



Program Summaries

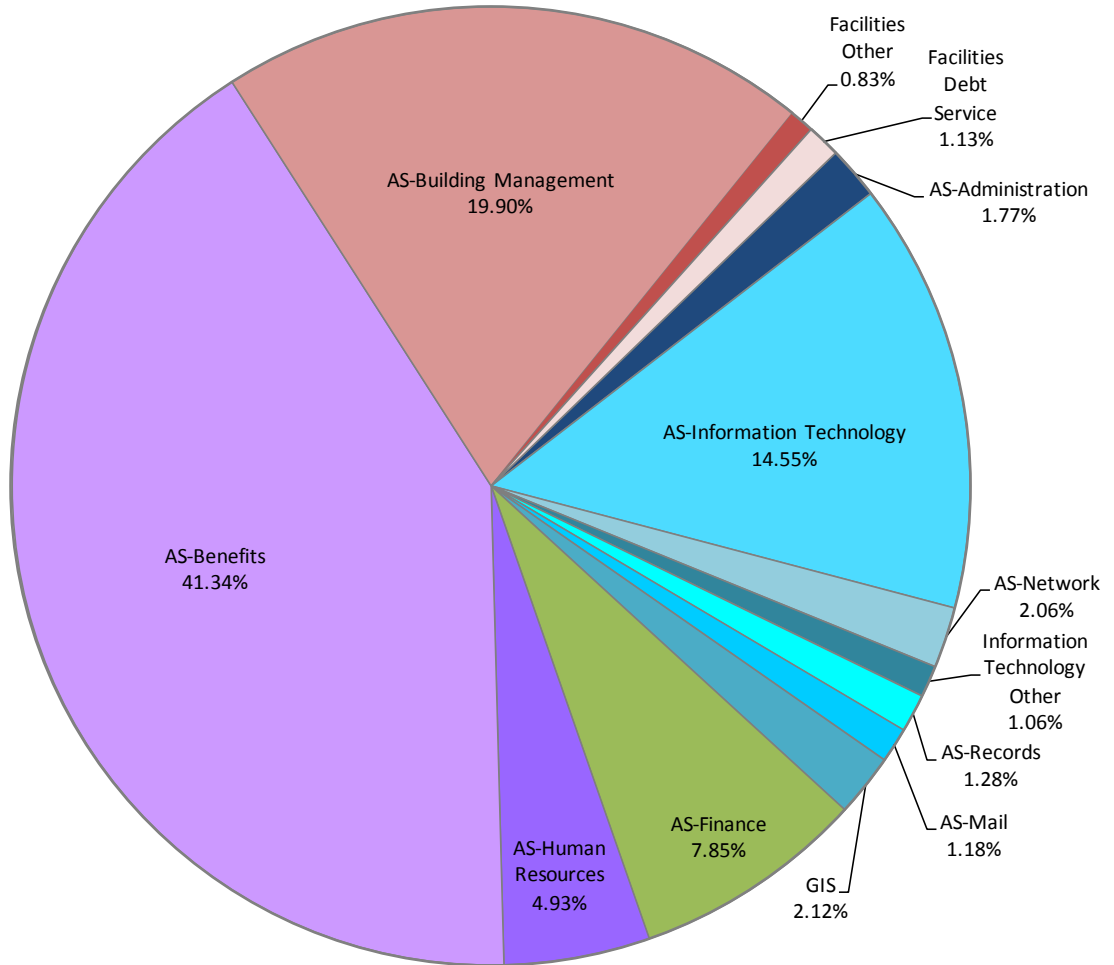
Whatcom County Executive's 2019-2020 Budget

Jack Louws, County Executive

Links to Departments

<u>Administrative Services Department</u>	<u>1</u>
<u>County Assessor's Office</u>	<u>3</u>
<u>County Auditor's Office</u>	<u>5</u>
<u>County Council's Office</u>	<u>7</u>
<u>District Court</u>	<u>9</u>
<u>County Executive's Office</u>	<u>11</u>
<u>Health Department</u>	<u>13</u>
<u>Parks & Recreation</u>	<u>16</u>
<u>Planning & Development Services</u>	<u>18</u>
<u>Prosecuting Attorney's Office</u>	<u>20</u>
<u>Public Defender's Office</u>	<u>22</u>
<u>Public Works Department</u>	<u>24</u>
<u>County Sheriff's Office</u>	<u>28</u>
<u>Superior Court</u>	<u>31</u>
<u>County Treasurer's Office</u>	<u>33</u>
<u>WSU Extension</u>	<u>35</u>

Administrative Services Department

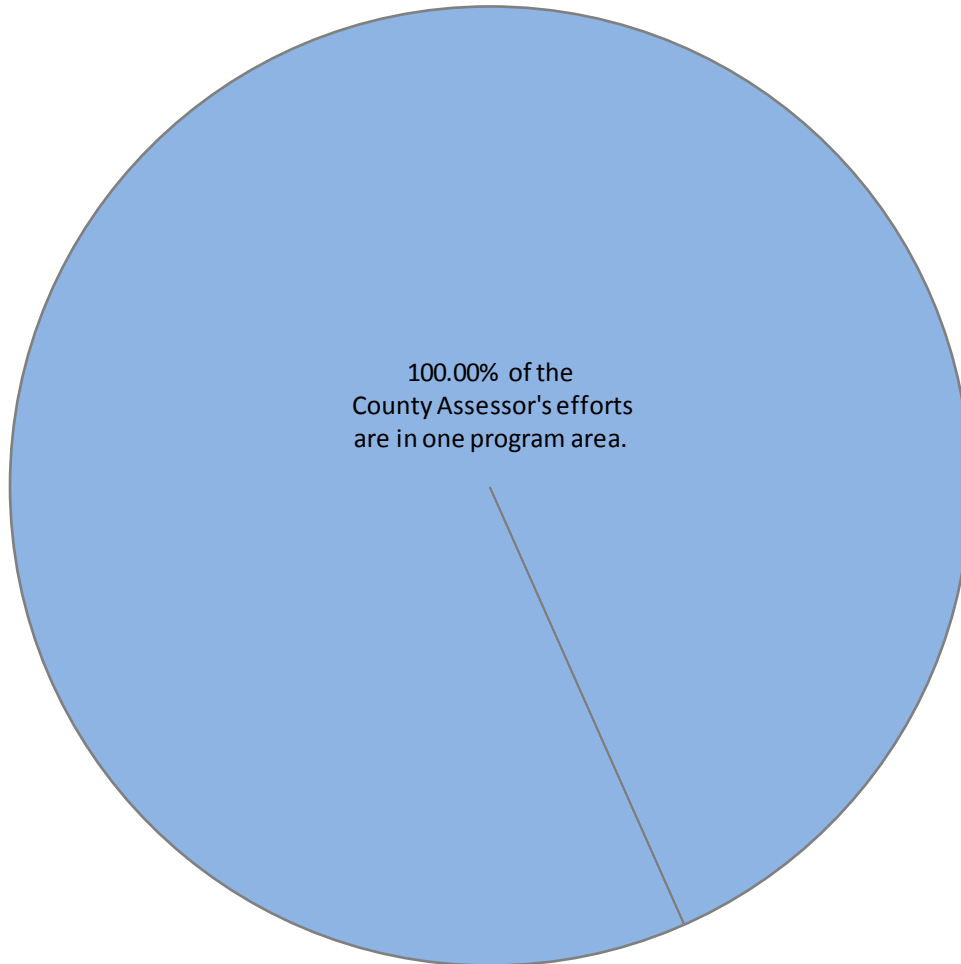


continued on next page

Administrative Services Department - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
AS - Administration					
AS-Administration	356,619	485,314	316,996	431,800	1.5
AS Information Technology					
AS-Information Technology	2,896,323	2,922,727	3,060,669	3,100,079	
AS-Network	397,256	382,898	457,510	412,519	
AS-Telecommunications	186,836	187,819	239,357	209,494	
AS-Records	258,914	260,735	270,234	271,295	
AS-Mail	249,806	249,977	250,336	250,534	
GIS	220,035	228,540	535,083	363,660	
Technology-Capital	5,418	5,418	1,673	-	
Total AS Information Technology	4,214,588	4,238,114	4,814,862	4,607,581	25
AS Finance					
AS-Finance	1,559,200	1,572,874	1,654,907	1,667,612	12
Human Resources					
AS-Human Resources	906,125	921,435	1,042,131	1,044,529	
AS-Benefits	9,311,653	9,313,231	8,749,050	8,749,050	
Total Human Resources	10,217,778	10,234,666	9,791,181	9,793,579	7
AS Facilities					
AS-Building Management	3,861,823	3,844,932	4,169,048	4,257,066	
AS-Parking	24,223	25,979	15,400	15,400	
AS-Security	130,000	130,000	160,000	160,000	
Facilities Debt Service	476,413	466,825	239,325	240,125	
Total AS Facilities	4,492,459	4,467,736	4,583,773	4,672,591	22
<i>Total Administrative Services Operations</i>	20,840,644	20,998,704	21,161,719	21,173,163	67.5
CAPITAL					
AS Information Technology					
AS-Network	80,000	80,000	305,000	240,000	
AS-Telecommunications	10,000	10,000	10,000	10,000	
GIS	10,590	-	-	-	
Total AS Information Technology	100,590	90,000	315,000	250,000	
AS Facilities					
AS-Parking	-	-	13,000	-	
AS-Facilities Projects	50,000	-	15,000	-	
Total AS Facilities	50,000	-	28,000	-	
Fund 326-REET i	482,274	146,398	460,486	198,526	
Fund 332-Public Utilities Improvement	71,211	31,398	221,486	33,526	
<i>Total Administrative Services Capital</i>	704,075	267,796	1,024,972	482,052	
TRANSFERS					
AS Facilities					
AS-Building Management	72,358	74,529	165,242	110,974	
<i>Total Administrative Services Transfers</i>	72,358	74,529	165,242	110,974	
TOTAL ADMINISTRATIVE SERVICES	21,617,077	21,341,029	22,351,933	21,766,189	
<i>Percent Change from Previous Year</i>	9.1%	-1.3%	4.7%	-2.6%	

County Assessor's Office

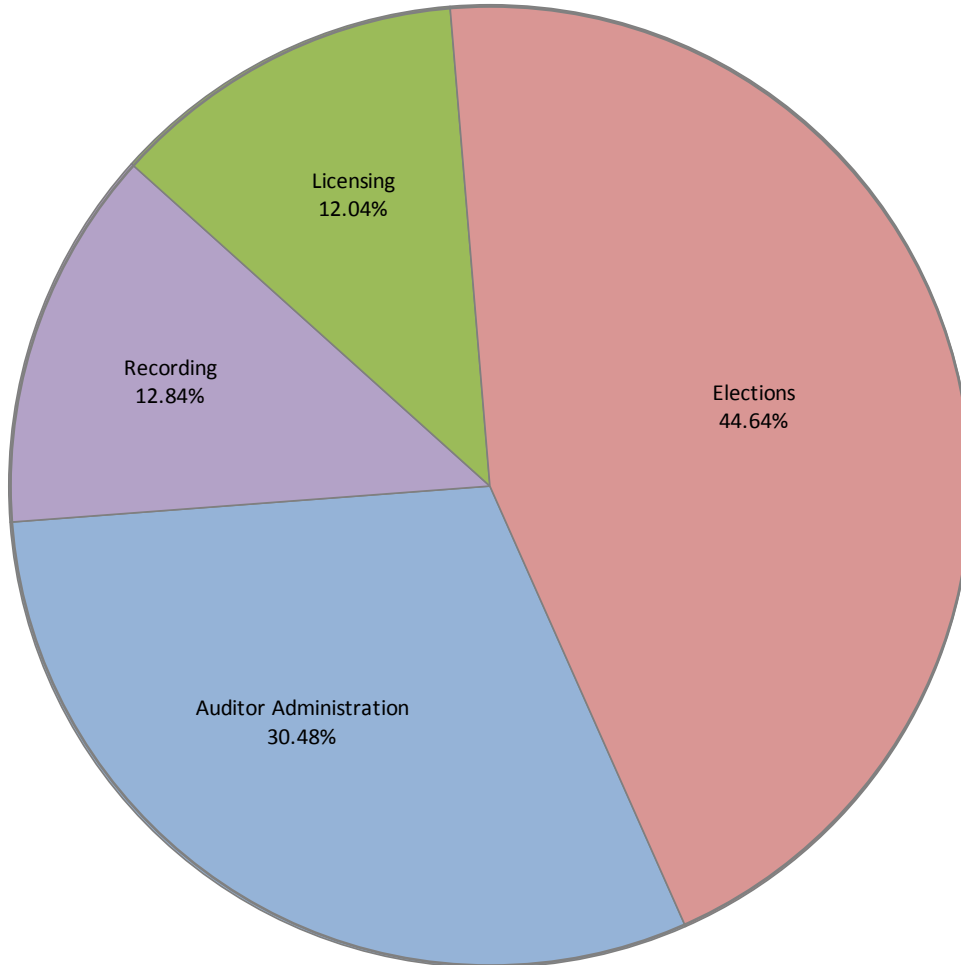


continued on next page

County Assessor's Office - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Assessor					
Assessor	3,121,698	3,096,851	3,394,993	3,355,255	29
<i>Total Assessor Operations</i>	3,121,698	3,096,851	3,394,993	3,355,255	29
<i>Total ASSESSOR</i>	3,121,698	3,096,851	3,394,993	3,355,255	
<i>Percent Change from Previous Year</i>	6.9%	-0.8%	9.6%	-1.2%	

County Auditor's Office

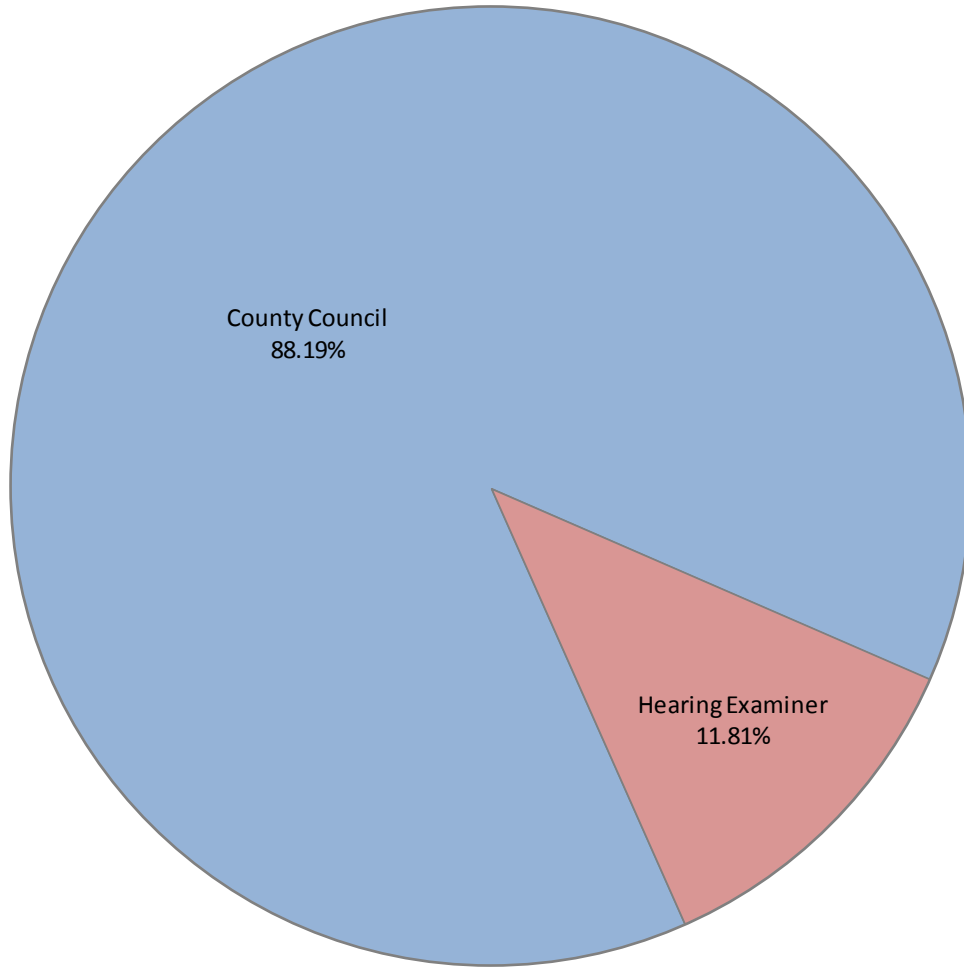


continued on next page

County Auditor's Office - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Auditor - Administration					
Auditor Administration	834,461	801,106	883,746	927,823	3
Recording					
Auditor Recording	316,950	322,221	378,700	384,324	4
Licensing					
Auditor Licensing	329,032	335,119	355,339	360,104	4
Elections					
Auditor Elections	1,257,352	1,257,973	1,326,435	1,327,672	6
<i>Total Auditor Operations</i>	<i>2,737,795</i>	<i>2,716,419</i>	<i>2,944,220</i>	<i>2,999,923</i>	<i>17</i>
TRANSFERS					
Elections					
Auditor Elections	9,914	10,211	13,171	13,567	
<i>Total Auditor Transfers</i>	<i>9,914</i>	<i>10,211</i>	<i>13,171</i>	<i>13,567</i>	
<i>Total AUDITOR</i>	<i>2,747,709</i>	<i>2,726,630</i>	<i>2,957,391</i>	<i>3,013,490</i>	
<i>Percent Change from Previous Year</i>	<i>-1.4%</i>	<i>-0.8%</i>	<i>8.5%</i>	<i>1.9%</i>	

County Council's Office

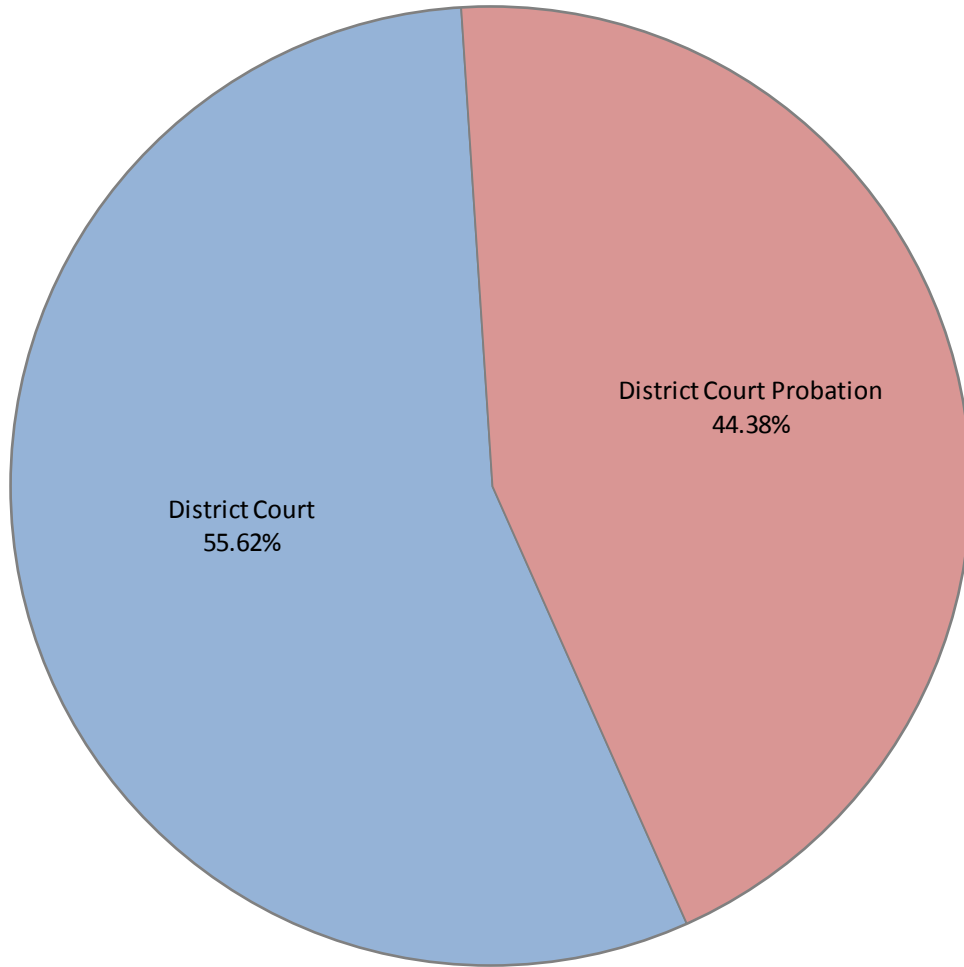


continued on next page

County Council's Office - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Council					
County Council	1,400,209	1,288,444	1,542,431	1,474,619	10.5
Hearing Examiner					
Hearing Examiner	195,571	196,593	201,617	202,263	1
<i>Total Council Operations</i>	1,595,780	1,485,037	1,744,048	1,676,882	11.5
<i>Total COUNCIL</i>	1,595,780	1,485,037	1,744,048	1,676,882	
<i>Percent Change from Previous Year</i>	20.1%	-6.9%	17.4%	-3.9%	

District Court

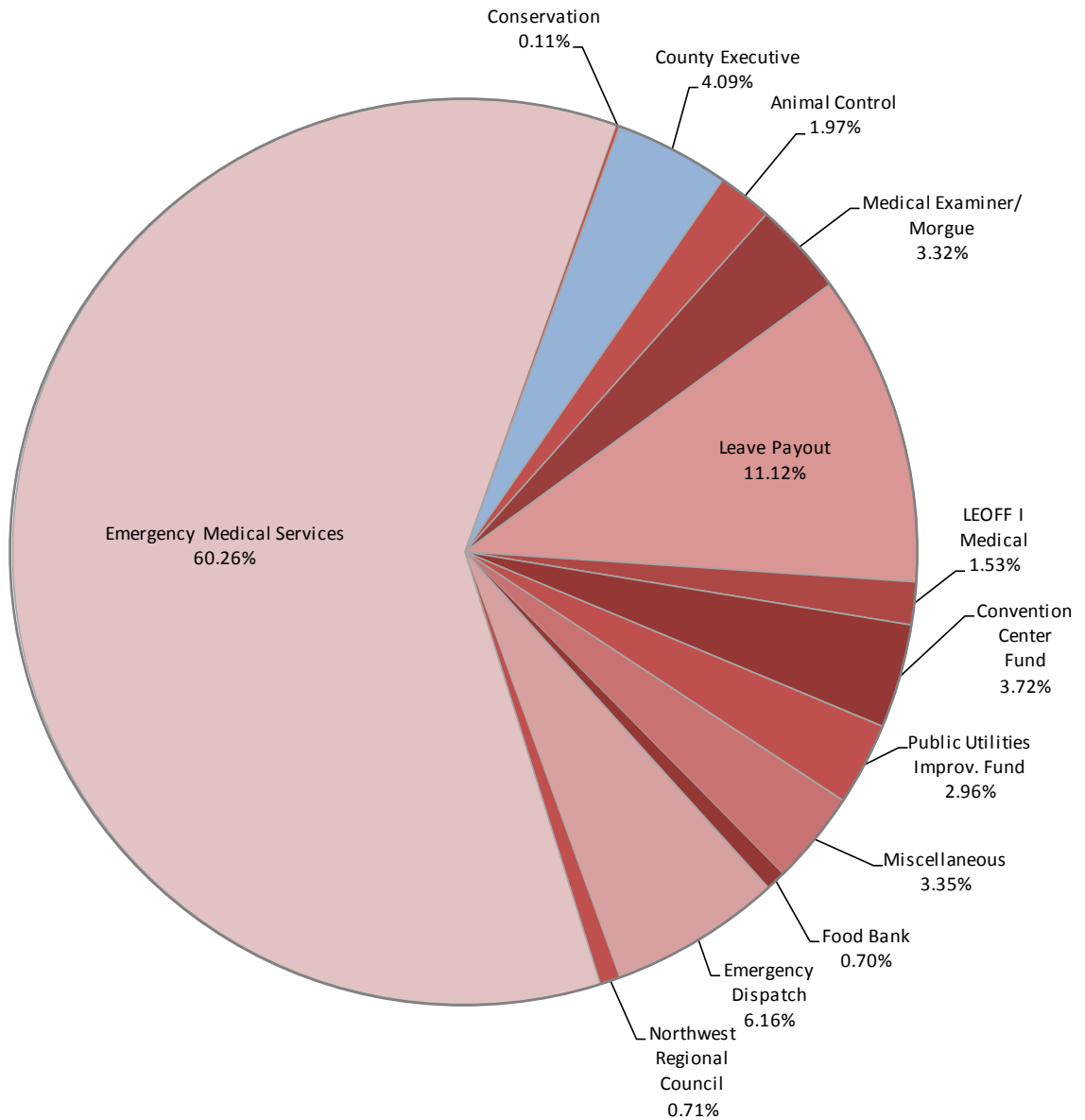


continued on next page

District Court - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
District Court					
District Court	2,353,334	2,394,946	2,546,145	2,557,440	19.5
District Court Probation					
District Court Probation	1,692,590	1,709,449	2,029,333	2,042,445	14
<i>Total District Court Operations</i>	4,045,924	4,104,395	4,575,478	4,599,885	33.5
<i>Total DISTRICT COURT</i>	4,045,924	4,104,395	4,575,478	4,599,885	
<i>Percent Change from Previous Year</i>	6.8%	1.4%	11.5%	0.5%	

County Executive's Office

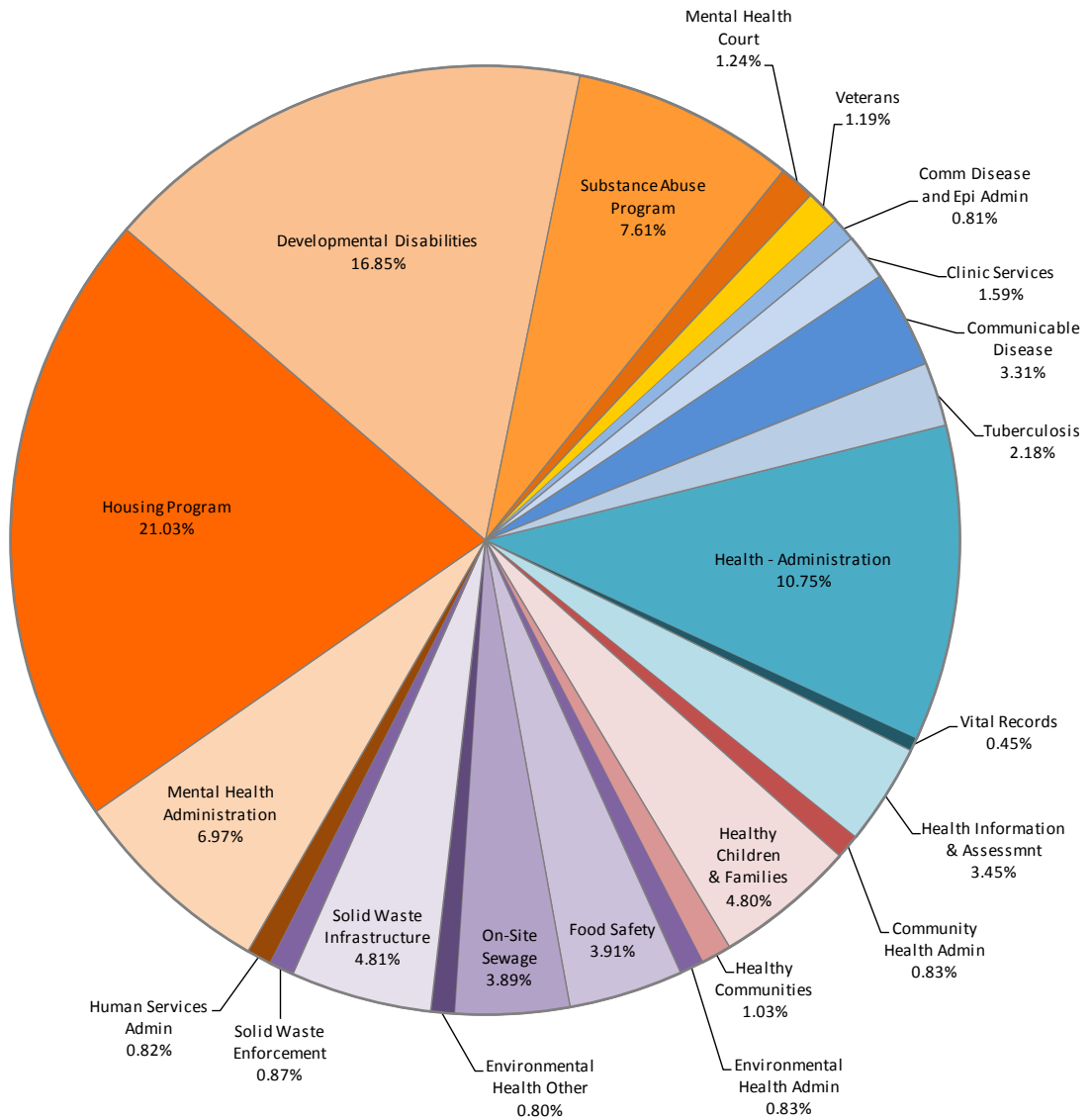


continued on next page

County Executive's Office - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
County Executive					
County Executive	724,212	732,667	798,972	810,699	4.5
Non-Departmental					
Animal Control	388,591	386,529	386,529	386,529	
Medical Examiner/Morgue	525,099	531,149	643,306	664,237	
Leave Payout	1,697,250	2,732,250	1,575,000	2,800,000	
LEOFF I Medical	300,500	300,500	300,500	300,500	
Convention Center Fund	650,400	650,400	736,500	725,000	
Public Utilities Improv. Fund	2,435,500	204,202	717,300	447,300	
Miscellaneous	642,409	647,472	659,051	657,115	
Food Bank	138,000	138,000	138,000	138,000	
Emergency Dispatch	935,779	982,568	1,149,192	1,272,962	
Northwest Regional Council	130,427	130,427	139,585	139,585	
Emergency Medical Services	7,705,898	7,923,812	11,467,150	12,241,533	
Conservation	25,600	25,600	23,300	20,000	
Total Non-Departmental	15,575,453	14,652,909	17,935,413	19,792,761	
<i>Total County Executive Operations</i>	16,299,665	15,385,576	18,734,385	20,603,460	4.5
CAPITAL					
Non-Departmental					
Miscellaneous	232,400	-	-	-	
Emergency Medical Services	-	-	-	749,100	
Total Non-Departmental	232,400	-	-	749,100	
<i>Total County Executive Capital</i>	232,400	-	-	749,100	
TRANSFERS					
Non-Departmental					
Transfers to Other Funds	12,787,038	8,591,528	12,677,548	10,688,055	
Public Utilities Improv. Fund	1,004,313	-	460,644	65,758	
Miscellaneous	59,431	60,105	67,659	67,913	
Emergency Medical Services	2,500,000	2,700,000	-	-	
Conservation	155,500	157,200	272,500	277,500	
Total Non-Departmental	16,506,282	11,508,833	13,478,351	11,099,226	
<i>Total County Executive Transfers</i>	16,506,282	11,508,833	13,478,351	11,099,226	
TOTAL COUNTY EXECUTIVE	33,038,347	26,894,409	32,212,736	32,451,786	
<i>Percent Change from Previous Year</i>	28.4%	-18.6%	19.8%	0.7%	

Health Department



continued on next page

Health Department - Continued

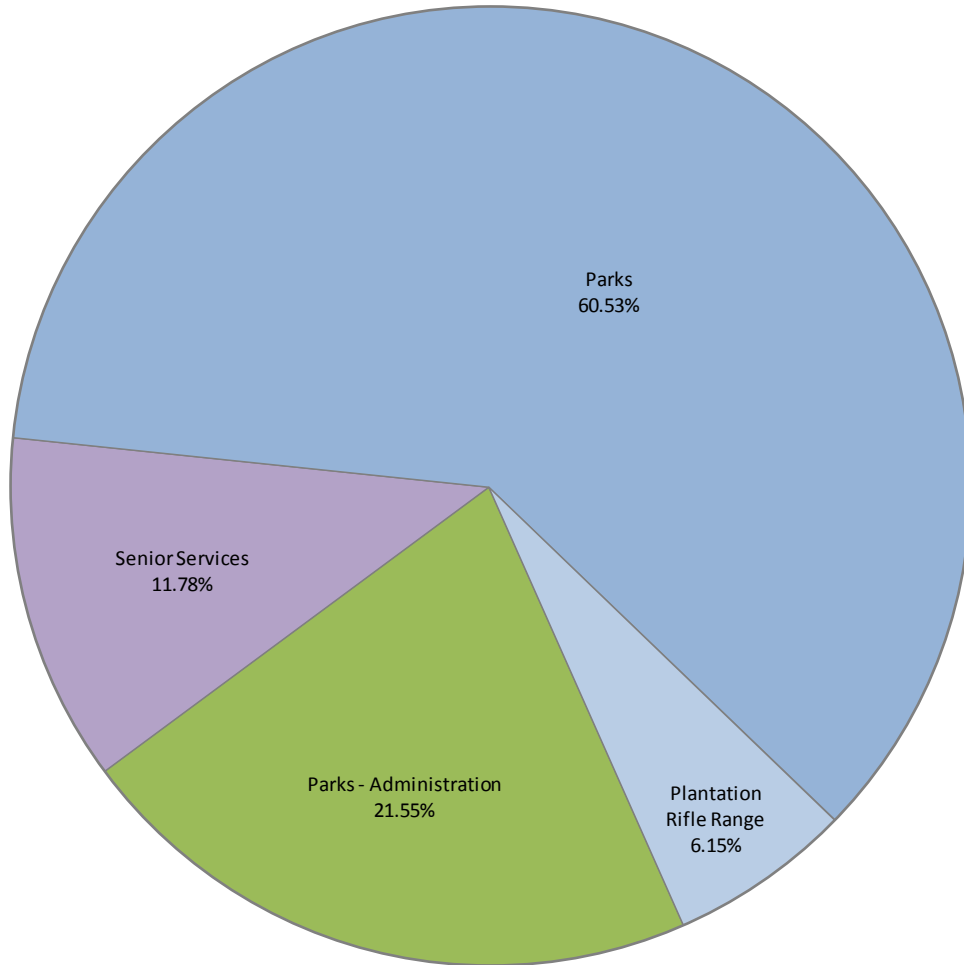
	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Health - Administration					
Health - Administration	1,863,242	1,860,064	2,396,895	2,396,640	
Vital Records	79,101	79,678	99,014	99,700	
Health Information & Assessmnt	633,082	645,805	781,370	754,904	
Total Health Administration	2,575,425	2,585,547	3,277,279	3,251,244	15.6
Community Health					
Community Health Admin	218,384	219,509	186,704	181,618	
Healthy Children & Families	1,245,237	1,272,906	1,056,225	1,083,845	
Healthy Communities	178,481	185,165	232,684	228,300	
Total Community Health	1,642,102	1,677,580	1,475,613	1,493,763	16.8
Environmental Health					
Environmental Health Admin	166,599	167,746	189,734	179,992	
Drinking Water	77,106	77,907	85,592	86,478	
Food Safety	784,491	793,621	866,269	874,918	
On-Site Sewage	854,761	868,275	859,881	873,861	
Living Environment Program	90,630	91,124	92,150	92,634	
Solid Waste Infrastructure	834,309	771,214	1,087,752	1,056,358	
Solid Waste Enforcement	338,443	342,071	193,887	193,503	
Total Environmental Health	3,146,339	3,111,958	3,375,265	3,357,744	22.5
Human Services					
Human Services Admin	167,510	168,428	182,384	182,891	
Mental Health Administration	3,263,552	3,411,151	1,585,468	1,522,703	
Housing Program	3,425,409	3,462,113	4,660,691	4,715,075	
Developmental Disabilities	3,261,931	3,258,827	3,754,000	3,755,027	
Substance Abuse Program	312,664	316,429	1,760,818	1,629,621	
Mental Health Court	253,503	253,020	273,050	277,628	
Veterans	292,240	270,891	261,398	269,964	
Total Human Services	10,976,809	11,140,859	12,477,809	12,352,909	12
Communicable Diseases					
Comm Disease and Epi Admin	152,286	157,860	181,473	177,492	
Clinic Services	350,395	363,466	341,335	365,615	
Communicable Disease	516,928	529,651	740,962	736,571	
Tuberculosis (TB)	383,937	392,658	477,434	492,097	
Total Communicable Diseases	1,403,546	1,443,635	1,741,204	1,771,775	12.5
<i>Total Health Operations</i>	19,744,221	19,959,579	22,347,170	22,227,435	79.4
CAPITAL					
Community Health					
Healthy Children & Families	30,000	-	-	-	
Total Community Health	30,000	-	-	-	
<i>Total Health Capital</i>	30,000	-	-	-	

continued on next page

Health Department - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
TRANSFERS					
Environmental Health					
Solid Waste Infrastructure	392,846	378,594	338,580	329,187	
Total Environmental Health	392,846	378,594	338,580	329,187	
Human Services					
Mental Health Administration	1,001,772	1,020,326	1,617,685	1,636,560	
Housing Program	75,024	78,775	108,484	119,333	
Developmental Disabilities	-	-	55,098	55,098	
Substance Abuse Program	2,119	2,119	-	-	
Mental Health Court	23,018	23,700	-	-	
Veterans	26,535	24,597	53,560	55,316	
Total Human Services	1,128,468	1,149,517	1,834,827	1,866,307	
<i>Total Health Transfers</i>	1,521,314	1,528,111	2,173,407	2,195,494	
TOTAL HEALTH	21,295,535	21,487,690	24,520,577	24,422,929	
<i>Percent Change from Previous Year</i>	8.3%	0.9%	14.1%	-0.4%	

Parks & Recreation Department

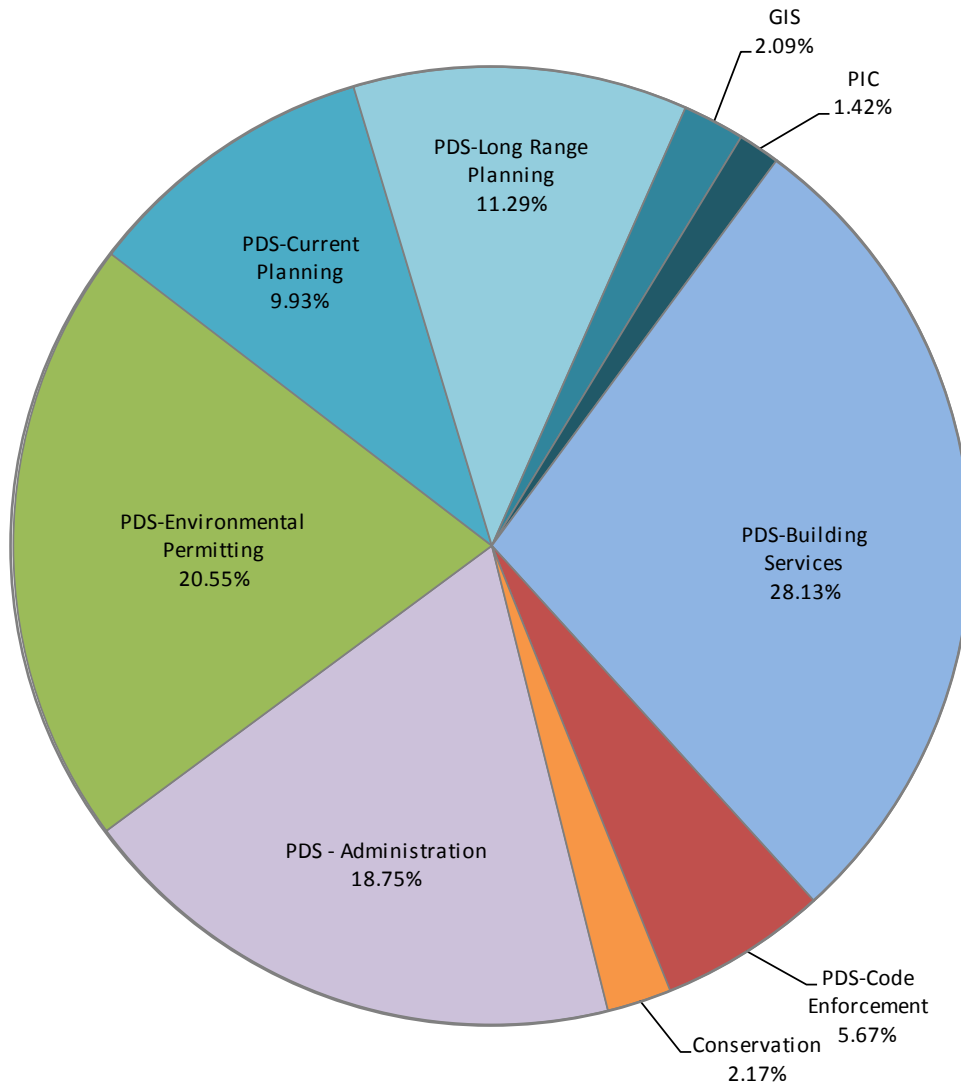


continued on next page

Parks & Recreation Department - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Parks Administration					
Parks - Administration	901,956	918,030	1,033,113	924,130	6
Senior Services					
Senior Services	495,742	497,842	531,193	538,775	
Maintenance & Operation					
Parks	2,366,506	2,400,880	2,677,007	2,821,674	
Plantation Rifle Range	264,144	264,144	278,651	279,751	
Total Maintenance & Operations	2,630,650	2,665,024	2,955,658	3,101,425	19
<i>Total Parks Operations</i>	4,028,348	4,080,896	4,519,964	4,564,330	25
CAPITAL					
Maintenance & Operation					
Parks	17,500	17,500	21,500	21,500	
Plantation Rifle Range	-	-	10,000	-	
Total Maintenance & Operations	17,500	17,500	31,500	21,500	
Parks Capital					
Capital Projects	470,000	50,000	100,213	100,577	
<i>Total Parks Capital</i>	487,500	67,500	131,713	122,077	
TRANSFERS					
Maintenance & Operation					
Parks	167,000	100,000	142,000	122,600	
<i>Total Parks Transfers</i>	167,000	100,000	142,000	122,600	
TOTAL PARKS	4,682,848	4,248,396	4,793,677	4,809,007	
<i>Percent Change from Previous Year</i>	14.2%	-9.3%	12.8%	0.3%	

Planning & Development Services

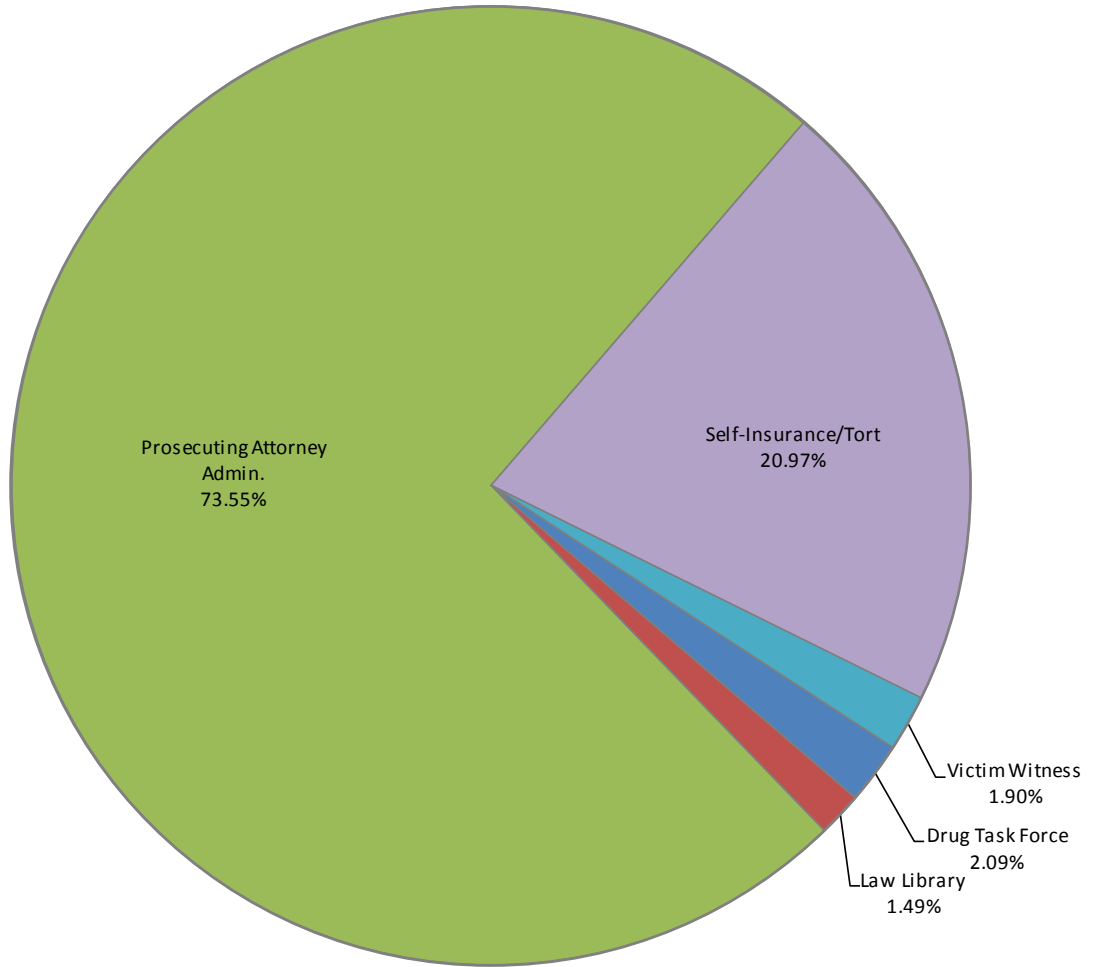


continued on next page

Planning & Development Services - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
PDS - Administration					
PDS - Administration	1,070,249	1,097,378	1,106,577	1,138,194	4
Environmental Permitting					
PDS-Environmental Permitting	1,003,640	1,034,582	1,217,262	1,243,570	10
Planning					
PDS-Current Planning	538,385	544,663	592,351	596,907	
PDS-Long Range Planning	760,180	697,666	722,871	628,481	
GIS	118,164	118,809	125,318	125,456	
PIC	79,580	82,530	83,924	86,582	
Total Planning	1,496,309	1,443,668	1,524,464	1,437,426	13.5
Building Services					
PDS-Building Services	1,422,438	1,582,463	1,674,635	1,693,871	14
Code Enforcement					
PDS-Code Enforcement	308,237	312,325	337,623	340,866	3
Purchase Development Rights					
Conservation	100,815	102,980	128,671	131,315	0.5
<i>Total Planning & Development Operations</i>	5,401,688	5,573,396	5,989,232	5,985,242	45
TRANSFERS					
Purchase Development Rights					
Conservation	20,000	20,000	-	-	
<i>Total Planning & Development Transfers</i>	20,000	20,000	-	-	
Total PLANNING & DEVELOPMENT	5,421,688	5,593,396	5,989,232	5,985,242	
<i>Percent Change from Previous Year</i>	2.5%	3.2%	7.1%	-0.1%	

Prosecuting Attorney's Office

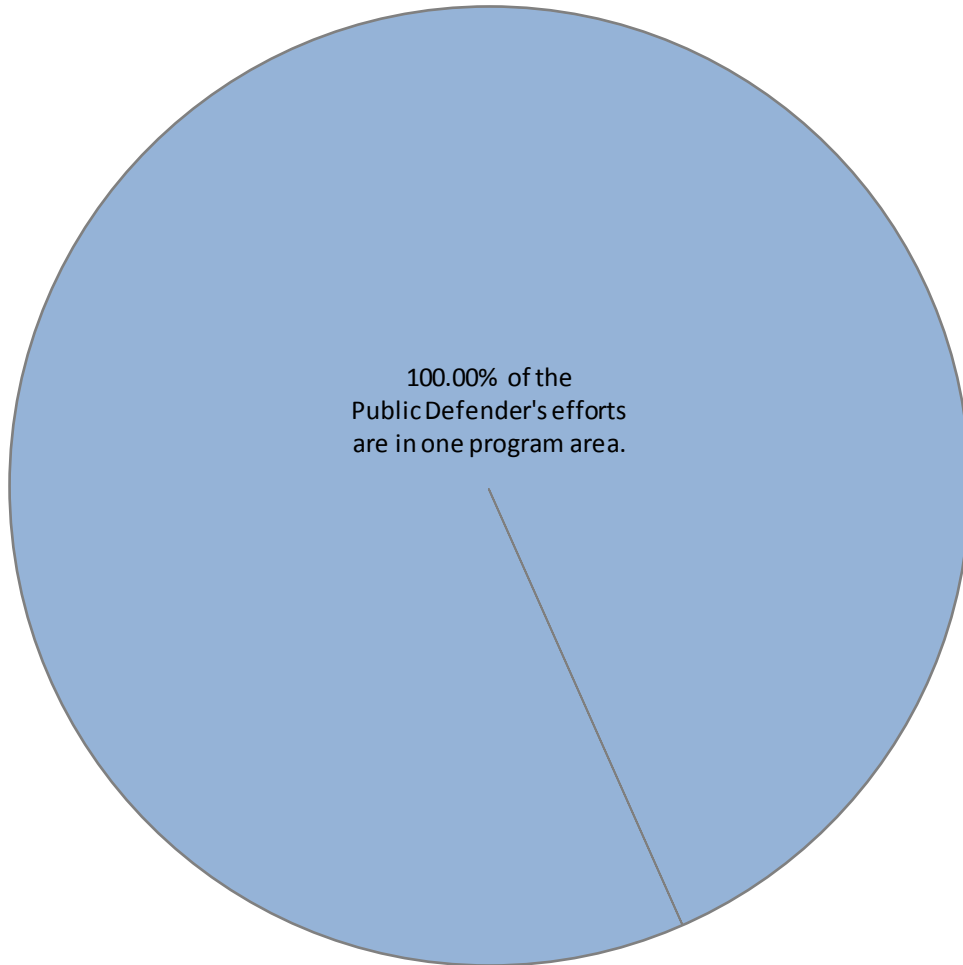


continued on next page

Prosecuting Attorney's Office - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Prosecuting Attorney Administration					
Prosecuting Attorney Admin.	6,242,032	6,383,675	6,537,238	6,650,578	47.4
Self-Insurance/Tort					
Self-Insurance/Tort	1,476,821	1,766,705	1,879,866	1,880,038	
Victim Witness					
Victim Witness	149,467	156,316	165,602	174,261	2
Drug Fund					
Drug Task Force	183,500	153,500	187,000	187,000	
Law Library					
Law Library	128,448	130,909	132,751	135,167	0.5
<i>Total Prosecuting Attorney Operations</i>	8,180,268	8,591,105	8,902,457	9,027,044	49.9
CAPITAL					
Drug Fund					
Drug Task Force	250,000	-	250,000	169,625	
<i>Total Prosecuting Attorney Capital</i>	250,000	-	250,000	169,625	
TRANSFERS					
Self-Insurance/Tort					
Self-Insurance/Tort	193,443	195,011	239,442	249,141	
Victim Witness					
Victim Witness	13,787	13,841	2,066	2,128	
<i>Total Prosecuting Attorney Transfers</i>	416,714	208,852	241,508	251,269	
<i>Total PROSECUTING ATTORNEY</i>	8,846,982	8,799,957	9,393,965	9,447,938	
<i>Percent Change from Previous Year</i>	9.2%	-0.5%	6.8%	0.6%	

Public Defender's Office

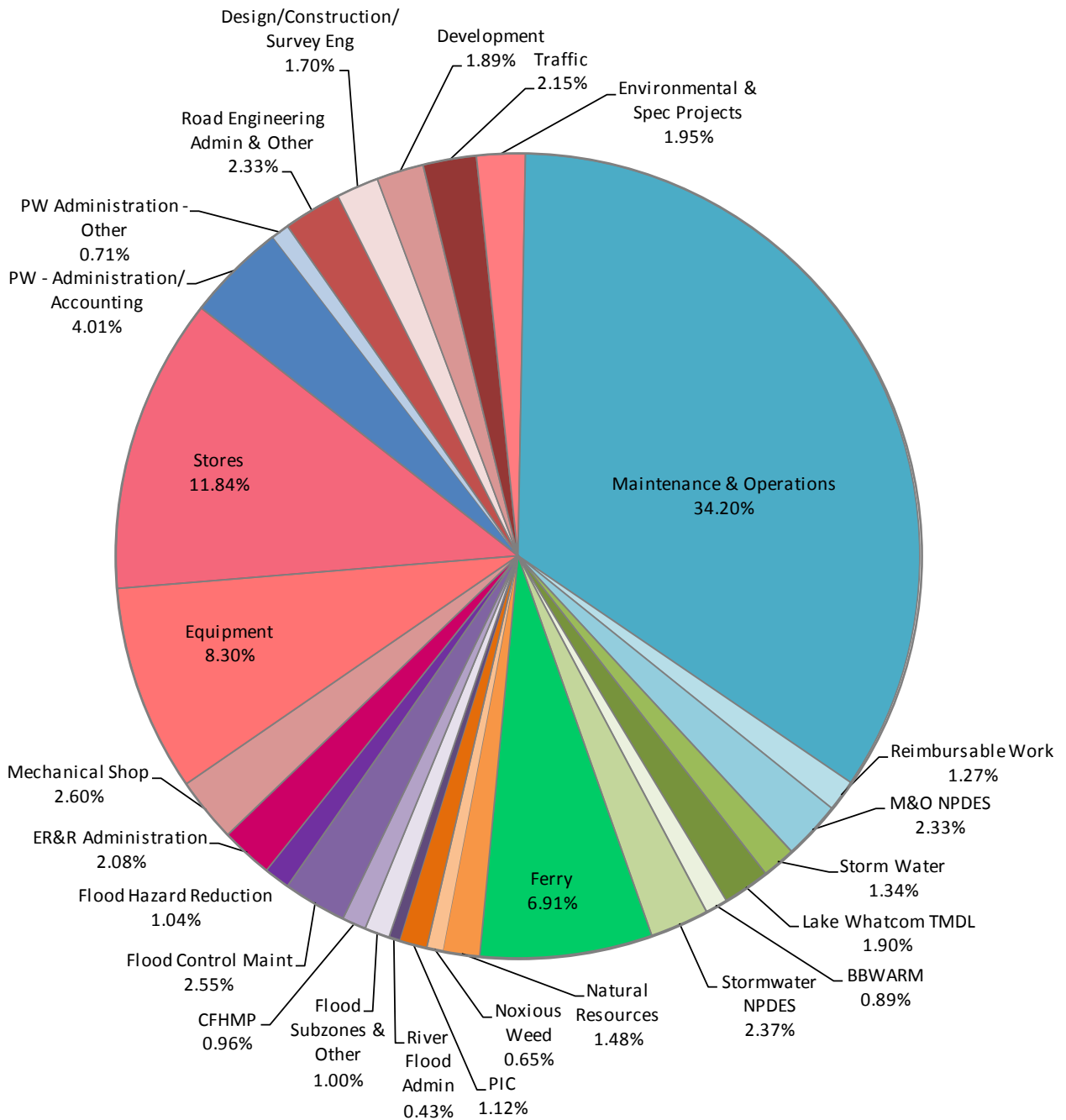


continued on next page

Public Defender's Office - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Public Defender					
Public Defender	3,981,747	4,091,868	4,318,112	4,435,217	31
<i>Total Public Defender Operations</i>	3,981,747	4,091,868	4,318,112	4,435,217	31
<i>Percent Change from Previous Year</i>	9.0%	2.8%	5.5%	2.7%	

Public Works Department



continued on next page

Public Works Department - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Public Works Administration					
PW - Administration/Accounting	1,525,393	1,775,699	1,581,400	1,858,939	
Safety & Training	148,710	152,293	158,169	161,821	
Real Estate	91,856	95,212	103,968	108,027	
Road Improvement Districts	36,800	31,416	41,500	38,600	
Total Public Works Administration	1,802,759	2,054,620	1,885,037	2,167,387	10
Road Engineering					
Road Engineering Admin	905,314	916,913	978,508	988,423	
Design/Construction/Survey Eng Development	821,960	664,024	726,259	732,409	
Traffic	736,538	745,548	803,874	814,263	
Environmental & Spec Projects	871,165	880,975	996,458	849,277	
PT.Roberts Trans Benefit Dist.	739,583	772,460	836,187	839,515	
	-	-	30,000	-	
Total Road Engineering	4,074,560	3,979,920	4,371,286	4,223,887	37
Maintenance & Operation					
Maintenance & Operations	13,975,198	14,010,480	14,550,143	14,785,849	
Reimbursable Work	440,440	441,905	544,959	546,339	
NPDES	998,859	1,071,146	998,061	999,563	
Total Maintenance & Operations	15,414,497	15,523,531	16,093,163	16,331,751	67.5
Stormwater					
Storm Water	457,153	521,553	601,731	549,367	
Lake Whatcom TMDL	376,000	426,000	836,000	791,000	
BBWARM	639,523	767,110	643,065	116,973	
NPDES	998,331	1,088,280	1,098,390	937,348	
Total Stormwater	2,471,007	2,802,943	3,179,186	2,394,688	8
Ferry					
Ferry	2,600,692	2,639,740	3,004,920	2,919,558	13
Natural Resources					
Natural Resources	1,921,874	1,222,526	1,265,511	-	
Noxious Weed	268,520	269,995	279,295	280,035	
PIC	-	790,239	959,506	-	
Total Natural Resources	2,190,394	2,282,760	2,504,312	280,035	11

continued on next page

Public Works Department - Continued

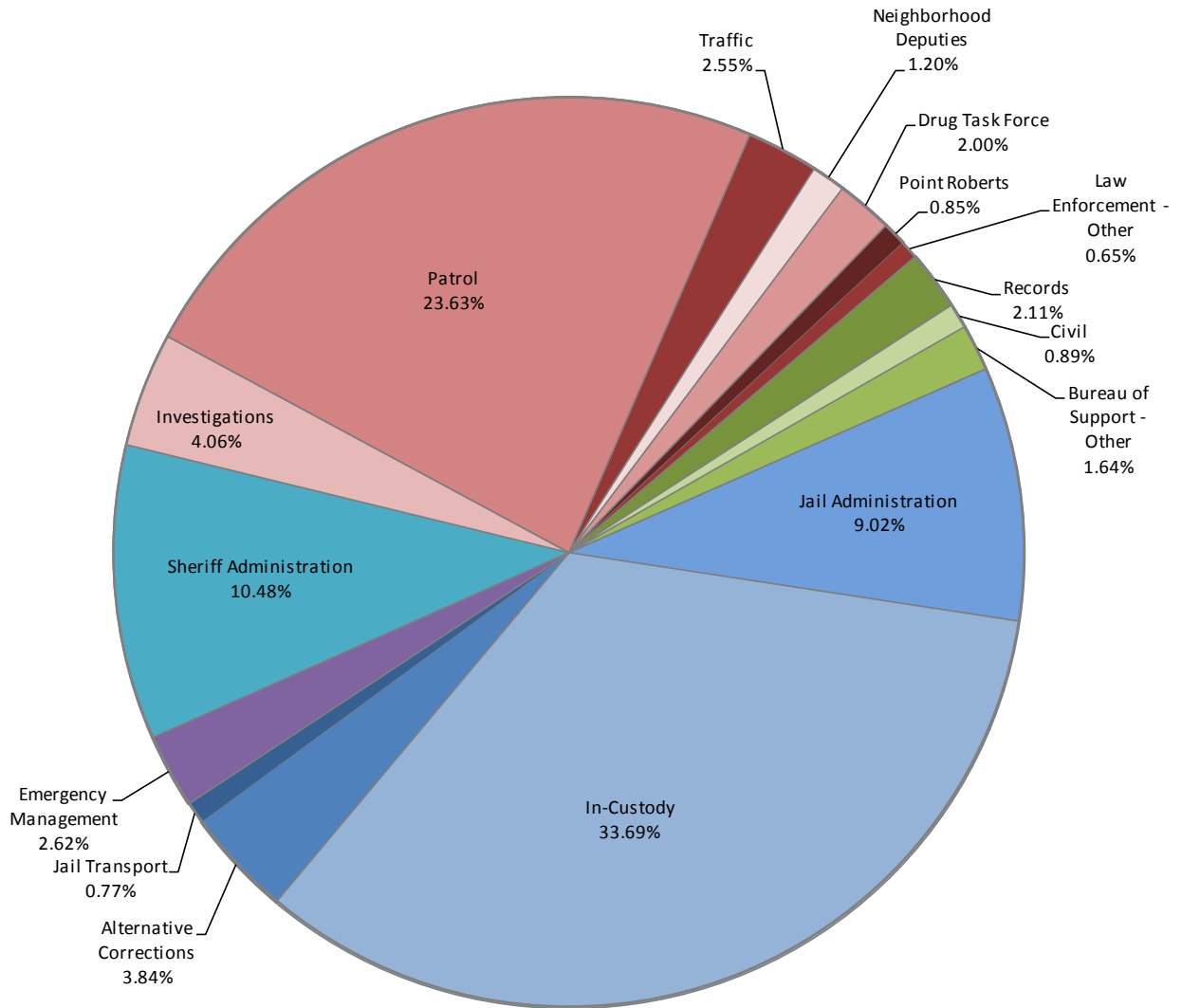
	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
Flood					
River Flood Admin	1,024,099	273,558	370,651	-	
Flood Response	95,000	110,000	110,000	-	
CFHMP	689,864	482,160	820,000	-	
Flood Tech Asst	-	86,000	75,000	-	
National Flood Ins.	15,000	185,000	175,000	-	
Flood Early Warning	109,100	118,500	119,000	-	
Flood Control Maint	982,439	682,439	2,184,439	-	
Flood Hazard Reduction	3,933,000	2,580,356	892,200	-	
Subzones	411,670	390,855	381,165	-	
Total Flood	7,260,172	4,908,868	5,127,455	-	7
Equipment Services					
Administration	767,153	807,834	900,621	880,527	
Mechanical Shop	1,015,894	1,028,964	1,106,860	1,119,382	
Equipment	3,534,500	3,534,500	3,558,000	3,558,000	
Stores	5,773,192	4,523,172	4,870,764	5,283,292	
Total Equipment Services	11,090,739	9,894,470	10,436,245	10,841,201	14.5
<i>Total Public Works Operations</i>	46,904,820	44,086,852	46,601,604	39,158,507	168
CAPITAL					
Road Engineering					
Design/Construction/Survey Eng	-	40,000	-	-	
Total Road Engineering	-	40,000	-	-	
Construction					
Construction	8,818,765	939,153	12,036,633	1,184,086	
Swift Ck Sediment Mgmt	-	-	1,300,000	-	
Total Construction	8,818,765	939,153	13,336,633	1,184,086	
Maintenance & Operation					
Maintenance & Operations	300,000	-	-	-	
Total Maintenance & Operations	300,000	-	-	-	
Stormwater					
BBWARM	112,000	1,068,000	773,000	-	
Total Stormwater	112,000	1,068,000	773,000	-	
Flood					
Flood Early Warning	10,000	10,000	12,000	-	
Flood Hazard Reduction	368,000	395,000	675,000	-	
Total Flood	378,000	405,000	687,000	-	
Equipment Services					
Administration	-	100,000	160,000	-	
Mechanical Shop	-	-	77,000	-	
Equipment	4,445,000	3,993,000	5,114,000	3,985,000	
Total Equipment Services	4,445,000	4,093,000	5,351,000	3,985,000	
<i>Total Public Works Capital</i>	14,053,765	6,545,153	20,147,633	5,169,086	

continued on next page

Public Works Department - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
TRANSFERS					
Public Works Administration					
PW - Administration/Accounting	1,639,850	1,470,760	1,689,913	1,634,151	
Road Improvement Districts	1,093	1,093	4,088	4,088	
Total Public Works Administration	1,640,943	1,471,853	1,694,001	1,638,239	
Road Engineering					
Road Engineering Admin	86,028	88,609	120,235	123,842	
Total Road Engineering	236,028	88,609	120,235	123,842	
Construction					
Construction	6,299,236	102,213	4,399,389	115,246	
Maintenance & Operation					
Maintenance & Operations	161,312	119,801	870,483	128,732	
Total Maintenance & Operations	161,312	119,801	870,483	128,732	
Stormwater					
Storm Water	210,735	215,661	197,977	202,490	
BBWARM	86,391	90,959	73,983	-	
NPDES	164,779	183,164	168,498	6,199	
Total Stormwater	461,905	489,784	440,458	208,689	
Ferry					
Ferry	200,026	205,080	239,928	244,423	
Natural Resources					
Natural Resources	111,527	114,123	155,416	-	
Noxious Weed	5,211	5,367	3,931	4,049	
Total Natural Resources	116,738	119,490	159,347	4,049	
Flood					
River Flood Admin	1,476,016	1,445,463	1,640,187	-	
Flood Hazard Reduction	-	-	105,000	-	
Subzones	-	-	45,000	-	
Total Flood	1,476,016	1,445,463	1,790,187	-	
Equipment Services					
Administration	251,127	257,048	231,769	235,542	
Total Equipment Services	251,127	257,048	231,769	235,542	
<i>Total Public Works Transfers</i>	10,843,331	4,299,341	9,945,797	2,698,762	
TOTAL PUBLIC WORKS	71,801,916	54,931,346	76,695,034	47,026,355	
<i>Percent Change from Previous Year</i>	57.5%	-23.5%	39.6%	-38.7%	

County Sheriff's Office



continued on next page

County Sheriff's Office - Continued

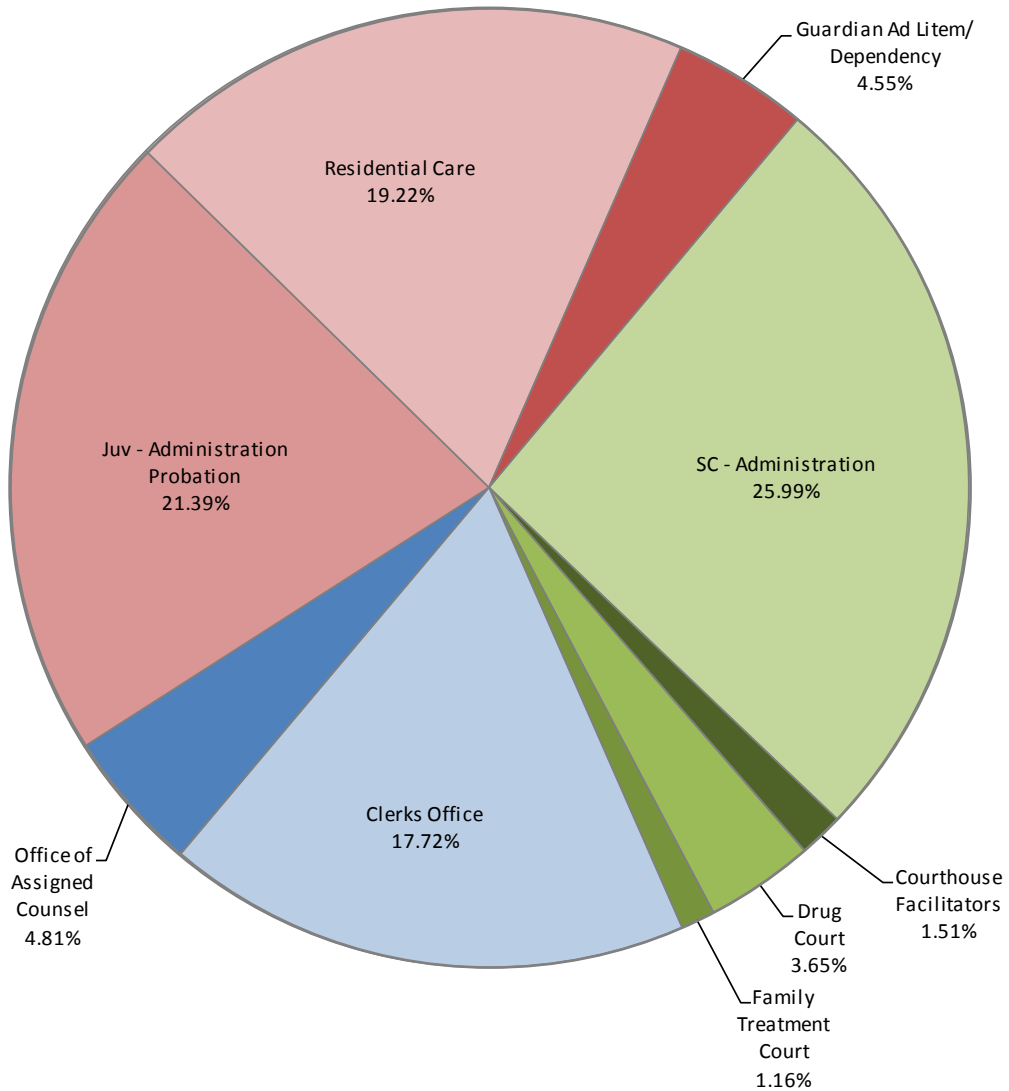
	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Sheriff-Administration					
Sheriff-Administration	2,975,850	3,020,009	3,672,613	3,636,238	11.5
Bureau of Law Enforcement & Investigation					
Sheriff-Investigations	1,161,832	1,163,881	1,416,809	1,414,375	
Sheriff-Fire Marshall	28,424	28,507	34,876	34,907	
Sheriff-Patrol	7,167,306	7,228,946	8,203,205	8,282,381	
Sheriff-Traffic	781,239	783,111	886,069	889,586	
Sheriff-Courthouse Security	121,668	121,774	134,959	135,477	
Sheriff-Neighborhood Deputies	351,384	351,987	417,459	419,211	
Sheriff-Boating Program	56,475	56,475	56,475	56,475	
Sheriff-Point Roberts	282,423	283,312	293,965	299,646	
Drug Task Force	588,438	590,833	695,651	698,442	
Total Bureau of LE & Investigation	10,539,189	10,608,826	12,139,468	12,230,500	82
Bureau of Support					
Sheriff-Records	651,857	662,839	705,177	764,044	
Sheriff-Civil	279,825	283,319	309,330	310,593	
Sheriff-Housing Authority Supp	171,210	174,305	187,555	188,804	
Sheriff-Volunteer Program	131,797	132,274	137,641	138,107	
Sheriff-Sex Offender Regist	83,871	85,954	99,540	101,941	
Sheriff-Public Safety Radio	-	-	156,933	135,015	
Total Bureau of Support	1,318,560	1,338,691	1,596,176	1,638,504	16
Bureau of Corrections					
Jail-Administration	2,757,355	2,818,535	3,154,934	3,133,888	
Jail-In Custody	10,213,106	10,486,518	11,610,549	11,893,957	
Jail-Alternative Corrections	1,277,462	1,293,040	1,331,860	1,343,508	
Jail-Transport	253,315	258,921	268,630	271,603	
Total Bureau of Corrections	14,501,238	14,857,014	16,365,973	16,642,956	90.5
Emergency Management					
Emergency Management	709,510	725,905	906,679	923,168	
<i>Total Sheriff Operations</i>	30,044,347	30,550,445	34,680,909	35,071,366	205
CAPITAL					
Sheriff-Administration					
Sheriff-Administration	13,246	-	-	-	
Bureau of Law Enforcement & Investigation					
Sheriff-Patrol	12,000	-	-	-	
Bureau of Corrections					
Jail-In Custody	-	-	25,000	-	
Emergency Management					
Emergency Management	-	-	5,000	-	
<i>Total Sheriff Capital</i>	25,246	-	30,000	-	

continued on next page

County Sheriff's Office - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
TRANSFERS					
Sheriff-Administration					
Sheriff-Administration	-	-	48,000	-	
Bureau of Law Enforcement & Investigation					
Sheriff-Patrol	-	-	163,000	115,000	
Total Bureau of LE & Investigation	-	-	163,000	115,000	
Bureau of Support					
Sheriff-Public Safety Radio	-	-	55,000	-	
Total Bureau of Support	-	-	55,000	-	
Bureau of Corrections					
Jail-Administration	452,785	455,496	459,545	466,952	
Jail-In Custody	-	-	45,000	-	
Jail-Alternative Corrections	-	-	-	45,000	
Total Bureau of Corrections	452,785	455,496	504,545	511,952	
Emergency Management					
Emergency Management	15,441	15,904	31,576	32,523	
<i>Total Sheriff Transfers</i>	468,226	471,400	802,121	659,475	
TOTAL SHERIFF	30,537,819	31,021,845	35,513,030	35,730,841	
<i>Percent Change from Previous Year</i>	2.3%	1.6%	14.5%	0.6%	

Superior Court

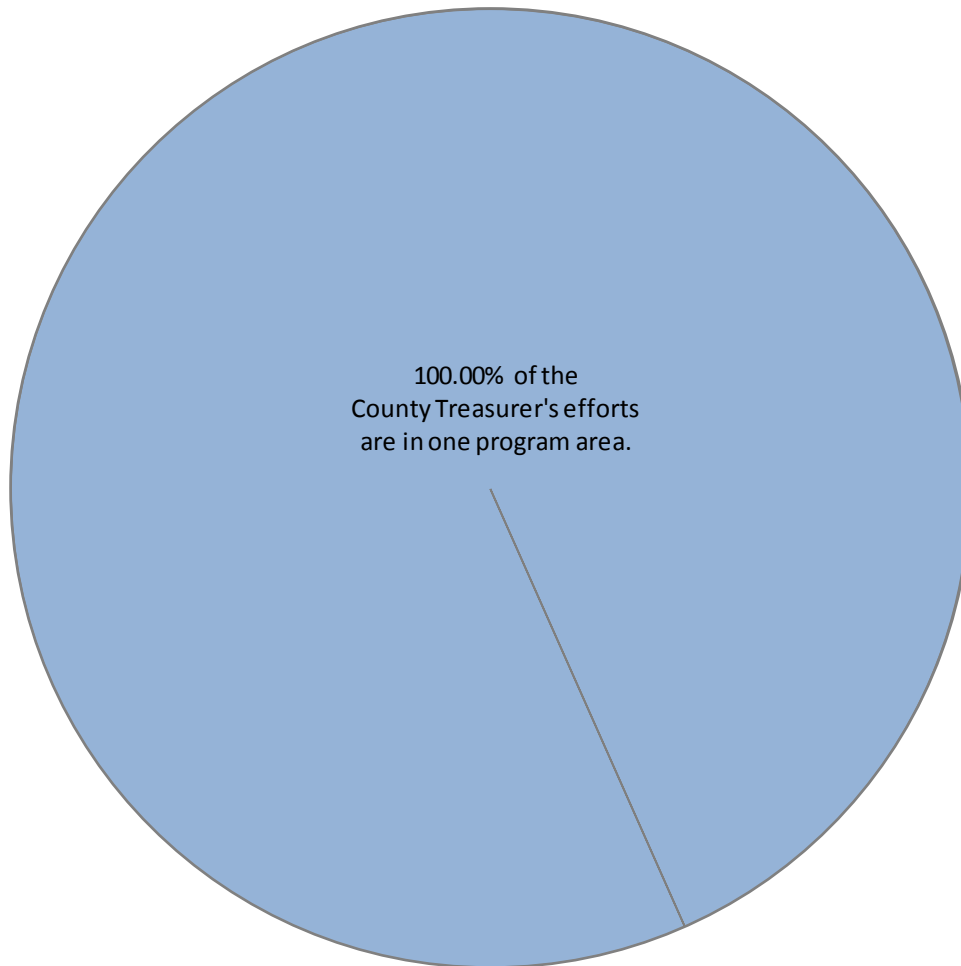


continued on next page

Superior Court - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
SC - Administration					
SC - Administration	2,714,414	2,742,925	2,888,784	2,916,853	
Courthouse Facilitators	155,015	157,173	168,336	168,992	
Drug Court	395,612	411,235	400,212	414,986	
Family Treatment Court	123,080	123,674	129,788	129,458	
Total SC - Administration	3,388,121	3,435,007	3,587,120	3,630,289	20.7
County Clerk					
Clerks Office	1,690,259	1,722,987	1,962,319	1,994,888	
Office of Assigned Counsel	520,728	521,713	536,565	538,256	
Total County Clerk	2,210,987	2,244,700	2,498,884	2,533,144	21.5
Juvenile Court Admin					
Juv - Administration/Probation	2,241,978	2,268,747	2,377,512	2,400,328	
Residential Care	2,058,207	2,106,351	2,134,301	2,157,856	
Guardian Ad Litem/Dependency	518,741	527,012	503,893	513,100	
Total Juvenile Court Admin	4,818,926	4,902,110	5,015,706	5,071,284	39
<i>Total Superior Court Operations</i>	<i>10,418,034</i>	<i>10,581,817</i>	<i>11,101,710</i>	<i>11,234,717</i>	<i>81.2</i>
TRANSFERS					
SC - Administration					
Drug Court	4,945	5,093	5,801	5,975	
<i>Total Superior Court Transfers</i>	<i>4,945</i>	<i>5,093</i>	<i>5,801</i>	<i>5,975</i>	
Total SUPERIOR COURT	10,422,979	10,586,910	11,107,511	11,240,692	
<i>Percent Change from Previous Year</i>	<i>4.3%</i>	<i>1.6%</i>	<i>4.9%</i>	<i>1.2%</i>	

County Treasurer's Office

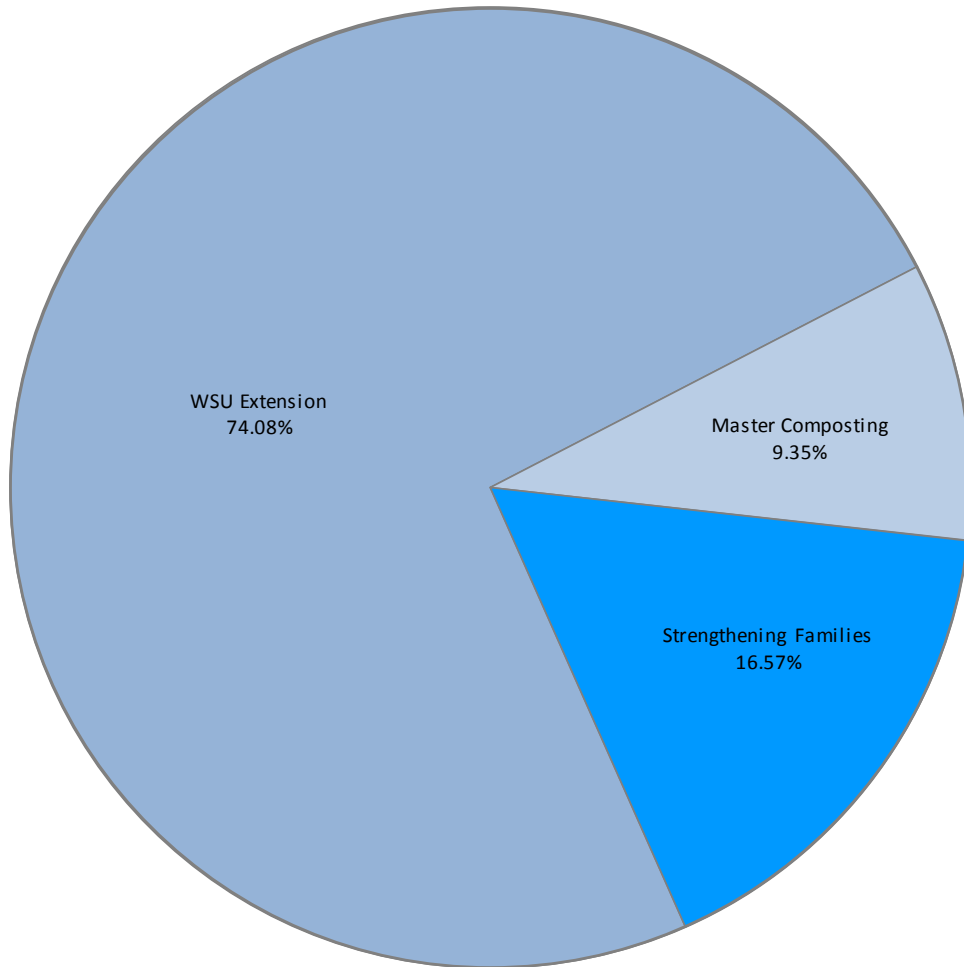


continued on next page

County Treasurer's Office - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
Treasurer					
Treasurer	1,485,708	1,500,968	1,554,218	1,572,815	13
<i>Total Treasurer Operations</i>	1,485,708	1,500,968	1,554,218	1,572,815	13
TOTAL TREASURER	1,485,708	1,500,968	1,554,218	1,572,815	
<i>Percent Change from Previous Year</i>	3.2%	1.0%	3.5%	1.2%	

WSU Extension



continued on next page

WSU Extension - Continued

	Adopted Budget 2017	Adopted Budget 2018	Executives Budget 2019	Executive's Budget 2020	FTEs
OPERATIONS					
WSU Extension					
WSU Extension	359,857	365,808	400,962	403,583	
Master Composting	50,746	50,746	50,746	50,746	
Strengthening Families	70,000	70,000	90,000	90,000	
Total WSU Extension	480,603	486,554	541,708	544,329	2
<i>Total Extension Operations</i>	<i>480,603</i>	<i>486,554</i>	<i>541,708</i>	<i>544,329</i>	<i>2</i>
<i>Total EXTENSION</i>	<i>480,603</i>	<i>486,554</i>	<i>541,708</i>	<i>544,329</i>	
<i>Percent Change from Previous Year</i>	<i>9.2%</i>	<i>1.2%</i>	<i>11.3%</i>	<i>0.5%</i>	