891	52,156	13,775	13,775	13,775
Benefits	27,406	4,571	7,998	2,388	2,560	2,614
Intergovernmental Services	232	-	-	-	-	-
<i>Total Reimbursable Overtime</i>	<i>235,637</i>	<i>36,462</i>	<i>60,154</i>	<i>16,163</i>	<i>16,335</i>	<i>16,389</i>
<i>Percent Change from Previous Year</i>	<i>47.2%</i>	<i>-84.5%</i>	<i>65.0%</i>	<i>-73.1%</i>	<i>1.1%</i>	<i>0.3%</i>
2970 Drug Task Force Grant						
Salaries & Wages	312,311	326,278	331,333	349,473	325,839	325,766
Benefits	87,998	105,454	110,169	120,321	118,312	120,428
Supplies	6,029	9,140	12,395	3,525	3,525	3,525
Other Services & Charges	124,818	127,517	144,078	124,990	117,297	117,695
Intergovernmental Services	-	-	-	32,066	-	-
<i>Total Drug Task Force Grant</i>	<i>531,156</i>	<i>568,389</i>	<i>597,975</i>	<i>630,375</i>	<i>564,973</i>	<i>567,414</i>
<i>Percent Change from Previous Year</i>	<i>131.5%</i>	<i>7.0%</i>	<i>5.2%</i>	<i>5.4%</i>	<i>-10.4%</i>	<i>0.4%</i>
2971 DTF Grant - Nooksack						
Salaries & Wages	2,052	-	-	-	-	-
Benefits	304	-	-	-	-	-
Supplies	36,689	-	-	-	-	-
Other Services & Charges	5,206	-	-	-	-	-
<i>Total DTF Grant - Nooksack</i>	<i>44,251</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2972/2973 Marijuana/Pressure Pt.						
Salaries & Wages	5,610	5,755	7,384	-	-	-
Benefits	794	892	1,172	-	-	-
Supplies	2,638	-	-	-	-	-
Other Services & Charges	185	-	-	-	-	-
<i>Total Marijuana/Pressure Pt.</i>	<i>9,227</i>	<i>6,647</i>	<i>8,556</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-28.0%</i>	<i>28.7%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2974 DVSAS Grant						
Supplies	-	10,090	2,676	-	-	-
Capital Outlay	-	25,000	-	-	-	-
<i>Total DVSAS Grant</i>	<i>-</i>	<i>35,090</i>	<i>2,676</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-92.4%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2977 Volunteer Program						
Salaries & Wages	-	-	41,374	41,008	46,872	48,938
Benefits	-	-	20,066	23,268	24,591	25,628
Supplies	-	-	21,355	33,200	21,000	21,000
Capital Outlay	-	-	11,997	32,751	-	-
<i>Total Volunteer Program</i>	<i>-</i>	<i>-</i>	<i>94,792</i>	<i>130,227</i>	<i>92,463</i>	<i>95,566</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>37.4%</i>	<i>-29.0%</i>	<i>3.4%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
2978 Address Verification						
Salaries & Wages	-	-	-	-	23,608	-
Benefits	-	-	-	-	9,563	-
Supplies	-	-	-	-	4,000	-
Other Services & Charges	-	-	-	-	65,111	-
<i>Total Address Verification</i>	-	-	-	-	102,282	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%
2980 Pt Roberts						
Salaries & Wages	144,670	135,958	146,332	143,091	143,937	144,153
Benefits	40,125	44,317	47,508	49,419	50,726	51,284
Other Services & Charges	18,911	41,106	71,727	76,941	63,987	38,931
<i>Total Pt Roberts</i>	203,706	221,381	265,567	269,451	258,650	234,368
<i>Percent Change from Previous Year</i>	20.7%	8.7%	20.0%	1.5%	-4.0%	-9.4%
2985 LLEB Grant						
Supplies	9,987	-	-	-	-	-
<i>Total LLEB Grant</i>	9,987	-	-	-	-	-
<i>Percent Change from Previous Year</i>	-71.0%	-100.0%	0.0%	0.0%	0.0%	0.0%
2990 Sheriff - HIDTA Grant						
Other Services & Charges	7,574	8,130	8,672	9,214	9,756	10,298
<i>Total Sheriff - HIDTA Grant</i>	7,574	8,130	8,672	9,214	9,756	10,298
<i>Percent Change from Previous Year</i>	25.0%	7.3%	6.7%	6.3%	5.9%	5.6%
<i>Total General Fund</i>	10,542,779	10,888,516	12,124,120	12,803,207	12,788,061	12,802,194
<i>Percent Change from Previous Year</i>	8.4%	3.3%	11.3%	5.6%	-0.1%	0.1%
167 EMERGENCY MANAGEMENT FUND						
16700 Emergency Management						
Salaries & Wages	144,652	101,661	127,012	126,035	151,933	188,551
Benefits	37,357	38,566	41,837	43,603	56,790	71,836
Supplies	4,974	6,081	9,182	9,740	7,500	7,500
Other Services & Charges	87,094	93,021	94,543	88,799	116,370	118,046
<i>Total Emergency Mgmt</i>	274,077	239,329	272,574	268,177	332,593	385,933
<i>Percent Change from Previous Year</i>	-10.4%	-12.7%	13.9%	-1.6%	24.0%	16.0%
16720 CERT Program						
Supplies	4,184	5,472	3,604	5,000	4,850	4,850
Other Services & Charges	64	102	70	-	150	150
<i>Total CERT Program</i>	4,248	5,574	3,674	5,000	5,000	5,000
<i>Percent Change from Previous Year</i>	-59.8%	31.2%	-34.1%	36.1%	0.0%	0.0%
16734 DRS LETPP E06-052 Grant						
Supplies	-	1,283	2,584	-	-	-
Other Services & Charges	-	4,089	2,133	-	-	-
Capital Outlay	-	8,361	-	-	-	-
Operating Transfer	-	5,311	32,981	-	-	-
<i>Total DRS LETPP E06-052 Grant</i>	-	19,044	37,698	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	98.0%	-100.0%	0.0%	0.0%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
16735/16755 Homeland Security Grant						
Supplies	9,105	1,820	-	-	-	-
Other Services & Charges	3,255	-	-	-	-	-
Capital Outlay	80,014	-	-	-	-	-
<i>Total Homeland Security Grant</i>	<i>92,374</i>	<i>1,820</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>136.7%</i>	<i>-80.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
16736 Homeland Security Grt-E05-071						
Salaries & Wages	37,193	26,806	-	-	-	-
Benefits	10,672	4,194	-	-	-	-
Supplies	5,462	27,482	-	-	-	-
Other Services & Charges	97,410	2,322	-	-	-	-
Capital	24,476	-	-	-	-	-
Operating Transfers	-	152,188	-	-	-	-
<i>Total Homeland Sec Grt-E05-071</i>	<i>175,213</i>	<i>212,992</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>16382.9%</i>	<i>21.6%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
16760-16763 Citizen Corps						
Salaries & Wages	2,000	-	-	-	-	-
Benefits	185	-	-	-	-	-
Supplies	1,895	5,588	2,659	5,322	500	-
Other Services & Charges	3,385	632	-	1,500	-	-
<i>Total Citizen Corps</i>	<i>7,465</i>	<i>6,220</i>	<i>2,659</i>	<i>6,822</i>	<i>500</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>287.2%</i>	<i>-16.7%</i>	<i>-57.3%</i>	<i>156.6%</i>	<i>-92.7%</i>	<i>-100.0%</i>
16737 Homeland Security Grt-E06-022						
Salaries & Wages	-	29,313	16,768	-	-	-
Benefits	-	5,665	6,076	-	-	-
Supplies	-	1,000	8,920	-	-	-
Other Services & Charges	-	819	-	-	-	-
Capital	-	42,300	-	-	-	-
Operating Transfer	-	4,625	21,408	-	-	-
<i>Total Homeland Security Grt-E06</i>	<i>-</i>	<i>83,722</i>	<i>53,172</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-36.5%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
16738/16739 Homeland Security Grt-E03-319 &E05-076						
Supplies	4,682	1,525	-	-	-	-
Other Services & Charges	6,500	-	-	-	-	-
Capital	6,157	-	-	-	-	-
Operating Transfers	37,651	2,903	-	-	-	-
<i>Total Homeland Security Grt-E03&E</i>	<i>54,990</i>	<i>4,428</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-91.9%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
16741 AHAB Warning System						
Capital Outlay	-	46,500	-	-	-	-
<i>Total AHAB Warning System</i>	<i>-</i>	<i>46,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
16742 - 16747 Grants						
Salaries & Wages	-	-	26,446	55,978	33,190	-
Benefits	-	-	9,557	19,979	14,846	-
Supplies	-	-	-	50,452	1,500	-
Intergovernmental Services	-	-	-	194,469	81,872	-
Operating Transfers	-	-	-	100,063	-	-
<i>Total Grants</i>	-	-	36,003	420,941	131,408	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	1069.2%	-68.8%	-100.0%
<i>Total Emergency Management</i>	608,367	619,629	405,780	700,940	469,501	390,933
<i>Percent Change from Previous Year</i>	49.1%	1.9%	-34.5%	72.7%	-33.0%	-16.7%
TOTAL SHERIFF	11,151,146	11,508,145	12,529,900	13,504,147	13,257,562	13,193,127
<i>Percent Change from Previous Year</i>	10.1%	3.2%	8.9%	7.8%	-1.8%	-0.5%

Services

Administration

Sheriff - Civil Division

Provide 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 Management

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

Homeland Security

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

Public Education

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

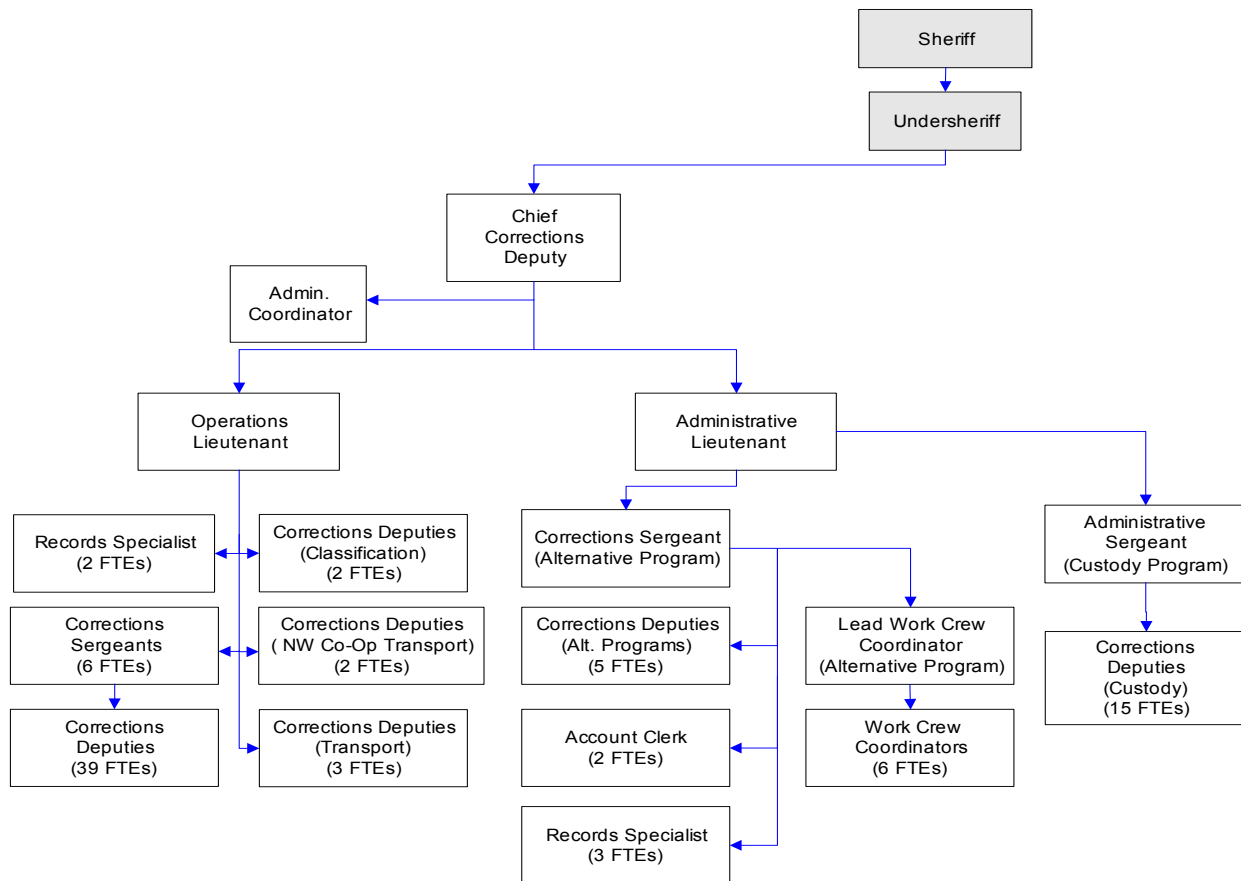
The Whatcom County Sheriff's Office (WCSO) Corrections Bureau operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 280 prisoners daily. In addition, Whatcom County opened a minimum security facility in late 2006 that houses 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	2005	2006	2007	*2008	*2009	*2010
FTE	88.00	88.50	91.50	91.50	92.50	92.50

**budget*

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

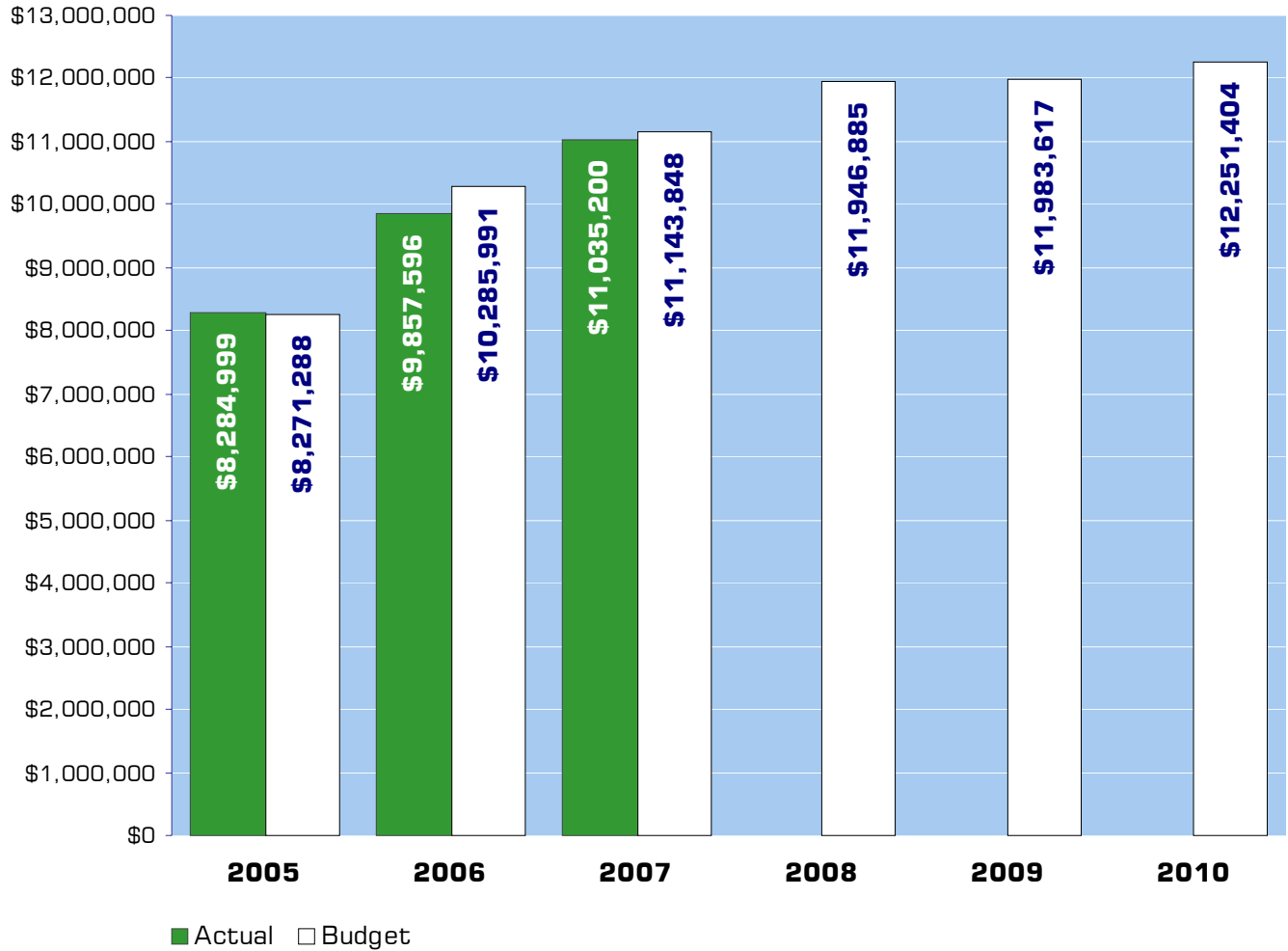
Mission

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

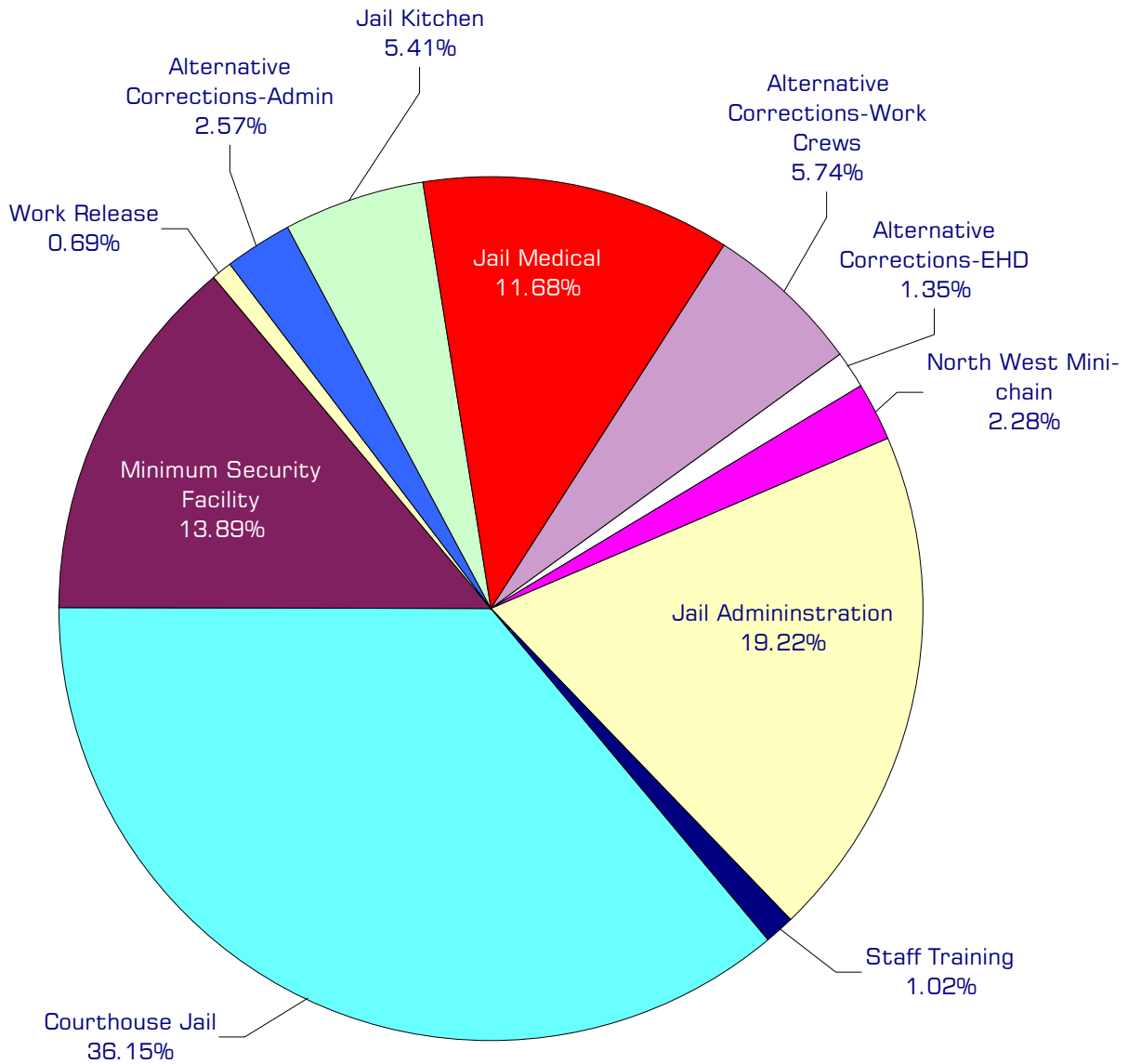
- Create a transition team for the new jail, consisting of corrections, support and contract staff to serve as a resource for the pre-planning and planning of the new facility. This team will be on-going throughout the planning process for the new Jail.
- Decrease the data entry error rate in the computerized booking system by 15% by implementation of an additional quality assurance process step.
- Initiate a review of the Whatcom County Ordinances pertaining to Corrections facilities and have ordinance change requests in to the County Prosecutor by December 31, 2010.
- Increase public access to jail information by expanding the Jail web site to include statistical information, victim notification information link, and offender release dates.
- Complete Phase I of the Jail Records Management System (RMS) update by March 31, 2009 and complete Phase II of the update by March 31, 2010.
- Complete the move of the Inmate Trust fund accounting system to the new system by January 31, 2009.
- Decrease electricity use in the main jail facility by 5% by December 31, 2009.
- Update the jail medication formulary by July 31, 2009.
- Incorporate existing oral conventions of jail billing practices into a set of written policy and procedures. Review and update those procedures with assistance of Administrative Services Finance to ensure that current practice follows generally accepted accounting practices, by July 31, 2010.
- Complete a cost-benefit analysis of the feasibility of charging offenders per diem costs of incarceration, by January 31, 2010.
- Conduct an internal security procedures audit for the main jail, the work center and the transport unit, and implement any necessary changes by December 31, 2010.
- Complete the development of multi-disciplinary offender population management protocols by January 31, 2009.
- Continue to develop additional work crew contracts to replace revenue lost to the discontinuation of the National Forest Service/Title's II and III grants. Revenue to be completely replaced by December 31, 2010 with new revenue sources.
- Complete implementation of Phases II & III of the Jail RMS enhancement.
- Implement real time tracking of inmates' locations, actions and housing assignments through use of bar code scanners.
- Double capacity of the Electronic Home Detention program from 30 offenders per day to 60.
- Obtain equipment for and outfit ten deputies assigned to the Critical Response Team.
- Install five new surveillance cameras to monitor inmates at the Jail Work Center.

Expenditure Trends



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

2009-2010 Budget by Program



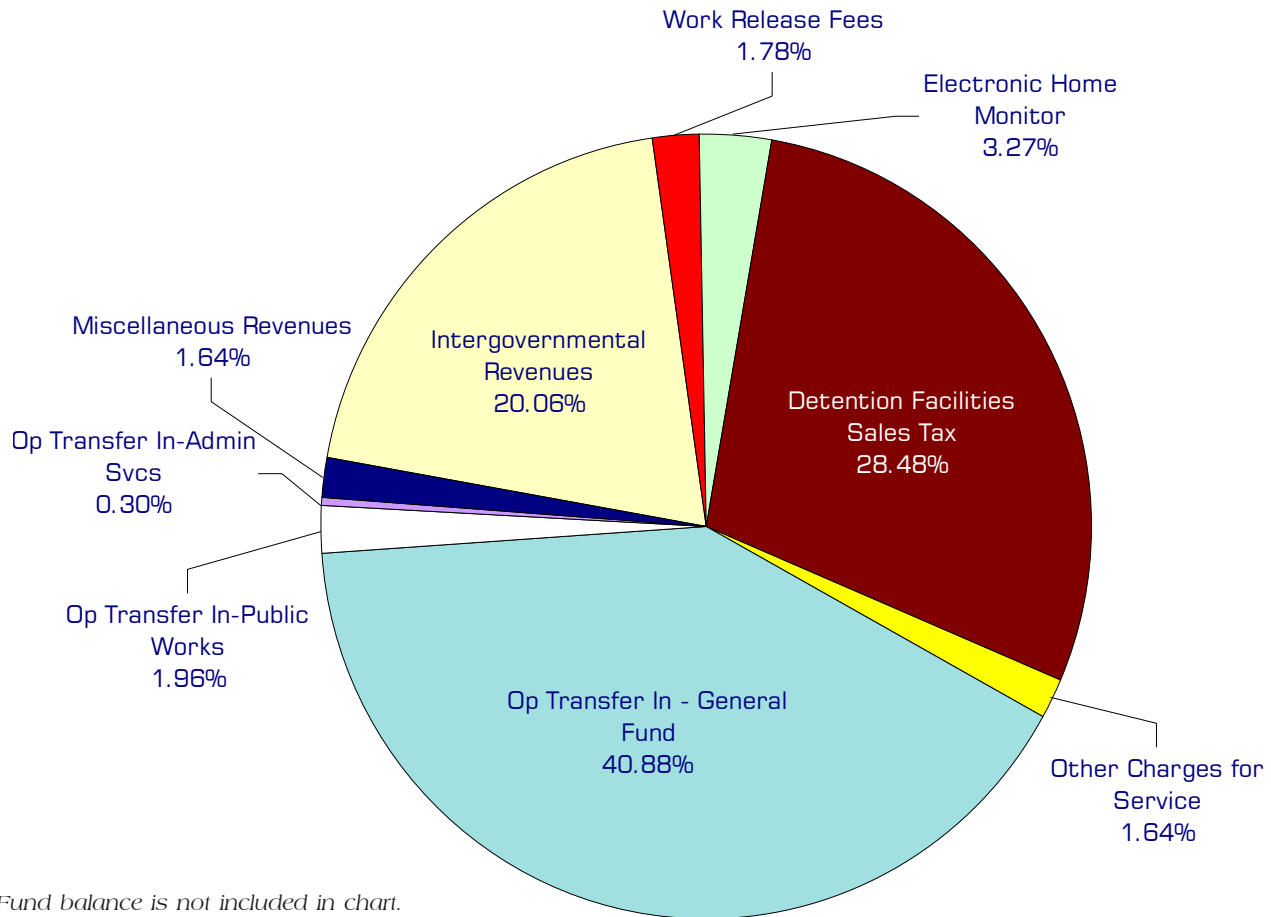
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund and Jail Fund						
1800/118000 Courthouse Jail	3,899,322	4,393,465	4,280,748	4,825,346	4,332,735	4,428,855
1810 Pt Roberts Jail	665	-	-	-	-	-
118100 Minimum Security Jail	159,539	949,347	1,698,387	1,783,044	1,656,486	1,709,401
1815/118115 Jail Administration	847,070	873,711	1,061,053	1,158,034	2,299,488	2,359,034
1820/118120 Work Release	587,992	560,258	355,855	541,196	80,868	85,762
1840/118140 Alt. Correct. - Admin	330,727	340,927	339,981	378,325	304,852	316,977
1842/118142 Alt. Corrections Crews	455,574	498,906	556,155	586,010	669,116	703,147
1843/118143 Forest Svc Wrk Crew	71,975	90,831	92,953	101,252	18,617	-
1845/118145 Alt. Correction - EHD	145,153	145,924	165,620	150,297	162,310	165,408
1847/118147 One Day Offender	12,944	10,536	7,081	7,240	-	-
1850/118150 Jail Kitchen	432,966	467,794	612,394	557,855	643,920	667,855
1860/118160 Jail Medical	1,143,947	1,314,511	1,534,512	1,492,300	1,419,464	1,410,097
1880/118180 North West Mini-chain	196,397	203,487	235,796	247,455	272,926	280,775
1885/118185 Rapid Border Pros.	728	1,255	342	-	-	-
118190 Domestic Violence Training	-	6,494	3,055	-	-	-
118195 Staff Training	-	150	91,268	118,531	122,835	124,093
Total Jail Operations	8,284,999	9,857,596	11,035,200	11,946,885	11,983,617	12,251,404
CAPITAL						
General Fund and Jail Fund						
1800/118000 Courthouse Jail	55,925	92,451	-	-	-	-
118100 Minimum Security Jail	-	98,531	-	-	10,840	-
1843/118143 Forest Svc Wrk Crew	17,260	-	16,016	7,800	-	-
1850/118150 Jail Kitchen	32,338	-	6,444	6,200	64,200	-
Total Jail Capital	105,523	190,982	22,460	14,000	75,040	0
TRANSFERS						
General Fund and Jail Fund						
1800/118000 Courthouse Jail	4,815	20,353	45,571	308,093	15,000	15,000
118100 Minimum Security Jail	-	2,417,845	-	261,541	-	-
1860/118160 Jail Medical	42,000	42,000	42,000	42,000	42,000	42,000
1880/118180 North West Mini-chain	-	-	214,796	-	-	-
118195 Staff Training	-	-	8,049	10,750	7,280	7,280
Total Jail Transfers	46,815	2,480,198	310,416	622,384	64,280	64,280
TOTAL JAIL	8,437,337	12,528,776	11,368,076	12,583,269	12,122,937	12,315,684
Percent Change from Previous Year	13.6%	48.5%	-9.3%	10.7%	-3.7%	1.6%

2009-2010 Funding Sources

	2009	2010
Intergovernmental Revenues	2,617,541	2,651,560
Work Release Fees	230,000	236,900
Electronic Home Monitor	425,000	432,500
Detention Facilities Sales Tax	3,666,564	3,813,226
Other Charges for Service	213,753	216,248
Op Transfer In - General Fund	5,367,229	5,367,229
Op Transfer In-Public Works	254,600	259,200
Op Transfer In-Admin Svcs	40,000	40,000
Miscellaneous Revenues	212,678	216,988
Fund Balance*	(1,043,748)	(982,447)
Total Funding	11,983,617	12,251,404



Funding Sources continued

Intergovernmental Revenues

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

Work Release Fees

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.

Operating Transfer in from 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.

Fund Balance

Currently the Detention Facilities Sales Tax enables the Jail Fund to bring in more revenue than needed for operations. This revenue is being set aside for future operating and capital facility needs.

Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Annual bookings	5,723	5,608	8,234	8,718	9,226	9,687
Average monthly bookings	477	503	523	727	769	807
Average daily population (Main Jail)	263	261	261	275	288	297
Average annual bed days (Jail and Alternatives)	126,610	139,898	168,575	175,032	180,283	185,692
Jail bed days diverted to Jail Alternative Programs	28,997	29,916	31,113	36,748	38,585	39,743
Work crews in the Jail Alternative Center	8	9	8	8	8	8
Inmate to Inmate fights in the main jail	58	72	42	42	45	50
Inmates seen by health care staff	4,281	4,750	6,579	6,938	7,320	7,686
Completion of classification on offenders booked in the jail	80%	90%	95%	96%	96%	96%
Number of billing questions forwarded to the Admin. Lt. for correction, per Mo.	25	20	15	12	10	10
Average Length of Stay for offenders	23	26	26	19	20	21
Average Daily Population in the Jail Work Center	0	120	140	147	147	148
Average Annual bed days, Work Center	0	7,200	51,100	52,793	52,793	54,020

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND & JAIL FUND*						
1800 & 118000 Courthouse Jail						
Salaries & Wages	2,401,311	2,228,123	2,390,762	2,658,186	2,773,372	2,915,523
Benefits	708,433	751,982	921,583	1,162,187	1,182,255	1,248,617
Supplies	153,316	184,067	167,129	317,336	265,471	157,354
Other Services & Charges	636,262	1,229,293	801,274	687,637	111,637	107,361
Capital Outlay	55,925	92,451	-	-	-	-
Operating Transfers	4,815	12,353	45,571	301,093	15,000	15,000
Residual Equity Transfers	-	8,000	-	7,000	-	-
<i>Total Courthouse Jail</i>	<i>3,960,062</i>	<i>4,506,269</i>	<i>4,326,319</i>	<i>5,133,439</i>	<i>4,347,735</i>	<i>4,443,855</i>
<i>Percent Change from Previous Year</i>	<i>13.3%</i>	<i>13.8%</i>	<i>-4.0%</i>	<i>18.7%</i>	<i>-15.3%</i>	<i>2.2%</i>
1810 Pt Roberts Jail						
Other Services & Charges	665	-	-	-	-	-
<i>Total Pt Roberts Jail</i>	<i>665</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-97.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
118100 Minimum Security Jail						
Salaries & Wages	34,318	600,844	961,024	996,916	1,065,773	1,106,433
Benefits	10,945	226,608	380,561	392,435	421,091	439,376
Supplies	6,839	98,645	51,040	85,308	47,200	47,200
Other Services & Charges	107,437	23,250	305,762	308,385	122,422	116,392
Capital Outlay	-	98,531	-	-	10,840	-
Operating Transfers	-	2,417,845	-	261,541	-	-
<i>Total Minimum Security Jail</i>	<i>159,539</i>	<i>3,465,723</i>	<i>1,698,387</i>	<i>2,044,585</i>	<i>1,667,326</i>	<i>1,709,401</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>2072.3%</i>	<i>-51.0%</i>	<i>20.4%</i>	<i>-18.5%</i>	<i>2.5%</i>
1815 & 118115 Jail Administration						
Salaries & Wages	355,700	357,136	388,001	442,246	515,140	525,817
Benefits	99,625	109,452	130,668	158,908	166,492	172,645
Supplies	595	2,026	4,120	1,250	3,750	2,150
Other Services & Charges	391,150	405,097	538,264	555,630	1,614,106	1,658,422
<i>Total Jail Administration</i>	<i>847,070</i>	<i>873,711</i>	<i>1,061,053</i>	<i>1,158,034</i>	<i>2,299,488</i>	<i>2,359,034</i>
<i>Percent Change from Previous Year</i>	<i>16.5%</i>	<i>3.1%</i>	<i>21.4%</i>	<i>9.1%</i>	<i>98.6%</i>	<i>2.6%</i>
1820 & 118120 Work Release						
Salaries & Wages	58,894	46,684	48,156	51,806	57,990	61,619
Benefits	16,019	17,309	19,617	22,190	22,878	24,143
Supplies	74	-	207	-	-	-
Other Services & Charges	513,005	496,265	287,875	467,200	-	-
<i>Total Off Site Work Release</i>	<i>587,992</i>	<i>560,258</i>	<i>355,855</i>	<i>541,196</i>	<i>80,868</i>	<i>85,762</i>
<i>Percent Change from Previous Year</i>	<i>3.1%</i>	<i>-4.7%</i>	<i>-36.5%</i>	<i>52.1%</i>	<i>-85.1%</i>	<i>6.1%</i>

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

continued on next page

Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
1840 & 118140 Alternative Corrections - Admin						
Salaries & Wages	173,544	177,974	184,115	188,594	195,014	201,962
Benefits	47,594	55,557	64,604	71,755	73,058	76,185
Supplies	31,384	31,561	25,831	33,700	21,750	23,800
Other Services & Charges	78,205	75,835	65,431	84,276	15,030	15,030
<i>Total Alternative Corrections Admin</i>	<i>330,727</i>	<i>340,927</i>	<i>339,981</i>	<i>378,325</i>	<i>304,852</i>	<i>316,977</i>
<i>Percent Change from Previous Year</i>	<i>23.9%</i>	<i>3.1%</i>	<i>-0.3%</i>	<i>11.3%</i>	<i>-19.4%</i>	<i>4.0%</i>
1842 & 118142 Alternative Corrections - Work Crew						
Salaries & Wages	270,953	287,208	316,325	336,874	393,732	414,984
Benefits	107,810	130,117	145,184	166,418	189,744	202,523
Supplies	18,835	19,582	19,951	17,858	10,000	10,000
Other Services & Charges	57,976	61,999	74,695	64,860	75,640	75,640
<i>Total Alt Corrections-Work Crew</i>	<i>455,574</i>	<i>498,906</i>	<i>556,155</i>	<i>586,010</i>	<i>669,116</i>	<i>703,147</i>
<i>Percent Change from Previous Year</i>	<i>9.8%</i>	<i>9.5%</i>	<i>11.5%</i>	<i>5.4%</i>	<i>14.2%</i>	<i>5.1%</i>
1843 & 118143 Forest Service Work Crew						
Salaries & Wages	41,893	42,973	47,667	49,100	12,860	-
Benefits	17,161	18,705	21,172	24,097	5,757	-
Supplies	3,285	21,258	14,769	18,988	-	-
Other Services & Charges	9,636	7,895	9,345	9,067	-	-
Capital Outlay	17,260	-	16,016	7,800	-	-
<i>Total Forest Service Work Crew</i>	<i>89,235</i>	<i>90,831</i>	<i>108,969</i>	<i>109,052</i>	<i>18,617</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>9.4%</i>	<i>1.8%</i>	<i>20.0%</i>	<i>0.1%</i>	<i>-82.9%</i>	<i>-100.0%</i>
1845 & 118145 Alternative Corrections - EHD						
Salaries & Wages	59,062	57,324	61,984	61,212	63,228	65,304
Benefits	16,867	18,455	21,564	23,711	24,082	25,104
Other Services & Charges	69,224	70,145	82,072	65,374	75,000	75,000
<i>Total Alt Corrections - EHD</i>	<i>145,153</i>	<i>145,924</i>	<i>165,620</i>	<i>150,297</i>	<i>162,310</i>	<i>165,408</i>
<i>Percent Change from Previous Year</i>	<i>20.9%</i>	<i>0.5%</i>	<i>13.5%</i>	<i>-9.3%</i>	<i>8.0%</i>	<i>1.9%</i>
1847 & 118147 One Day Offender						
Salaries & Wages	9,721	7,682	5,327	6,200	-	-
Benefits	3,223	2,854	1,754	1,040	-	-
<i>Total One Day Offender</i>	<i>12,944</i>	<i>10,536</i>	<i>7,081</i>	<i>7,240</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>18.4%</i>	<i>-18.6%</i>	<i>-32.8%</i>	<i>2.2%</i>	<i>-100.0%</i>	<i>0.0%</i>
1850 & 118150 Jail Kitchen						
Supplies	24,764	36,311	38,962	28,000	21,000	16,000
Other Services & Charges	408,202	431,483	573,432	529,855	622,920	651,855
Capital Outlay	32,338	-	6,444	6,200	64,200	-
<i>Total Jail Kitchen</i>	<i>465,304</i>	<i>467,794</i>	<i>618,838</i>	<i>564,055</i>	<i>708,120</i>	<i>667,855</i>
<i>Percent Change from Previous Year</i>	<i>5.3%</i>	<i>0.5%</i>	<i>32.3%</i>	<i>-8.9%</i>	<i>25.5%</i>	<i>-5.7%</i>

continued on next page

Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
1860 & 118160 Jail Medical						
Salaries & Wages	35,899	36,994	39,223	40,572	38,292	38,292
Benefits	12,780	13,972	16,062	18,085	17,708	18,522
Supplies	265,994	308,122	402,335	240,778	242,778	242,778
Other Services & Charges	829,274	955,423	1,076,892	1,192,865	1,120,686	1,110,505
Operating Transfers	42,000	42,000	42,000	42,000	42,000	42,000
<i>Total Jail Medical</i>	1,185,947	1,356,511	1,576,512	1,534,300	1,461,464	1,452,097
<i>Percent Change from Previous Year</i>	8.1%	14.4%	16.2%	-2.7%	-4.7%	-0.6%
1880 & 118180 North West Minichain						
Salaries & Wages	123,106	119,491	136,048	130,546	130,878	136,087
Benefits	34,821	38,849	46,874	48,909	50,048	52,688
Supplies	70	-	74	200	200	200
Other Services & Charges	38,400	45,147	52,800	67,800	91,800	91,800
Residual Equity Transfers	-	-	214,796	-	-	-
<i>Total North West Minichain</i>	196,397	203,487	450,592	247,455	272,926	280,775
<i>Percent Change from Previous Year</i>	14.4%	3.6%	121.4%	-45.1%	10.3%	2.9%
1885 & 118185 Rapid Border Prosecution						
Salaries & Wages	647	1,082	292	-	-	-
Benefits	81	173	50	-	-	-
<i>Total Rapid Border Prosecution</i>	728	1,255	342	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	72.4%	-72.7%	-100.0%	0.0%	0.0%
118190 Domestic Violence Training						
Salaries & Wages	-	5,738	2,564	-	-	-
Benefits	-	756	491	-	-	-
<i>Total Domestic Violence Training</i>	-	6,494	3,055	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-53.0%	-100.0%	0.0%	0.0%
118195 Staff Training						
Salaries & Wages	-	-	41,644	70,145	77,000	77,000
Benefits	-	-	8,129	10,986	12,706	13,944
Supplies	-	-	20,311	24,150	24,754	24,754
Other Services & Charges	-	150	21,184	13,250	8,375	8,395
Operating Transfers	-	-	8,049	10,750	7,280	7,280
<i>Total Staff Training</i>	-	150	99,317	129,281	130,115	131,373
<i>Percent Change from Previous Year</i>	0.0%	0.0%	66111.3%	30.2%	0.6%	1.0%
<i>*TOTAL GEN'L FUND & JAIL FUND</i>	8,437,337	12,528,776	11,368,076	12,583,269	12,122,937	12,315,684
<i>Percent Change from Previous Year</i>	13.6%	48.5%	-9.3%	10.7%	-3.7%	1.6%

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Services

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.

Inmate Commissary

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

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 minimum security facility.

Drug Testing - Jail

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

Work Crews, In and Out of Custody

Provides offender work crews and supervisors.

Electronic Home Monitoring

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.

Food Service

Provides three nutritionally balanced meals per day to inmates of the Whatcom County Jail, Whatcom County Juvenile Detention facility, 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.