



Program Summaries

Whatcom County Executive's 2017-2018 Budget

Jack Louws, County Executive

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Administrative Services Department

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
AS Administration					
AS-Administration	321,468	409,863	356,619	485,314	1.5
AS Information Technology					
AS-Information Technology	2,738,466	2,782,288	2,896,323	2,922,727	
AS-Network	218,498	243,598	397,256	382,898	
AS-Telecommunications	183,880	199,309	186,836	187,819	
AS-Records	250,547	251,068	258,914	260,735	
AS-Mail	249,484	249,484	249,806	249,977	
GIS	360,877	204,556	220,035	228,540	
Technology-Capital	167,768	5,418	5,418	5,418	
Total AS Information Technology	4,169,520	3,935,721	4,214,588	4,238,114	25
AS Finance					
AS-Finance	1,441,007	1,513,922	1,559,200	1,647,874	12
AS Human Resources					
AS-Human Resources	841,344	858,799	906,125	921,435	
AS-Benefits	8,539,189	8,536,988	9,311,653	9,313,231	
Total AS Human Resources	9,380,533	9,395,787	10,217,778	10,234,666	7
AS Facilities					
AS-Building Management	3,686,920	3,676,578	3,976,823	4,037,342	
AS-Parking	30,794	32,035	24,223	25,979	
AS-Security	105,000	105,000	130,000	130,000	
Facilities Capital	238,686	67,134	62,422	62,796	
Facilities Debt Service.	472,218	464,218	476,413	466,825	
Total AS Facilities	4,533,618	4,344,965	4,669,881	4,722,942	20
Total Administrative Services Operations	19,846,146	19,600,258	21,018,066	21,328,910	65.5
CAPITAL					
AS Information Technology					
AS-Information Technology	15,000	15,000	-	-	
AS-Network	96,000	171,000	80,000	80,000	
AS-Telecommunications	15,000	15,000	10,000	10,000	
GIS	-	-	10,590	-	
Technology-Capital	420,000	-	-	-	
Total AS Information Technology	546,000	201,000	100,590	90,000	
AS Facilities					
AS-Building Management	10,000	14,000	-	-	
Facilities Capital	-	-	386,063	-	
Total AS Facilities	10,000	14,000	386,063	-	
Total Administrative Services Capital	556,000	215,000	486,653	90,000	

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Administrative Services Department - Continued

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
TRANSFERS					
AS Information Technology					
AS-Telecommunications	-	-	-	-	-
AS Facilities					
AS-Building Management	-	-	72,358	74,529	
<i>Total Administrative Services Transfers</i>	-	-	72,358	74,529	
TOTAL ADMINISTRATIVE SERVICES	20,402,146	19,815,258	21,577,077	21,493,439	
<i>Percent Change from Previous Year</i>	-17.5%	-2.9%	8.9%	-0.4%	

County Assessor's Office

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Assessor					
Assessor	2,983,708	2,920,622	3,121,698	3,096,851	29
<i>Total Assessor Operations</i>	2,983,708	2,920,622	3,121,698	3,096,851	29
<i>Total ASSESSOR</i>	2,983,708	2,920,622	3,121,698	3,096,851	
<i>Percent Change from Previous Year</i>	9.7%	-2.1%	6.9%	-0.8%	

County Auditor's Office

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Auditor - Administration					
Auditor Administration	752,120	773,672	834,461	801,106	3
Recording					
Auditor Recording	310,362	314,289	316,950	322,221	4
Licensing					
Auditor Licensing	320,109	325,225	329,032	335,119	4
Elections					
Auditor Elections	1,129,060	1,364,112	1,257,352	1,227,974	6
Total Auditor Operations	2,511,651	2,777,298	2,737,795	2,686,420	17
CAPITAL					
Auditor - Administration					
Auditor Administration	228,000	-	-	-	
Elections					
Auditor Elections	-	-	-	-	
Total Auditor Capital	228,000	-	-	-	
TRANSFERS					
Auditor - Administration					
Auditor Administration	9,195	9,195	-	-	
Elections					
Auditor Elections	-	-	9,914	10,211	
Total Auditor Transfers	9,195	9,195	9,914	10,211	
Total AUDITOR	2,748,846	2,786,493	2,747,709	2,696,631	
Percent Change from Previous Year	7.4%	1.4%	-1.4%	-1.9%	

County Council's Office

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Council					
County Council	1,144,447	1,139,265	1,245,209	1,288,444	10.5
Hearing Examiner					
Hearing Examiner	188,344	188,958	195,571	196,593	1
<i>Total Council Operations</i>	1,332,791	1,328,223	1,440,780	1,485,037	11.5
<i>Total COUNCIL</i>	1,332,791	1,328,223	1,440,780	1,485,037	
<i>Percent Change from Previous Year</i>	8.2%	-0.3%	8.5%	3.1%	

District Court

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
District Court					
District Court	2,151,200	2,179,738	2,353,334	2,394,946	19.5
District Court Probation					
District Court Probation	1,620,229	1,609,756	1,692,590	1,709,449	14
<i>Total District Court Operations</i>	<u>3,771,429</u>	<u>3,789,494</u>	<u>4,045,924</u>	<u>4,104,395</u>	<u>33.5</u>
<i>Total DISTRICT COURT</i>	<u>3,780,429</u>	<u>3,789,494</u>	<u>4,045,924</u>	<u>4,104,395</u>	
<i>Percent Change from Previous Year</i>	10.1%	0.2%	6.8%	1.4%	

County Executive's Office

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
County Executive					
County Executive	699,351	706,898	724,212	732,667	4.5
Non-Departmental					
Animal Control	397,718	397,718	388,591	386,529	
Medical Examiner/Morgue	503,959	517,554	525,099	531,149	
Leave Payout	1,328,255	2,279,963	1,697,250	2,732,250	
LEOFF I Medical	350,500	350,500	300,500	300,500	
Transfers to Other Funds	-	100,000	-	-	
Convention Center Fund	550,000	550,000	650,400	650,400	
Conservation Futures Fund	-	-	-	-	
Public Utilities Improv. Fund	524,500	438,500	2,435,500	204,202	
Miscellaneous	654,975	638,727	627,409	632,472	
Food Bank	138,000	138,000	138,000	138,000	
Emergency Dispatch	838,848	838,848	935,779	982,568	
Northwest Regional Council	132,727	132,727	130,427	130,427	
CDBG & other pass thru grants	-	-	-	-	
Emergency Medical Services	7,217,256	7,454,339	7,705,898	7,923,812	
Conservation	25,600	25,600	25,600	25,600	
Emergency Management	100,000	100,000	-	-	
Total Non-Departmental	12,762,338	13,962,476	15,560,453	14,637,909	
Total County Executive Operations	13,461,689	14,669,374	16,284,665	15,370,576	4.5
CAPITAL					
Non-Departmental					
Miscellaneous	-	-	232,400	-	
Conservation	-	-	-	-	
Total Non-Departmental	-	-	232,400	-	
Total County Executive Capital	-	-	232,400	-	
TRANSFERS					
Non-Departmental					
Transfers to Other Funds	14,046,976	9,445,681	12,787,038	8,591,528	
Conservation Futures Fund	-	-	-	-	
Public Utilities Improv. Fund	1,002,000	-	1,004,313	-	
Miscellaneous	91,248	56,152	59,431	60,105	
Emergency Medical Services	1,385,299	1,380,737	2,500,000	2,700,000	
Conservation	170,120	171,388	155,500	157,200	
Total Non-Departmental	16,695,643	11,053,958	16,506,282	11,508,833	
Total County Executive Transfers	16,695,643	11,053,958	16,506,282	11,508,833	
TOTAL COUNTY EXECUTIVE	30,157,332	25,723,332	33,023,347	26,879,409	
Percent Change from Previous Year	0.6%	-14.7%	28.4%	-18.6%	

Health Department

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Health - Administration					
Health - Administration	1,639,823	1,666,774	1,863,242	1,860,064	
Vital Records	70,932	71,469	79,101	79,678	
Health Information & Assessmnt	415,867	423,966	633,082	645,805	
Total Health Administration	2,126,622	2,162,209	2,575,425	2,585,547	15.6
Community Health					
Community Health Admin	207,440	212,857	218,384	219,509	
Healthy Children & Families	1,142,107	1,151,123	1,166,818	1,161,274	
Healthy Communities	193,963	197,267	178,481	185,165	
Total Community Health	1,543,510	1,561,247	1,563,683	1,565,948	15.8
Environmental Health					
Environmental Health Admin	155,419	156,020	166,599	167,746	
Drinking Water	67,676	67,961	77,106	77,907	
Food Safety	720,974	728,175	784,491	793,621	
On-Site Sewage	804,579	754,520	854,761	868,275	
Living Environment Program	104,365	105,280	90,630	91,124	
Solid Waste Infrastructure	742,519	747,280	834,309	771,214	
Solid Waste Enforcement	456,776	461,276	338,443	342,071	
Total Environmental Health	3,052,308	3,020,512	3,146,339	3,111,958	22.5
Human Services					
Human Services Admin	83,853	84,154	167,510	168,428	
Mental Health Administration	3,838,076	3,830,533	3,263,552	3,411,151	
Housing Program	2,916,062	2,987,752	3,425,409	3,462,113	
Developmental Disabilities	2,816,504	2,817,514	3,261,931	3,258,827	
Substance Abuse Program	1,469,297	764,507	312,664	316,429	
Mental Health Court	228,936	232,444	253,503	253,020	
Veterans	353,524	348,363	292,240	270,891	
Total Human Services	11,706,252	11,065,267	10,976,809	11,140,859	12
Communicable Diseases					
Comm Disease and Epi Admin	142,566	144,909	152,286	157,860	
Clinic Services	374,193	381,893	350,395	363,466	
Communicable Disease	523,455	536,921	516,928	529,651	
Tuberculosis (TB)	324,500	328,868	383,937	392,658	
Total Communicable Diseases	1,364,714	1,392,591	1,403,546	1,443,635	12.5
Total Health Operations	19,793,406	19,201,826	19,665,802	19,847,947	78.4

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Health Department - Continued

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
TRANSFERS					
Environmental Health					
Solid Waste Infrastructure	150,790	150,790	392,846	378,594	
Human Services					
Mental Health Administration	310,000	310,000	1,001,772	1,020,326	
Housing Program	-	-	75,024	78,775	
Substance Abuse Program	-	-	2,119	2,119	
Mental Health Court	-	-	23,018	23,700	
Veterans	-	-	26,535	24,597	
Total Human Services	310,000	310,000	1,128,468	1,149,517	
<i>Total Health Transfers</i>	460,790	460,790	1,521,314	1,528,111	
TOTAL HEALTH	20,254,196	19,662,616	21,187,116	21,376,058	
<i>Percent Change from Previous Year</i>	11.6%	-2.9%	7.8%	0.9%	

Parks & Recreation Department

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Parks Administration					
Parks - Administration	985,211	997,365	901,956	918,030	6
Senior Services					
Senior Services	467,089	468,306	495,742	497,842	
Maintenance & Operation					
Parks	2,125,929	2,148,492	2,366,506	2,400,880	
Plantation Rifle Range	203,162	203,581	264,144	264,144	
Total Maintenance & Operations	2,329,091	2,352,073	2,630,650	2,665,024	18
Parks Capital					
Parks Capital	428,000	275,000	-	-	
Total Parks Operations	4,209,391	4,092,744	4,028,348	4,080,896	24
CAPITAL					
Maintenance & Operation					
Parks	54,688	46,388	17,500	17,500	
Plantation Rifle Range	-	-	-	-	
Total Maintenance & Operations	54,688	46,388	17,500	17,500	
Parks Capital					
Parks Capital	85,000	-	470,000	50,000	
Total Parks Capital	139,688	46,388	487,500	67,500	
TRANSFERS					
Maintenance & Operation					
Parks	100,000	100,000	167,000	100,000	
Plantation Rifle Range	-	-	-	-	
Total Maintenance & Operations	100,000	100,000	167,000	100,000	
Parks Capital					
Parks Capital	85,900	-	-	-	
Total Parks Transfers	185,900	100,000	167,000	100,000	
TOTAL PARKS	4,534,979	4,239,132	4,682,848	4,248,396	
Percent Change from Previous Year	14.3%	-6.5%	10.5%	-9.3%	

Planning & Development Services

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
PDS - Administration					
PDS - Administration	873,263	892,267	1,070,249	1,097,378	4
Environmental Permitting					
PDS-Environmental Permitting	786,007	805,717	1,003,640	1,034,582	10
Planning					
PDS-Current Planning	527,433	536,067	538,385	544,663	
PDS-Long Range Planning	994,979	1,019,123	760,180	697,666	
GIS	111,210	111,651	118,164	118,809	
PIC	74,441	77,090	79,580	82,530	
Total Planning	1,708,063	1,743,931	1,496,309	1,443,668	13.5
Building Services					
PDS-Building Services	1,348,039	1,359,088	1,422,438	1,582,463	14
Code Enforcement					
PDS-Code Enforcement	373,706	382,231	308,237	312,325	3
Purchase Development Rights					
Conservation	104,835	106,726	100,815	102,980	0.5
<i>Total Planning & Development Operations</i>	5,193,913	5,289,960	5,401,688	5,573,396	45
CAPITAL					
Purchase Development Rights					
Conservation	-	-	-	-	-
<i>Total Planning & Development Capital</i>	-	-	-	-	-
TRANSFERS					
Environmental Permitting					
PDS-Environmental Permitting	-	-	-	-	-
Purchase Development Rights					
Conservation	-	-	20,000	20,000	
<i>Total Planning & Development Transfers</i>	-	-	20,000	20,000	
Total PLANNING & DEVELOPMENT	5,193,913	5,289,960	5,421,688	5,593,396	
<i>Percent Change from Previous Year</i>	5.5%	1.8%	2.5%	3.2%	

Prosecuting Attorney's Office

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Prosecuting Attorney Administration					
Prosecuting Attorney Admin.	5,704,532	5,831,614	6,242,032	6,383,675	48.7
Self-Insurance/Tort					
Self-Insurance/Tort	1,427,140	1,427,736	1,476,821	1,501,165	
Victim Witness					
Victim Witness	146,428	150,091	149,467	156,316	2
Drug Fund					
Drug Task Force	113,000	88,000	183,500	153,500	
Law Library					
Law Library	131,752	132,297	128,448	130,909	0.5
Total Prosecuting Attorney Operations	7,522,852	7,629,738	8,180,268	8,325,565	51.2
CAPITAL					
Drug Fund					
Drug Task Force	-	-	250,000	-	
Total Prosecuting Attorney Capital	-	-	250,000	-	
TRANSFERS					
Self-Insurance/Tort					
Self-Insurance/Tort	190,339	191,134	193,443	194,911	
Victim Witness					
Victim Witness	25,500	25,500	13,787	13,841	
Drug Fund					
Drug Task Force	255,984	255,984	209,484	-	
Total Prosecuting Attorney Transfers	471,823	472,618	416,714	208,752	
Total PROSECUTING ATTORNEY	7,994,675	8,102,356	8,846,982	8,534,317	
Percent Change from Previous Year	19.8%	1.3%	9.2%	-3.5%	

Public Defender's Office

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Public Defender					
Public Defender	3,535,872	3,654,165	3,981,747	4,091,868	31
<i>Total Public Defender Operations</i>	<i>3,535,872</i>	<i>3,654,165</i>	<i>3,981,747</i>	<i>4,091,868</i>	<i>31</i>
<i>Total PUBLIC DEFENDER</i>	<i>3,535,872</i>	<i>3,654,165</i>	<i>3,981,747</i>	<i>4,091,868</i>	
<i>Percent Change from Previous Year</i>	<i>5.5%</i>	<i>3.3%</i>	<i>9.0%</i>	<i>2.8%</i>	

Public Works Department

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Public Works Administration					
PW - Administration/Accounting	1,357,997	1,334,438	1,525,393	1,775,699	
Safety & Training	140,813	141,286	148,710	152,293	
Real Estate	78,512	81,164	91,856	95,212	
Road Improvement Districts	31,450	30,300	36,800	31,416	
Total Public Works Administration	1,608,772	1,587,188	1,802,759	2,054,620	10
Road Engineering					
Road Engineering Admin	986,830	1,002,135	905,314	916,913	
Design/Construction/Survey Eng Development	580,823	833,834	821,960	664,024	
Traffic	673,111	685,038	736,538	745,548	
Environmental & Spec Projects	764,323	777,084	871,165	880,975	
PT.Roberts Trans Benefit Dist.	781,957	789,844	739,583	772,460	
	-	-	-	-	
Total Road Engineering	3,787,044	4,087,935	4,074,560	3,979,920	35
Maintenance & Operation					
Maintenance & Operations	14,092,260	14,797,746	13,975,198	14,010,480	
Reimbursable Work	542,186	542,186	440,440	441,905	
NPDES	-	-	998,859	1,071,146	
Total Maintenance & Operations	14,634,446	15,339,932	15,414,497	15,523,531	67.5
Stormwater					
Storm Water	774,266	785,575	457,153	448,553	
Lake Whatcom TMDL	426,000	316,000	376,000	426,000	
BBWARM	609,033	674,137	639,523	121,892	
NPDES	1,293,685	869,585	998,331	1,063,280	
Total Stormwater	3,102,984	2,645,297	2,471,007	2,059,725	8
Ferry					
Ferry	2,624,663	2,662,747	2,600,692	2,639,740	12
Natural Resources					
Natural Resources	1,766,947	1,616,093	1,921,874	-	
Noxious Weed	251,596	255,757	268,520	269,995	
PIC	-	-	-	-	
Total Natural Resources	2,018,543	1,871,850	2,190,394	269,995	10

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Public Works Department - Continued

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
Flood					
River Flood	-	-	-	-	
River Flood Admin	1,187,718	1,245,249	984,099	-	
Flood Response	74,000	95,000	95,000	-	
CFHMP	350,000	629,442	689,864	-	
Flood Tech Asst	-	-	-	-	
National Flood Ins.	15,000	15,000	15,000	-	
Flood Early Warning	93,900	97,200	109,100	-	
Flood Control Maint	442,439	837,439	982,439	-	
Flood Hazard Reduction	3,625,000	4,584,000	3,933,000	-	
Subzones	407,920	543,080	411,670	-	
Total Flood	6,195,977	8,046,410	7,220,172	-	7
Equipment Services					
Administration	347,179	273,809	152,727	154,352	
Mechanical Shop	954,688	969,142	1,015,894	1,028,964	
Equipment	4,286,101	4,319,961	4,148,926	4,187,982	
Stores	5,568,518	5,520,028	5,773,192	4,523,172	
Total Equipment Services	11,156,486	11,082,940	11,090,739	9,894,470	14.5
<i>Total Public Works Operations</i>	45,128,915	47,324,299	46,864,820	36,422,001	164
CAPITAL					
Public Works Administration					
PW - Administration/Accounting	-	-	-	-	
Road Engineering					
Road Engineering Admin	-	-	-	-	
Design/Construction/Survey Eng	57,000	40,000	-	40,000	
Development	20,000	-	-	-	
Total Road Engineering	77,000	40,000	-	40,000	
Construction					
Construction	2,652,220	1,044,658	9,988,765	939,153	
Maintenance & Operation					
Maintenance & Operations	-	-	300,000	-	
Stormwater					
Lake Whatcom TMDL	-	-	-	-	
BBWARM	97,000	396,000	112,000	-	
Total Stormwater	97,000	396,000	112,000	-	
Ferry					
Ferry	-	-	-	-	

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Public Works Department - Continued

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
Flood					
River Flood	-	-	-	-	-
River Flood Admin	-	-	-	-	-
CFHMP	-	-	-	-	-
Flood Early Warning	10,000	10,000	10,000	-	-
Flood Hazard Reduction	754,000	196,000	368,000	-	-
Total Flood	764,000	206,000	378,000	-	-
Equipment Services					
Administration	175,000	-	-	100,000	-
Mechanical Shop	-	-	-	-	-
Equipment	4,741,500	3,818,000	4,445,000	3,993,000	-
Stores	-	-	-	-	-
Total Equipment Services	4,916,500	3,818,000	4,445,000	4,093,000	-
Total Public Works Capital	8,506,720	5,504,658	15,223,765	5,072,153	-
TRANSFERS					
Public Works Administration					
PW - Administration/Accounting	1,558,235	1,223,438	1,639,850	1,470,760	-
Road Improvement Districts	1,090	1,093	1,093	1,093	-
Total Public Works Administration	1,559,325	1,224,531	1,640,943	1,471,853	-
Road Engineering					
Road Engineering Admin	-	-	86,028	88,609	-
PT.Roberts Trans Benefit Dist.	150,000	150,000	150,000	150,000	-
Total Road Engineering	150,000	150,000	236,028	238,609	-
Construction					
Construction	3,590,000	-	6,299,236	102,213	-
Maintenance & Operation					
Maintenance & Operations	609,500	-	161,312	119,801	-
Stormwater					
Storm Water	-	-	210,735	215,661	-
BBWARM	-	-	86,391	-	-
NPDES	100,350	-	164,779	20,584	-
Total Stormwater	100,350	-	461,905	236,245	-
Ferry					
Ferry	-	-	200,026	205,080	-
Natural Resources					
Natural Resources	76,000	25,000	111,527	-	-
Noxious Weed	-	-	5,211	5,367	-
Total Natural Resources	76,000	25,000	116,738	5,367	-
Flood					
River Flood Admin	1,705,881	1,027,270	1,476,016	-	-
Equipment Services					
Equipment	250,000	-	251,127	257,048	-
Total Public Works Transfers	8,041,056	2,426,801	10,843,331	2,636,216	-
TOTAL PUBLIC WORKS	61,676,691	55,255,758	72,931,916	44,130,370	-

County Sheriff's Office

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Sheriff-Administration					
Sheriff-Administration	2,875,785	2,902,812	2,975,850	3,020,009	10.5
Bureau of Law Enforcement & Investigation					
Sheriff-Investigations	1,200,534	1,197,521	1,161,832	1,163,881	
Sheriff-Fire Marshall	19,763	19,926	28,424	28,507	
Sheriff-Patrol	6,808,199	6,844,872	7,167,306	7,228,946	
Sheriff-Traffic	728,525	730,332	781,239	783,111	
Sheriff-Courthouse Security	119,347	119,414	121,668	121,774	
Sheriff-Neighborhood Deputies	344,251	347,358	351,384	351,987	
Sheriff-Boating Program	56,475	56,475	56,475	56,475	
Sheriff-Point Roberts	264,712	268,144	282,423	283,312	
Sheriff-Homeland Security	-	-	-	-	
Drug Task Force	601,525	602,681	588,438	590,833	
Total Bureau of LE & Investigation	10,143,331	10,186,723	10,539,189	10,608,826	80
Bureau of Support					
Sheriff-Records	598,040	609,803	651,857	662,839	
Sheriff-Civil	259,508	264,201	279,825	283,319	
Sheriff-Housing Authority Supp	59,944	62,471	171,210	174,305	
Sheriff-Volunteer Program	125,920	126,454	131,797	132,274	
Sheriff-Sex Offender Regist	87,747	89,974	83,871	85,954	
Total Bureau of Support	1,131,159	1,152,903	1,318,560	1,338,691	14
Bureau of Corrections					
Jail-Administration	2,648,459	2,668,419	2,757,355	2,818,535	
Jail-In Custody	9,562,850	9,785,848	10,213,106	10,486,518	
Jail-Alternative Corrections	1,251,900	1,253,863	1,277,462	1,293,040	
Jail-Transport	178,650	179,871	253,315	258,921	
Total Bureau of Corrections	13,641,859	13,888,001	14,501,238	14,857,014	87.5
Emergency Management					
Emergency Management Div	-	-	181,989	184,324	
Emergency Management	474,538	445,056	527,521	541,581	
Total Emergency Management	474,538	445,056	709,510	725,905	4
<i>Total Sheriff Operations</i>	28,266,672	28,575,495	30,044,347	30,550,445	196
CAPITAL					
Sheriff-Administration					
Sheriff-Administration	-	-	13,246	-	
Bureau of Law Enforcement & Investigation					
Sheriff-Investigations	-	-	-	-	
Sheriff-Patrol	-	-	12,000	-	
Sheriff-Boating Program	-	-	-	-	
Total Bureau of LE & Investigation	-	-	12,000	-	

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County Sheriff's Office - Continued

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
Bureau of Corrections					
Jail-In Custody	13,125	-	-	-	
Emergency Management					
Emergency Management Div	-	-	-	-	
Emergency Management	-	-	-	-	
Total Emergency Management	-	-	-	-	
<i>Total Sheriff Capital</i>	13,125	-	25,246	-	
TRANSFERS					
Bureau of Law Enforcement & Investigation					
Sheriff-Homeland Security	-	-	-	-	
Bureau of Corrections					
Jail-Administration	241,925	237,235	452,785	455,496	
Jail-In Custody	-	-	-	-	
Total Bureau of Corrections	241,925	237,235	452,785	455,496	
Emergency Management					
Emergency Management	-	-	15,441	15,904	
<i>Total Sheriff Transfers</i>	241,925	237,235	468,226	471,400	
TOTAL SHERIFF	28,521,722	28,812,730	30,537,819	31,021,845	
<i>Percent Change from Previous Year</i>	3.2%	1.0%	6.0%	1.6%	

Superior Court

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
SC - Administration					
SC - Administration	2,505,664	2,530,151	2,689,414	2,717,925	
Courthouse Facilitators	140,231	143,184	155,015	157,173	
Drug Court	414,824	429,328	395,612	411,235	
Family Treatment Court	109,986	110,300	123,080	123,674	
Total SC - Administration	3,170,705	3,212,963	3,363,121	3,410,007	20.7
County Clerk					
Clerks Office	1,549,791	1,580,838	1,690,259	1,722,987	
Office of Assigned Counsel	514,995	512,070	520,728	521,713	
Total County Clerk	2,064,786	2,092,908	2,210,987	2,244,700	21.5
Juvenile Court Admin					
Juv - Administration/Probation	2,217,132	2,237,772	2,241,978	2,268,747	
Residential Care	1,921,670	1,958,102	2,058,207	2,106,351	
Guardian Ad Litem/Dependency	494,794	495,347	518,741	527,012	
Total Juvenile Court Admin	4,633,596	4,691,221	4,818,926	4,902,110	39
<i>Total Superior Court Operations</i>	9,869,087	9,997,092	10,393,034	10,556,817	81.2
CAPITAL					
Juvenile Court Admin					
Residential Care	-	-	-	-	
<i>Total Superior Court Capital</i>	-	-	-	-	
TRANSFERS					
SC - Administration					
Drug Court	-	-	4,945	5,093	
<i>Total Superior Court Transfers</i>	-	-	4,945	5,093	
<i>Total SUPERIOR COURT</i>	9,869,087	9,997,092	10,397,979	10,561,910	
<i>Percent Change from Previous Year</i>	7.1%	1.3%	4.0%	1.6%	

County Treasurer's Office

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
Treasurer					
Treasurer	1,425,369	1,439,383	1,485,708	1,500,968	13
<i>Total Treasurer Operations</i>	1,425,369	1,439,383	1,485,708	1,500,968	13
TOTAL TREASURER	1,425,369	1,439,383	1,485,708	1,500,968	
<i>Percent Change from Previous Year</i>	3.0%	1.0%	3.2%	1.0%	

WSU Extension

	Adopted Budget 2015	Adopted Budget 2016	Executive's Budget 2017	Executive's Budget 2018	FTEs
OPERATIONS					
WSU Extension					
WSU Extension	339,635	344,457	359,857	365,808	
Master Composting	25,746	25,746	50,746	50,746	
Strengthening Families	70,000	70,000	70,000	70,000	
Total WSU Extension	435,381	440,203	480,603	486,554	2
<i>Total Extension Operations</i>	<i>435,381</i>	<i>440,203</i>	<i>480,603</i>	<i>486,554</i>	<i>2</i>
<i>Total EXTENSION</i>	<i>435,381</i>	<i>440,203</i>	<i>480,603</i>	<i>486,554</i>	
<i>Percent Change from Previous Year</i>	<i>11.6%</i>	<i>1.1%</i>	<i>9.2%</i>	<i>1.2%</i>	