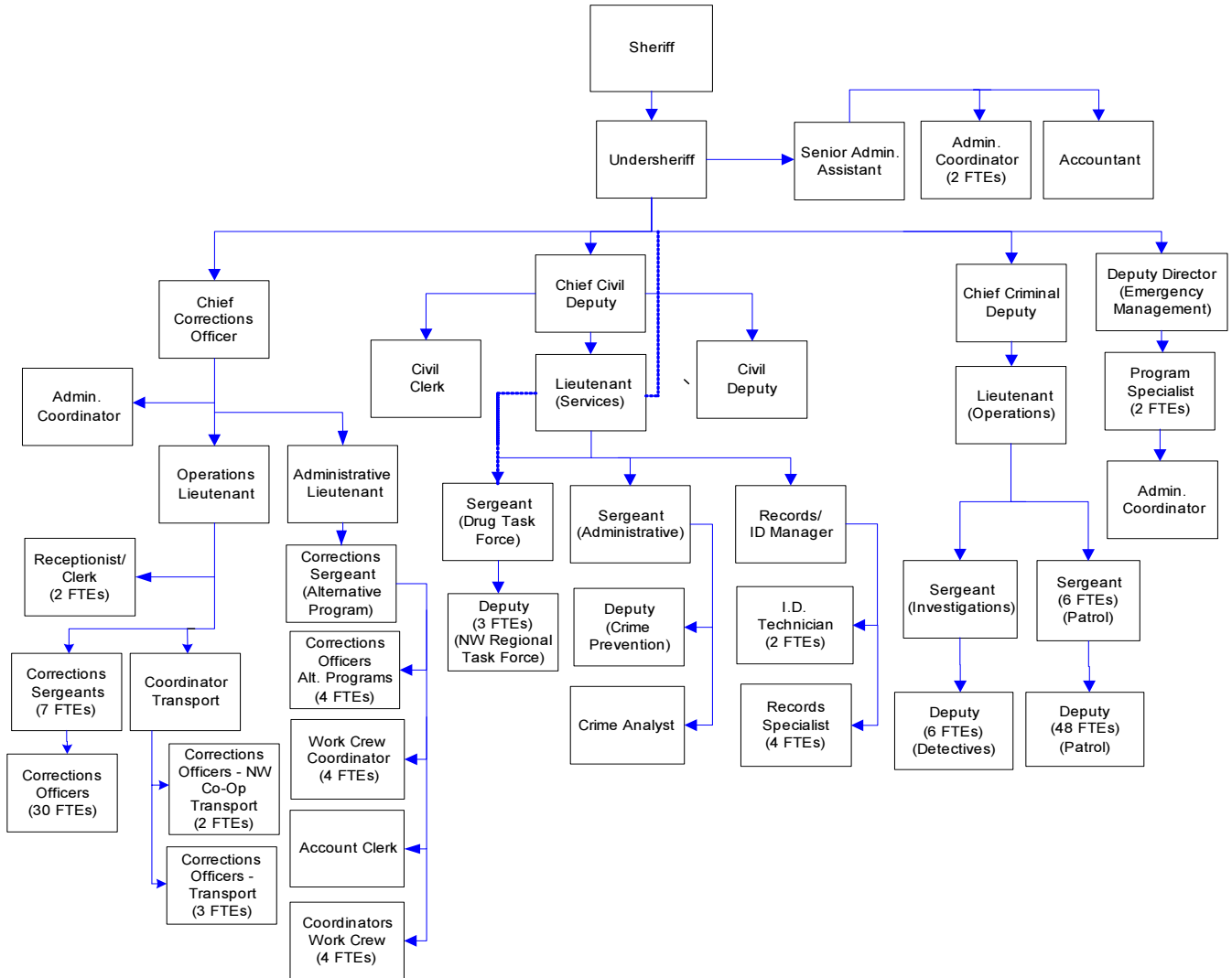


County Sheriff's Office



Mission & Objectives

Mission

Sheriff

Provide emergency response, law enforcement, and public safety services of the highest quality possible within financial, staffing, and operational limits, and consistently and continually strive to affirmatively promote, preserve, and enhance the peace, safety, and security of the citizens of Whatcom County.

Emergency Management

Develop and maintain a community infrastructure for emergency/disaster mitigation, planning, response and recovery, through public education, training, planning and team building.

Objectives

Patrol, Investigations, Support

- Improve response plans to major crimes to utilize personnel and special positions more effectively.
- Improve procedures for multi unit responses to hazardous calls.
- Pursue funding to ensure continued effective delivery of emergency law enforcement and public safety services to all citizens and visitors of Whatcom County.
- Increase staffing in the investigations and patrol division to improve the capability of the Sheriff's Office to investigate crimes of violence and property crimes. This ability has decreased dramatically in the past few years due to increased calls for service and additional mandated responsibilities without a corresponding increase in personnel. This increased staffing is supported by the recent NWRC Law and Justice Study which found that the Sheriff's Office is understaffed.
- Consistently improve officer availability to maintain reasonable response times to emergency calls, depending upon geographical location, type of incident and incidence of crime in the area.
- Provide adequate resources to enhance officer safety for our personnel, and improve the ability to provide readily available back up to officers engaged in dangerous situations.
- Obtain necessary funding, equipment, infrastructure, and technology in order to take advantage of technological advances in communications, information sharing, mobile reporting and data access.

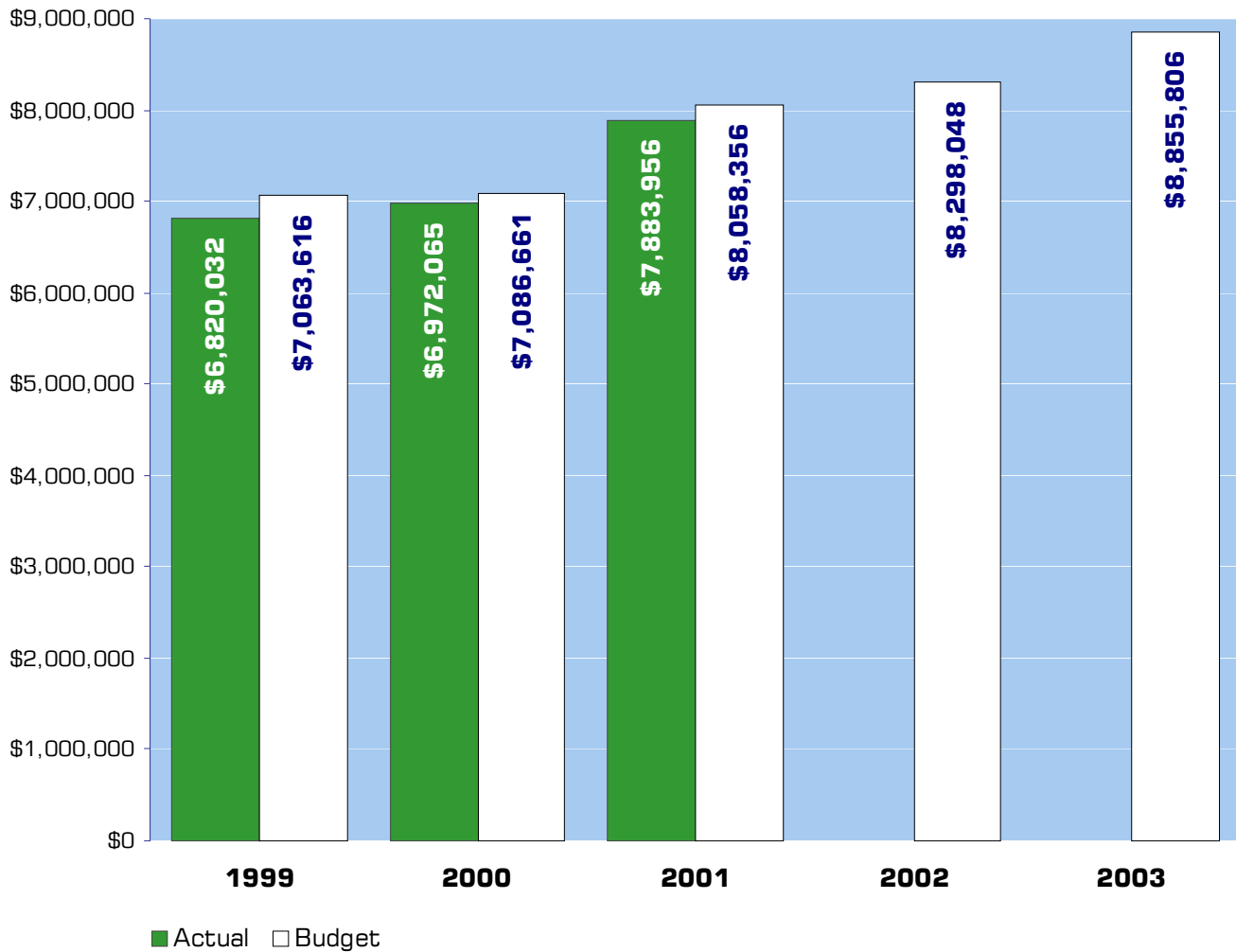
Objectives continued

- Increased training for major crimes in the areas of interviewing, major crimes investigations, and crime scene investigations.
- Work towards securing and implementing computer systems in vehicles to improve efficiency in investigations as well as other technologies to assist in crime detection and prevention.
- Work towards securing and implementing new technology to aid in officer safety and self defense.
- Increase training for patrol officers in hazardous response calls.
- Increase resources for investigating property crimes in patrol and investigations including support functions.
- Increase training for property crimes in the areas of interviewing, major crimes investigations, and crime scene investigations.

Emergency Management

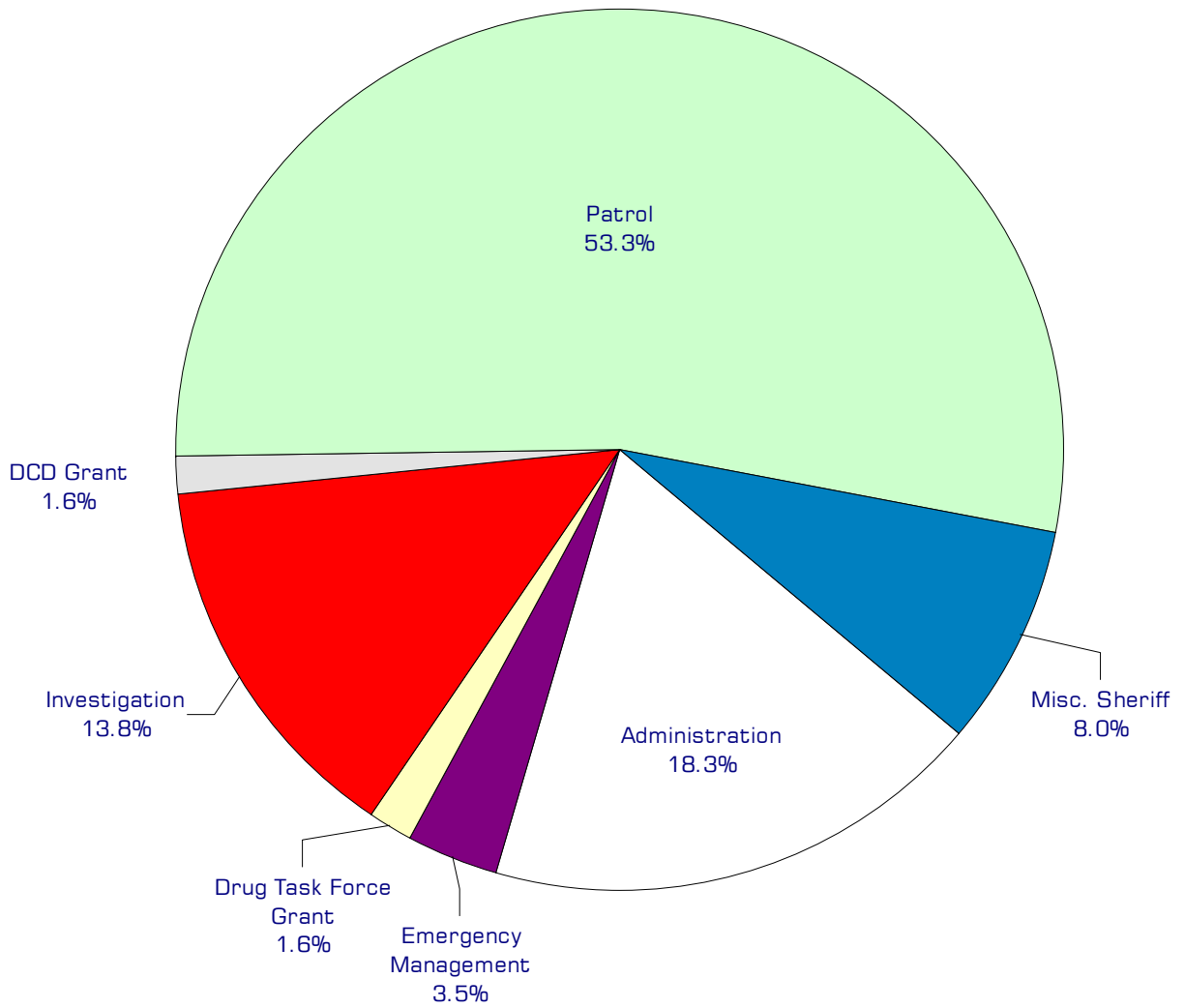
- Coordinate all jurisdictional counter-terrorism efforts.
- Effectively respond to multi-jurisdictional/multi-agency incidents.
- Continue to act as lead agency of the countywide emergency communication project.
- Work with all Emergency Management Council jurisdictions to implement and exercise their emergency plans.
- Comply with federal guidelines in the development of a countywide hazard mitigation plan.
- Continue to expand and coordinate the Community Emergency Response Team (CERT) program.

Expenditure Trends



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

2003 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 1999 | Actual 2000 | Actual 2001 | Budget 2002 | Budget 2003 | \$ Change 2002 to 2003 | % Change 2002 to 2003 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-----------------------------|
| OPERATIONS | | | | | | | |
| General Fund | | | | | | | |
| 2900 Sheriff Administration | 1,418,861 | 1,464,081 | 1,555,955 | 1,696,953 | 1,617,553 | (79,400) | -4.68% |
| 2910 Investigations | 969,714 | 1,040,277 | 1,214,113 | 1,178,062 | 1,224,354 | 46,292 | 3.93% |
| 2920 Patrol | 3,630,489 | 3,661,770 | 4,316,045 | 4,294,287 | 4,720,547 | 426,260 | 9.93% |
| 2930 Special Units | 75,284 | 73,552 | 83,309 | 79,711 | 88,295 | 8,584 | 10.77% |
| 2940 Training | 32,873 | 32,355 | 29,481 | 51,955 | 49,805 | (2,150) | -4.14% |
| 2945 LEOFF I | - | - | - | - | 121,064 | 121,064 | 0.00% |
| 2960 Boating Safety Program | 14,903 | 15,513 | 11,271 | 38,534 | 60,118 | 21,584 | 56.01% |
| 2965 Reimbursable Overtime | - | - | 80,292 | 264,962 | 319,659 | 54,697 | 20.64% |
| 2970 Drug Task Force Grant | 150,037 | 117,410 | 146,414 | 137,807 | 141,320 | 3,513 | 2.55% |
| 2975 Peace Arch Rally | 118,211 | 119,663 | 12,971 | - | - | - | 0.00% |
| 2980 DCD Grant- Border | 118,211 | 119,663 | 146,797 | 129,807 | 139,915 | 10,108 | 7.79% |
| 2985 LLEB Grant | - | - | 4,640 | 13,026 | - | (13,026) | -100.00% |
| 2990 Sheriff - HIDTA Grant | 67,707 | 56,192 | 30,628 | 88,630 | 60,130 | (28,500) | -32.16% |
| 2995 Cops More Grant | - | - | 460 | 19,930 | - | (19,930) | -100.00% |
| 16700 Emergency Management | 223,742 | 271,589 | 243,346 | 299,384 | 308,046 | 8,662 | 2.89% |
| 16720 CERT Program | - | - | 801 | 5,000 | 5,000 | - | 0.00% |
| 16775 Peace Arch Rally | - | - | 7,433 | - | - | - | 0.00% |
| Total Sheriff Operations | 6,820,032 | 6,972,065 | 7,883,956 | 8,298,048 | 8,855,806 | 557,758 | 6.72% |
| CAPITAL | | | | | | | |
| General Fund | | | | | | | |
| 2900 Sheriff Administration | - | 13,002 | 2,781 | 8,497 | - | (8,497) | -100.00% |
| 2910 Investigations | 2,161 | 4,381 | 5,331 | 17,500 | 5,500 | (12,000) | -68.57% |
| 2920 Patrol | 26,225 | 24,286 | 13,062 | 124,554 | - | (124,554) | -100.00% |
| 2940 Training | - | - | - | 3,500 | - | (3,500) | -100.00% |
| 2960 Boating Safety Program | 1,473 | 1,434 | - | - | - | - | 0.00% |
| 2985 LLEB Grant | - | - | - | 57,569 | - | (57,569) | -100.00% |
| 2990 Sheriff - HIDTA Grant | 109,794 | 118,896 | 21,251 | 59,171 | 29,000 | (30,171) | -50.99% |
| 2995 Cops More Grant | - | - | 1,150 | 5,070 | - | (5,070) | -100.00% |
| 167 Emergency Management | 14,848 | 5,025 | 4,364 | - | 5,000 | 5,000 | 0.00% |
| Total Sheriff Capital | 154,501 | 167,024 | 47,939 | 275,861 | 39,500 | (236,361) | -85.68% |

Program Summary continued

| | Actual 1999 | Actual 2000 | Actual 2001 | Budget 2002 | Budget 2003 | \$ Change 2002 to 2003 | % Change 2002 to 2003 |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------------|-----------------------------|
| TRANSFERS | | | | | | | |
| General Fund | | | | | | | |
| 2900 Sheriff Administration | 73,985 | - | 3,803 | - | 2,000 | 2,000 | 0.00% |
| 2910 Investigations | - | - | 5,075 | - | - | - | 0.00% |
| 2920 Patrol | 49,838 | 13,112 | 173,512 | - | - | - | 0.00% |
| 2930 Special Units | - | - | 342 | - | - | - | 0.00% |
| 2940 Training | - | - | - | 10,878 | 11,965 | 1,087 | 9.99% |
| 2960 Boating Safety Programs | 875 | - | - | - | - | - | 0.00% |
| 2970 DTF Grant | - | - | 349 | - | - | - | 0.00% |
| 2980 DCD Grant - Border | - | - | 601 | - | - | - | 0.00% |
| 2990 Sheriff - HIDTA Grant | 79,713 | - | - | - | - | - | 0.00% |
| 167 Emergency Management | - | - | 2,248 | - | - | - | 0.00% |
| <i>Total Sheriff Transfers</i> | 204,411 | 13,112 | 185,930 | 10,878 | 13,965 | 3,087 | 28.38% |
| TOTAL SHERIFF | 7,178,944 | 7,152,201 | 8,117,825 | 8,584,787 | 8,909,271 | 324,484 | 3.78% |

2003 Funding Sources

| | |
|------------------------------|------------------|
| General Fund | 7,054,668 |
| Grants | 221,021 |
| Road Levy Diversion | 706,530 |
| Emergency Services Support | 140,320 |
| Miscellaneous Revenues | 487,177 |
| Operating Transfer-Drug Fund | 221,090 |
| Emergency Management Fund | 25,000 |
| Total Funding | 8,855,806 |

General Fund

Undedicated General Fund resources.

Grants

The Sheriff's Department receives various federal and state grants for specific operations it performs. The federal government provides \$60,000 for a deputy to patrol the National Forest in Whatcom County. The department receives \$106,056 as part of the state's Multi-Jurisdictional Narcotics Task Force Grant. The Sheriff also receives revenue of \$15,209 from the State Border Town Grant.

Road Levy Diversion

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

Emergency Services Support

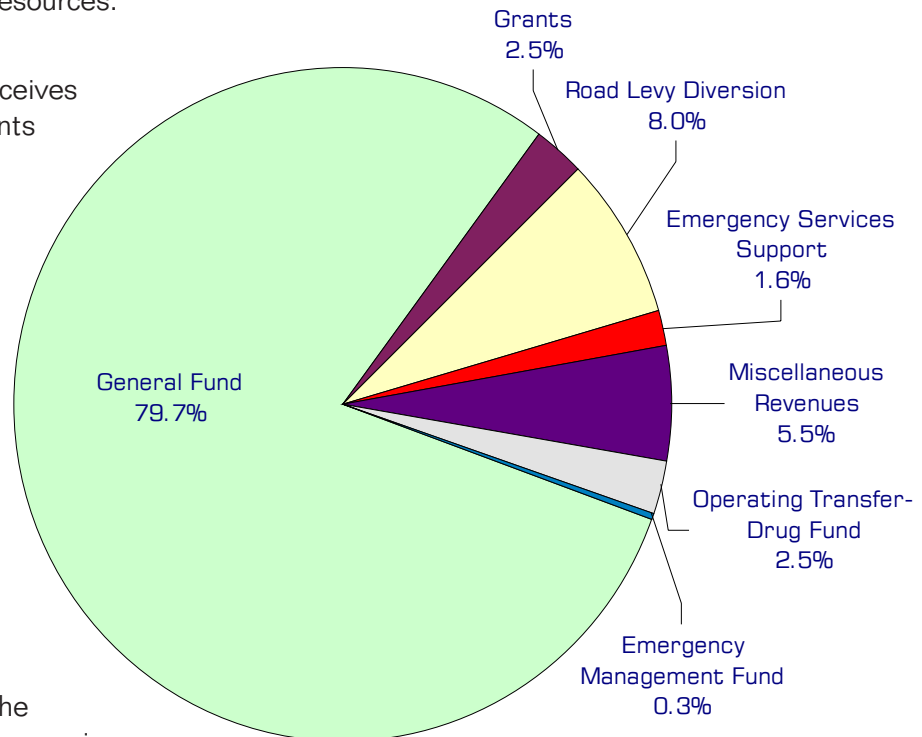
The incorporated cities of Whatcom County and the Port of Bellingham contribute revenue to partially fund the Sheriff's Emergency Management operations.

Operating Transfer In from Drug Fund

To fund drug task force operations.

Miscellaneous Revenue

Collection of fees, reimbursements and other small amounts of revenue, including an entitlement of \$60,118 received from Washington State boating program to help with boating safety.



Fund Balance - Emergency Management Fund

The 2003 budget provides for spending down \$25,000 of Emergency Management's unreserved fund balance.

Performance / Activity Measures

| | Actual 1999 | Actual 2000 | Actual 2001 | Projected 2002 | Projected 2003 |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Administration | | | | | |
| <i>Civil Department</i> | | | | | |
| Writs of Attachment - Real Property | 10 | 9 | 2 | 2 | 2 |
| Attorney papers served | 1,069 | 2,006 | 1,877 | 1,936 | 2,000 |
| Writs of Restitution (evictions) | 217 | 228 | 222 | 264 | 225 |
| Real property sales | 38 | 26 | 13 | 16 | 16 |
| Personal Property Sales | 8 | 11 | 8 | 7 | 8 |
| Writs of Replevin | 5 | 8 | 8 | 3 | 5 |
| Writs of Habeas Corpus | 1 | 1 | 1 | 3 | 6 |
| Fees Collected | \$ 39,230 | \$ 40,648 | \$ 43,221 | \$ 43,500 | \$ 43,800 |
| Writs of Attachment - Personal Property | 6 | 10 | 2 | 2 | 3 |
| Subpoenas to deputies | 5,296 | 4,969 | 5,412 | 6,555 | 6,700 |
| Total eviction writs ans sales | 285 | 293 | 256 | 297 | 265 |
| Total civil papers served/mailed | 7,997 | 9,154 | 8,307 | 9,409 | 9,500 |
| Subpoenas mailed | 1,632 | 2,179 | 1,018 | 918 | 900 |
| <i>Records and Identification Bureau</i> | | | | | |
| Citations Issued | 8,683 | 8,376 | 8,144 | 10,774 | 11,000 |
| Firearm Purchases | 662 | 900 | 995 | 900 | 950 |
| Concealed Pistol licenses | 729 | 485 | 924 | 1,018 | 1,000 |
| Sex Offender Registrations | 231 | 261 | 289 | 300 | 300 |
| Domestic Orders Received | 1,200 | 971 | 1,145 | 1,100 | 1,100 |
| Warrants Served | 1,721 | 1,692 | 1,532 | 1,014 | 1,000 |
| Warrants Received | 3,719 | 3,168 | 3,218 | 2,294 | 2,300 |
| Records Checks | 1,289 | 726 | 980 | 1,164 | 1,000 |
| Fingerprints (applicants and Jail) | 5,330 | 6,421 | 5,709 | 5,756 | 5,700 |
| Domestic Orders Served | 338 | 322 | 365 | 300 | 350 |
| Operations | | | | | |
| <i>Investigations and Patrol</i> | | | | | |
| Total Part Two Crimes | 4,468 | 4,809 | 4,637 | 5,000 | |
| Stolen Property | \$2,275,174 | \$ 2,081,248 | \$2,510,346 | \$2,300,000 | |
| Total Part One Crimes | 2,094 | 1,901 | 2,004 | 2,100 | |
| Calls for Service | 24,759 | 24,411 | 24,648 | 26,000 | |
| Recovered Stolen Property | \$ 831,958 | \$ 741,222 | \$ 707,351 | \$ 760,000 | |
| Emergency Management | | | | | |
| Weather bulletins issued | 29 | 6 | 11 | 25 | 25 |
| On-scene responses and/or EOC activations | 41 | 23 | 21 | 25 | 25 |
| CERT Students Enrolled in Classes | 71 | 67 | 48 | 100 | 150 |
| Logged incidents | 127 | 102 | 126 | 100 | 120 |

Expenditures Summary

| | Actual 1999 | Actual 2000 | Actual 2001 | Budget 2002 | Budget 2003 | \$ Change 2002 to 2003 | % Change 2002 to 2003 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-----------------------------|
| GENERAL FUND | | | | | | | |
| 2900 Administration | | | | | | | |
| Salaries & Wages | 528,194 | 566,661 | 600,152 | 641,179 | 644,080 | 2,901 | 0.45% |
| Benefits | 183,623 | 180,697 | 229,169 | 255,508 | 155,442 | (100,066) | -39.16% |
| Supplies | 88,939 | 102,088 | 96,524 | 102,964 | 82,174 | (20,790) | -20.19% |
| Other Services & Charges | 618,105 | 614,635 | 630,110 | 697,302 | 735,857 | 38,555 | 5.53% |
| Capital Outlay | - | 13,002 | 2,781 | 8,497 | - | (8,497) | -100.00% |
| Operating Transfers | 73,985 | - | 3,803 | - | 2,000 | 2,000 | 0.00% |
| Total Administration | 1,492,846 | 1,477,083 | 1,562,539 | 1,705,450 | 1,619,553 | (85,897) | -5.04% |
| 2910 Investigations | | | | | | | |
| Salaries & Wages | 731,286 | 778,377 | 865,545 | 837,693 | 901,982 | 64,289 | 7.67% |
| Benefits | 185,633 | 195,299 | 262,346 | 235,929 | 241,212 | 5,283 | 2.24% |
| Supplies | - | - | 1,786 | 2,000 | - | (2,000) | -100.00% |
| Other Services & Charges | 52,795 | 66,601 | 84,436 | 102,440 | 81,160 | (21,280) | -20.77% |
| Capital Outlay | 2,161 | 4,381 | 5,331 | 17,500 | 5,500 | (12,000) | -68.57% |
| Operating Transfers | - | - | 5,075 | - | - | - | 0.00% |
| Total Investigations | 971,875 | 1,044,658 | 1,224,519 | 1,195,562 | 1,229,854 | 34,292 | 2.87% |
| 2920 Patrol | | | | | | | |
| Salaries & Wages | 2,445,375 | 2,483,507 | 2,917,515 | 2,751,153 | 3,108,151 | 356,998 | 12.98% |
| Benefits | 611,014 | 621,404 | 776,746 | 787,315 | 861,181 | 73,866 | 9.38% |
| Supplies | 4,976 | 6,198 | 8,542 | 39,124 | 35,775 | (3,349) | -8.56% |
| Other Services & Charges | 569,124 | 550,661 | 613,242 | 716,695 | 715,440 | (1,255) | -0.18% |
| Capital Outlay | 26,225 | 24,286 | 13,062 | 124,554 | - | (124,554) | -100.00% |
| Operating Transfers | 9,524 | 10,000 | 26,166 | - | - | - | 0.00% |
| Residual Equity Transfers | 40,314 | 3,112 | 147,346 | - | - | - | 0.00% |
| Total Patrol | 3,706,552 | 3,699,168 | 4,502,619 | 4,418,841 | 4,720,547 | 301,706 | 6.83% |
| 2930 Special Units | | | | | | | |
| Salaries & Wages | 53,031 | 51,550 | 57,727 | 55,044 | 62,697 | 7,653 | 13.90% |
| Benefits | 13,253 | 13,002 | 16,582 | 15,427 | 16,358 | 931 | 6.03% |
| Other Services & Charges | 9,000 | 9,000 | 9,000 | 9,240 | 9,240 | - | 0.00% |
| Operating Transfers | - | - | 342 | - | - | - | 0.00% |
| Total Special Units | 75,284 | 73,552 | 83,651 | 79,711 | 88,295 | 8,584 | 10.77% |
| 2940 Training | | | | | | | |
| Supplies | - | - | - | 11,650 | 10,500 | (1,150) | -9.87% |
| Other Services & Charges | 32,873 | 32,355 | 29,481 | 40,305 | 39,305 | (1,000) | -2.48% |
| Capital Outlay | - | - | - | 3,500 | - | (3,500) | -100.00% |
| Operating Transfers | - | - | - | 10,878 | 11,965 | 1,087 | 9.99% |
| Total Training | 32,873 | 32,355 | 29,481 | 66,333 | 61,770 | (4,563) | -6.88% |

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Expenditures Summary continued

| | Actual 1999 | Actual 2000 | Actual 2001 | Budget 2002 | Budget 2003 | \$ Change 2002 to 2003 | % Change 2002 to 2003 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------------|-----------------------------|
| 2945 LEOFF I | | | | | | | |
| Benefits | - | - | - | - | 118,064 | 118,064 | 0.00% |
| Other Services & Charges | - | - | - | - | 3,000 | 3,000 | 0.00% |
| <i>Total LEOFF I</i> | - | - | - | - | 121,064 | 121,064 | 0.00% |
| 2960 Boating Safety Program | | | | | | | |
| Supplies | 9,132 | 8,949 | 8,542 | 16,534 | 26,118 | 9,584 | 57.97% |
| Other Services & Charges | 5,771 | 6,564 | 2,729 | 22,000 | 34,000 | 12,000 | 54.55% |
| Capital Outlay | 1,473 | 1,434 | - | - | - | - | 0.00% |
| Operating Transfers | 875 | - | - | - | - | - | 0.00% |
| <i>Total Boating Safety Prog.</i> | 17,251 | 16,947 | 11,271 | 38,534 | 60,118 | 21,584 | 56.01% |
| 2965 Reimbursable OT | | | | | | | |
| Salaries & Wages | - | - | 65,983 | 232,960 | 284,846 | 51,886 | 22.27% |
| Benefits | - | - | 14,309 | 32,002 | 34,813 | 2,811 | 8.78% |
| <i>Total Reimbursable OT</i> | - | - | 80,292 | 264,962 | 319,659 | 54,697 | 20.64% |
| 2970 DTF Grant | | | | | | | |
| Salaries & Wages | 58,774 | 53,763 | 61,445 | 56,084 | 61,711 | 5,627 | 10.03% |
| Benefits | 14,047 | 13,990 | 17,670 | 15,511 | 16,217 | 706 | 4.55% |
| Supplies | 2,893 | 1,720 | 417 | 2,168 | 2,168 | - | 0.00% |
| Other Services & Charges | 74,323 | 47,937 | 66,882 | 64,044 | 61,224 | (2,820) | -4.40% |
| Operating Transfers | - | - | 349 | - | - | - | 0.00% |
| <i>Total DTF Grant</i> | 150,037 | 117,410 | 146,763 | 137,807 | 141,320 | 3,513 | 2.55% |
| 2975 Peace Arch Rally | | | | | | | |
| Salaries & Wages | 93,310 | 94,574 | 11,441 | - | - | - | 0.00% |
| Benefits | 24,901 | 25,089 | 1,530 | - | - | - | 0.00% |
| <i>Total Peace Arch Rally</i> | 118,211 | 119,663 | 12,971 | - | - | - | 0.00% |
| 2980 DCD Grant - Border | | | | | | | |
| Salaries & Wages | 93,310 | 94,574 | 112,851 | 100,183 | 109,091 | 8,908 | 8.89% |
| Benefits | 24,901 | 25,089 | 33,946 | 29,624 | 30,824 | 1,200 | 4.05% |
| Operating Transfers | - | - | 601 | - | - | - | 0.00% |
| <i>Total DCD Grant - Border</i> | 118,211 | 119,663 | 147,398 | 129,807 | 139,915 | 10,108 | 7.79% |
| 2985 LLEB Grant | | | | | | | |
| Supplies | - | - | 4,640 | 13,026 | - | (13,026) | -100.00% |
| Capital Outlay | - | - | - | 57,569 | - | (57,569) | -100.00% |
| <i>Total LLEB Grant</i> | - | - | 4,640 | 70,595 | - | (70,595) | -100.00% |
| 2990 Sheriff - HIDTA Grant | | | | | | | |
| Supplies | 44,284 | 19,580 | 1,639 | 25,160 | 5,160 | (20,000) | -79.49% |
| Other Services & Charges | 23,423 | 36,612 | 28,989 | 63,470 | 54,970 | (8,500) | -13.39% |
| Capital Outlay | 109,794 | 118,896 | 21,251 | 59,171 | 29,000 | (30,171) | -50.99% |
| Operating Transfer | 79,713 | - | - | - | - | - | 0.00% |
| <i>Total Sheriff - HIDTA Grant</i> | 257,214 | 175,088 | 51,879 | 147,801 | 89,130 | (58,671) | -39.70% |

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Expenditures Summary continued

| | Actual 1999 | Actual 2000 | Actual 2001 | Budget 2002 | Budget 2003 | \$ Change 2002 to 2003 | % Change 2002 to 2003 |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------------|-----------------------------|
| 2995 Cops More Grant | | | | | | | |
| Salaries & Wages | - | - | - | 15,072 | - | (15,072) | -100.00% |
| Benefits | - | - | - | 4,058 | - | (4,058) | -100.00% |
| Supplies | - | - | 460 | - | - | - | 0.00% |
| Other Services & Charges | - | - | - | 800 | - | (800) | -100.00% |
| Capital Outlay | - | - | 1,150 | 5,070 | - | (5,070) | -100.00% |
| <i>Total Cops More Grant</i> | - | - | 1,610 | 25,000 | - | (25,000) | -100.00% |
| <i>Total General Fund</i> | 6,940,354 | 6,875,587 | 7,859,633 | 8,280,403 | 8,591,225 | 310,822 | 3.75% |
| 167 EMERGENCY MANAGEMENT FUND | | | | | | | |
| 16700 Emergency Management | | | | | | | |
| Salaries & Wages | 125,654 | 126,541 | 136,909 | 174,752 | 176,315 | 1,563 | 0.89% |
| Benefits | 34,143 | 31,991 | 41,909 | 49,105 | 48,442 | (663) | -1.35% |
| Supplies | 4,009 | 4,358 | 6,499 | 7,440 | 7,442 | 2 | 0.03% |
| Other Services & Charges | 59,936 | 108,699 | 58,029 | 68,087 | 75,847 | 7,760 | 11.40% |
| Capital Outlay | 14,848 | 5,025 | 4,364 | - | 5,000 | 5,000 | 0.00% |
| Operating Transfers | - | - | 2,248 | - | - | - | 0.00% |
| <i>Total Emergency Mgmt</i> | 238,590 | 276,614 | 249,958 | 299,384 | 313,046 | 13,662 | 4.56% |
| 16720 CERT Program | | | | | | | |
| Supplies | - | - | 801 | 5,000 | 5,000 | - | 0.00% |
| <i>Total CERT Program</i> | - | - | 801 | 5,000 | 5,000 | - | 0.00% |
| 16775 Peace Arch Rally | | | | | | | |
| Salaries & Wages | - | - | 101 | - | - | - | 0.00% |
| Benefits | - | - | 13 | - | - | - | 0.00% |
| Supplies | - | - | 4,544 | - | - | - | 0.00% |
| Other Services & Charges | - | - | 2,775 | - | - | - | 0.00% |
| <i>Total Peace Arch Rally</i> | - | - | 7,433 | - | - | - | 0.00% |
| <i>Total Emergency Management</i> | 238,590 | 276,614 | 258,192 | 304,384 | 318,046 | 13,662 | 4.49% |
| TOTAL SHERIFF | 7,178,944 | 7,152,201 | 8,117,825 | 8,584,787 | 8,909,271 | 324,484 | 3.78% |

County Sheriff - Jail

See the County Sheriff organizational chart.

Mission & Objectives

Mission

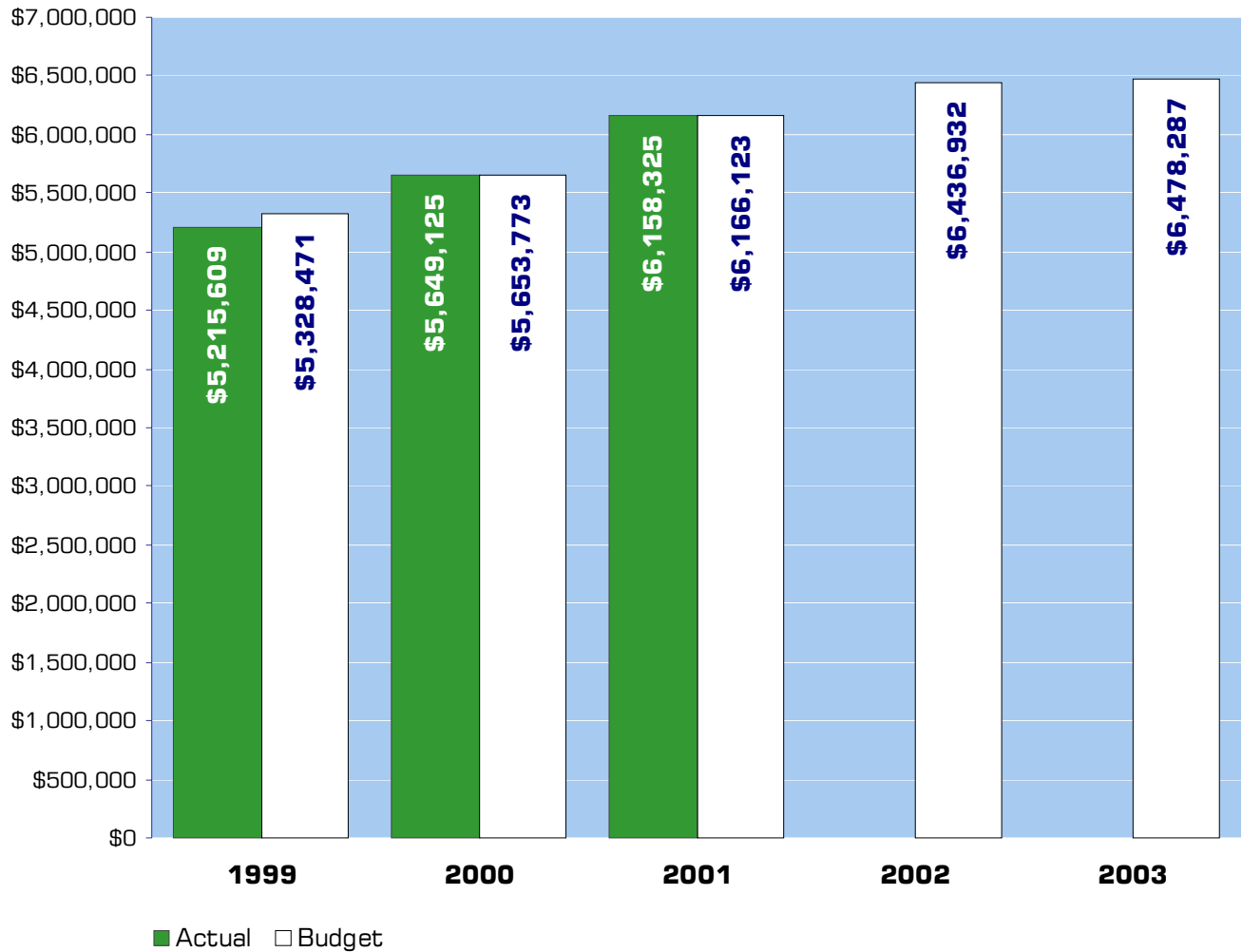
Provide for the detention of all adults legally remanded into custody by the court or law enforcement agencies. In order that the jail is operated according to best correctional practices, we will:

- Place offenders in the least restrictive environment allowed by their objective classification status, while insuring the safety of the community.
- Whenever possible, provide offenders with the opportunity to positively change their behavior through the use of educational, vocational, and rehabilitative programs, and utilize the full range of correctional options in order to assist in this process.
- Operate all correctional facilities in a safe and secure manner, fulfilling all legal and moral imperatives.
- Provide a healthy environment for the offenders, the staff and other members of the community.
- Manage the jail and any other corrections facility in a fiscally responsible manner.
- Facilitate the continued professional development of the Corrections staff through meaningful training opportunities and experiences.
- Hold Corrections staff to the highest standards of professional conduct as promulgated in the Department rules, regulations and policies.

Objectives

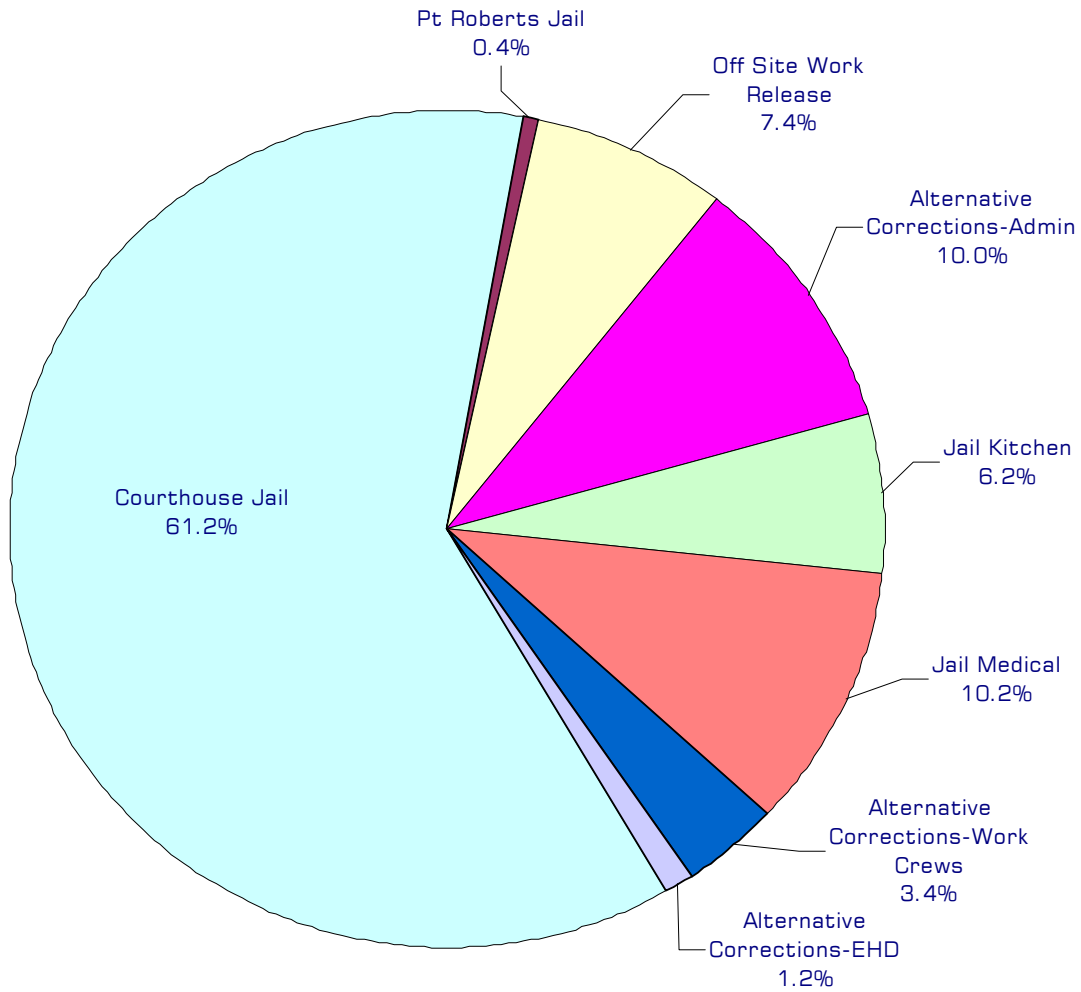
- Move forward with the planning process for a new minimum/medium security corrections facility.
- Increase the staffing level at the jail to provide adequate levels of supervision in order that the facility is run in a safe and secure manner.
- Continue increasing the number of inmate medical issues handled in-house, resulting in a reduction of Emergency Department use.
- Complete a 5 year Strategic Plan for the jail, outlining long term objectives, goal and strategies.
- Complete the transition to an Objective Jail Classification System.
- Continue expansion of the Jail Alternatives Programs.
- Consolidate and streamline record keeping and data collections functions to decrease redundant entry and duplication of work.
- Support the continued professional growth of supervisory and management personnel, in order to develop a strong professional base from which to draw future leaders.

Expenditure Trends



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

2003 Budget by Program



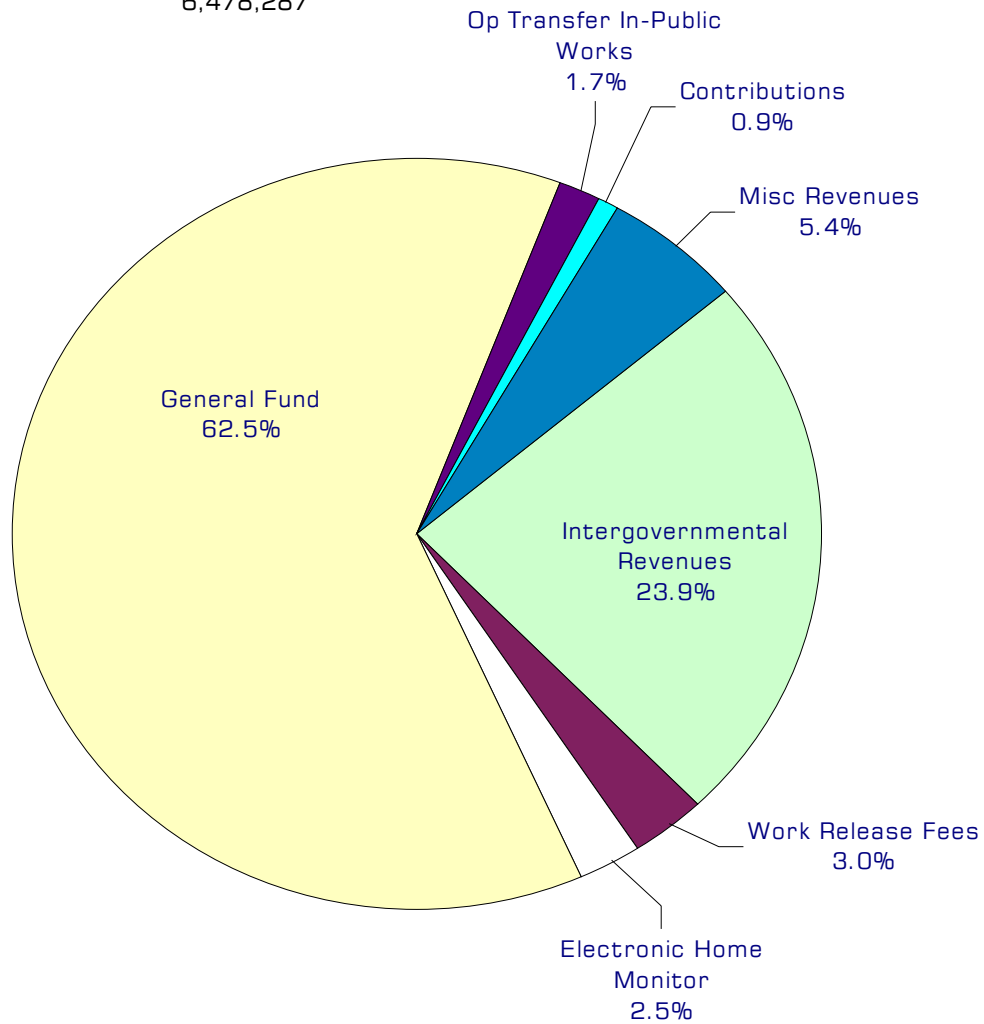
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

| | Actual 1999 | Actual 2000 | Actual 2001 | Budget 2002 | Budget 2003 | \$ Change 2002 to 2003 | % Change 2002 to 2003 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-----------------------------|
| OPERATIONS | | | | | | | |
| General Fund | | | | | | | |
| 1800 Courthouse Jail | 4,247,625 | 3,492,457 | 3,836,193 | 3,944,110 | 3,964,389 | 20,279 | 0.51% |
| 1810 Pt Roberts Jail | 22,787 | 23,031 | 23,917 | 28,108 | 28,108 | - | 0.00% |
| 1820 Off Site Work Release | 398,188 | 399,672 | 406,448 | 482,465 | 476,325 | (6,140) | -1.27% |
| 1830 Local Law Enforce-Blk Grant | 750 | - | - | - | - | - | 0.00% |
| 1840 Alternative Corrections - Adn | 546,259 | 673,178 | 762,721 | 954,193 | 646,241 | (307,952) | -32.27% |
| 1842 Alternative Corrections Work | - | - | - | - | 221,171 | 221,171 | 0.00% |
| 1845 Alternative Correction - EHD | - | - | - | - | 80,000 | 80,000 | 0.00% |
| 1850 Jail Kitchen | - | 420,808 | 400,472 | 398,265 | 399,265 | 1,000 | 0.25% |
| 1860 Jail Medical | - | 639,979 | 696,932 | 629,791 | 662,788 | 32,997 | 5.24% |
| 1870 Jail Commissary | - | - | 31,642 | - | - | - | 0.00% |
| 1875 Peace Arch Rally | - | - | 7,316 | - | - | - | 0.00% |
| Total Jail Operations | 5,215,609 | 5,649,125 | 6,158,325 | 6,436,932 | 6,478,287 | 41,355 | 0.64% |
| CAPITAL | | | | | | | |
| General Fund | | | | | | | |
| 1800 Courthouse Jail | 47,547 | 2,894 | 1,266 | 105,500 | 5,500 | (100,000) | -94.79% |
| 1840 Alternative Corrections | 22,629 | 6,528 | 6,105 | 3,000 | 39,170 | 36,170 | 1205.67% |
| 1850 Jail Kitchen | - | 15,026 | 10,724 | 20,000 | - | (20,000) | -100.00% |
| Total Jail Capital | 70,176 | 24,448 | 18,095 | 128,500 | 44,670 | (83,830) | -65.24% |
| TRANSFERS | | | | | | | |
| General Fund | | | | | | | |
| 1800 Courthouse Jail | 22,000 | 14,105 | 65,149 | 444,093 | 211,600 | (232,493) | -52.35% |
| 1840 Alternative Corrections | 20,000 | - | 5,057 | - | - | - | 0.00% |
| 1850 Jail Kitchen | - | - | 1,501 | - | - | - | 0.00% |
| 1860 Jail Medical | - | 42,000 | 42,343 | 42,000 | 42,000 | - | 0.00% |
| 1870 Jail Commissary | - | - | 384 | - | - | - | 0.00% |
| Total Jail Transfers | 42,000 | 56,105 | 114,434 | 486,093 | 253,600 | (232,493) | -47.83% |
| TOTAL JAIL | 5,327,785 | 5,729,678 | 6,290,854 | 7,051,525 | 6,776,557 | (274,968) | -3.90% |

2003 Funding Sources

| | |
|-----------------------------|------------------|
| Intergovernmental Revenues | 1,549,733 |
| Work Release Fees | 193,876 |
| Electronic Home Monitor | 159,932 |
| General Fund | 4,049,286 |
| Op Transfer In-Public Works | 112,000 |
| Contributions | 61,175 |
| Misc Revenues | 352,285 |
| Total Funding | 6,478,287 |



Funding Sources continued

Intergovernmental Revenues

The jail receives rent for housing other jurisdictions' prisoners in available jail space. The rate at which space is charged varies by contract between the different governmental entities. Municipalities and other counties pay at the rate of \$68 per prisoner per day.

Work Release Fees

Participants in the work release program pay 1% of their monthly gross wage for each day they work. The county receives is \$48 per work release participant per day.

Electronic Home Monitor

Revenue received for inmates in the electronic home monitoring program is \$22 per day for the use of the monitoring device.

General Fund

Undedicated General Fund resources.

Operating Transfer In from Public Works

Funding from a Centennial grant received by Public Works for 2 work crew supervisors.

Contributions

Donations from Alcoa to provide funding for Alternative Corrections Work Crew.

Miscellaneous Revenues

Revenue generated by inmate phone calls, booking fees and other revenues from various sources.

Performance / Activity Measures

| | Actual 1999 | Actual 2000 | Actual 2001 | Projected 2002 | Projected 2003 |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Annual bookings | 6,136 | 6,433 | 5,457 | 5,330 | 4,637 |
| Average monthly bookings | 511 | 536 | 455 | 444 | 365 |
| Average daily population | 253 | 239 | 227 | 233 | 200 |
| Average monthly bed days (Jail and Alternatives) | 8,700 | 9,191 | 8,920 | 8,987 | 9,600 |
| Jail bed days diverted to Jail Alternative Programs | 21,246 | 23,055 | 25,739 | 27,026 | 28,377 |
| Work crews in the Jail Alternative Center | 5 | 6 | 6 | 6 | 7 |
| Inmate disturbances in the jail | 11 | 23 | 45 | 75 | 40 |
| Hospital emergency department visits | 416 | 399 | 290 | 270 | 250 |
| Completion of classification interviews on offenders booked in the jail | 0 | 0 | 0 | 65% | 85% |
| Computer programs requiring redundant data entry | 8 | 8 | 5 | 3 | 2 |
| Supervisory level training opportunities for jail Sergeants | N/A | N/A | 3 | 10 | 20 |

Expenditures Summary

| | Actual 1999 | Actual 2000 | Actual 2001 | Budget 2002 | Budget 2003 | \$ Change 2002 to 2003 | % Change 2002 to 2003 |
|--|------------------|------------------|------------------|------------------|------------------|------------------------------|-----------------------------|
| GENERAL FUND | | | | | | | |
| 1800 Courthouse Jail | | | | | | | |
| Salaries & Wages | 2,112,184 | 2,103,271 | 2,247,486 | 2,273,880 | 2,289,975 | 16,095 | 0.71% |
| Benefits | 573,753 | 543,408 | 636,376 | 631,576 | 634,765 | 3,189 | 0.50% |
| Supplies | 579,835 | 159,151 | 73,256 | 80,231 | 75,231 | (5,000) | -6.23% |
| Other Services & Charges | 981,853 | 686,627 | 879,075 | 958,423 | 964,418 | 5,995 | 0.63% |
| Capital Outlay | 47,547 | 2,894 | 1,266 | 105,500 | 5,500 | (100,000) | -94.79% |
| Operating Transfers | 22,000 | 14,105 | 65,149 | 444,093 | 211,600 | (232,493) | -52.35% |
| <i>Total Courthouse Jail</i> | <i>4,317,172</i> | <i>3,509,456</i> | <i>3,902,608</i> | <i>4,493,703</i> | <i>4,181,489</i> | <i>(312,214)</i> | <i>-6.95%</i> |
| 1810 Point Roberts Jail | | | | | | | |
| Supplies | - | - | - | 150 | 150 | - | 0.00% |
| Other Services & Charges | 22,787 | 23,031 | 23,917 | 27,958 | 27,958 | - | 0.00% |
| <i>Total Point Roberts Jail</i> | <i>22,787</i> | <i>23,031</i> | <i>23,917</i> | <i>28,108</i> | <i>28,108</i> | <i>-</i> | <i>0.00%</i> |
| 1820 Off Site Work Release | | | | | | | |
| Other Services & Charges | 398,188 | 399,672 | 406,448 | 482,465 | 476,325 | (6,140) | -1.27% |
| <i>Total Off Site Work Release</i> | <i>398,188</i> | <i>399,672</i> | <i>406,448</i> | <i>482,465</i> | <i>476,325</i> | <i>(6,140)</i> | <i>-1.27%</i> |
| 1830 Local Law Enforce - Blk Grant | | | | | | | |
| Salaries & Wages | 664 | - | - | - | - | - | 0.00% |
| Benefits | 86 | - | - | - | - | - | 0.00% |
| <i>Total Local Law Enfc-Blk Grant</i> | <i>750</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>0.00%</i> |
| 1840 Alternative Corrections - Admin | | | | | | | |
| Salaries & Wages | 304,992 | 341,854 | 388,961 | 454,820 | 374,707 | (80,113) | -17.61% |
| Benefits | 84,944 | 115,206 | 154,557 | 145,371 | 100,727 | (44,644) | -30.71% |
| Supplies | 53,558 | 50,783 | 37,848 | 93,598 | 61,900 | (31,698) | -33.87% |
| Other Services & Charges | 102,765 | 165,335 | 181,355 | 260,404 | 108,907 | (151,497) | -58.18% |
| Capital Outlay | 22,629 | 6,528 | 6,105 | 3,000 | 39,170 | 36,170 | 1205.67% |
| Operating Transfers | 20,000 | - | 5,057 | - | - | - | 0.00% |
| <i>Total Alternative Corrections</i> | <i>588,888</i> | <i>679,706</i> | <i>773,883</i> | <i>957,193</i> | <i>685,411</i> | <i>(271,782)</i> | <i>-28.39%</i> |
| 1842 Alternative Corrections - Work Crew | | | | | | | |
| Salaries & Wages | - | - | - | - | 105,990 | 105,990 | 0.00% |
| Benefits | - | - | - | - | 44,483 | 44,483 | 0.00% |
| Supplies | - | - | - | - | 15,098 | 15,098 | 0.00% |
| Other Services & Charges | - | - | - | - | 55,600 | 55,600 | 0.00% |
| <i>Tot Alt Corrections-Work Crew</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>221,171</i> | <i>221,171</i> | <i>0.00%</i> |

continued on next page

Expenditures Summary continued

| | Actual 1998 | Actual 1999 | Actual 2000 | Budget 2001 | Budget 2002 | \$ Change 2001 to 2002 | % Change 2001 to 2002 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-----------------------------|
| 1845 Alternative Corrections - EHD | | | | | | | |
| Other Services & Charges | - | - | - | - | 80,000 | 80,000 | 0.00% |
| <i>Total Alt Corrections - EHD</i> | - | - | - | - | 80,000 | 80,000 | - |
| 1850 Jail Kitchen | | | | | | | |
| Salaries & Wages | - | 117,408 | 8,882 | - | - | - | 0.00% |
| Benefits | - | 31,595 | 2,972 | - | - | - | 0.00% |
| Supplies | - | 267,787 | 15,644 | 10,000 | - | (10,000) | -100.00% |
| Other Services & Charges | - | 4,018 | 372,974 | 388,265 | 399,265 | 11,000 | 2.83% |
| Capital Outlay | - | 15,026 | 10,724 | 20,000 | - | (20,000) | -100.00% |
| Operating Transfers | - | - | 1,501 | - | - | - | 0.00% |
| <i>Total Jail Kitchen</i> | - | 435,834 | 412,697 | 418,265 | 399,265 | (19,000) | -4.54% |
| 1860 Jail Medical | | | | | | | |
| Salaries & Wages | - | 24,735 | 26,254 | 27,805 | 28,900 | 1,095 | 3.94% |
| Benefits | - | 8,140 | 11,637 | 10,194 | 10,081 | (113) | -1.11% |
| Supplies | - | 123,943 | 141,313 | 157,500 | 150,000 | (7,500) | -4.76% |
| Other Services & Charges | - | 483,161 | 517,728 | 434,292 | 473,807 | 39,515 | 9.10% |
| Operating Transfers | - | 42,000 | 42,343 | 42,000 | 42,000 | - | 0.00% |
| <i>Total Jail Medical</i> | - | 681,979 | 739,275 | 671,791 | 704,788 | 32,997 | 4.91% |
| 1870 Jail Commissary | | | | | | | |
| Salaries & Wages | - | - | 12,280 | - | - | - | 0.00% |
| Benefits | - | - | 3,494 | - | - | - | 0.00% |
| Supplies | - | - | 15,868 | - | - | - | 0.00% |
| Operating Transfers | - | - | 384 | - | - | - | 0.00% |
| <i>Total Jail Commissary</i> | - | - | 32,026 | - | - | - | 0.00% |
| 1875 Peace Arch Rally | | | | | | | |
| Salaries & Wages | - | - | 6,405 | - | - | - | 0.00% |
| Benefits | - | - | 911 | - | - | - | 0.00% |
| <i>Total Peace Arch Rally</i> | - | - | 7,316 | - | - | - | 0.00% |
| TOTAL JAIL | 5,327,785 | 5,729,678 | 6,290,854 | 7,051,525 | 6,776,557 | (274,968) | -3.90% |