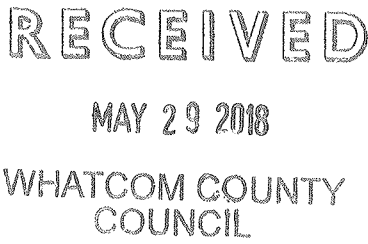


CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	MDC	5/24/18		06/05/18	Intro
Division Head:				06/19/18	Finance Comm; Council
Dept. Head:					
Prosecutor:	KNF	5/24/18			
Purchasing/Budget:	MDC	5/24/18			
Executive: TRS		5/29/18			

**TITLE OF DOCUMENT:** 2018 Supplemental Budget Request #8

**ATTACHMENTS:** Ordinance, Memoranda & Budget Modification Requests

SEPA review required? ( ) Yes ( X ) NO  
 SEPA review completed? ( ) Yes ( X ) NO

Should Clerk schedule a hearing? ( ) Yes ( X ) NO  
 Requested Date:

**SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:** (If this item is an ordinance or requires a public hearing, you must provide the language for use in the required public notice. Be specific and cite RCW or WCC as appropriate. Be clear in explaining the intent of the action.)

**Supplemental #8 requests funding from the General Fund:**

- To appropriate \$5,000 in Sheriff to fund recreational boating safety program from grant proceeds.
- To appropriate \$33,642 in Auditor to fund splitting a Clerk III position in Elections with the Recording Division in the General Fund.

**From the Whatcom County Jail Fund:**

- To appropriate \$6,000 to fund kitchen ice machine replacement.

**COMMITTEE ACTION:**

**COUNCIL ACTION:**

6/5/2018: Introduced 6-0, Sidhu absent

**Related County Contract #:**

**Related File Numbers:**

**Ordinance or Resolution Number:**

PROPOSED BY: Executive  
INTRODUCTION DATE: 06/05/18

**ORDINANCE NO.  
AMENDMENT NO. 8 OF THE 2018 BUDGET**

**WHEREAS**, the 2017-2018 budget was adopted December 6, 2016; and,

**WHEREAS**, changing circumstances require modifications to the approved 2017-2018 budget; and,

**WHEREAS**, the modifications to the budget have been assembled here for deliberation by the Whatcom County Council,

**NOW, THEREFORE, BE IT ORDAINED** by the Whatcom County Council that the 2017-2018 Whatcom County Budget Ordinance #2016-068 is hereby amended by adding the following additional amounts to the 2018 budget included therein:

Fund	Expenditures	Revenues	Net Effect
<b>General Fund</b>			
Sheriff	5,000	(5,000)	-
Auditor	33,642	-	33,642
<b>Total General Fund</b>	<b>38,642</b>	<b>(5,000)</b>	<b>33,642</b>
<b>Whatcom County Jail Fund</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>
<b>Total Supplemental</b>	<b>44,642</b>	<b>(5,000)</b>	<b>39,642</b>

In addition, Exhibit C – Authorized Positions in the 2017-2018 Budget Ordinance should be amended to provide for the following FTE changes:

- Transfer .5 FTE Clerk III position from Election Reserve Fund to General Fund in Auditor

**ADOPTED** this \_\_\_\_ day of \_\_\_\_\_, 2018.

ATTEST:

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

\_\_\_\_\_  
Dana Brown-Davis, Council Clerk

\_\_\_\_\_  
Rud Browne, Chair of the Council

APPROVED AS TO FORM:

( ) Approved      ( ) Denied

  
Civil Deputy Prosecutor

\_\_\_\_\_  
Jack Louws, County Executive

Date: \_\_\_\_\_

<b>WHATCOM COUNTY</b>				
<b>Summary of the 2018 Supplemental Budget Ordinance No. 8</b>				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
Sheriff	To fund recreational boating safety program from grant proceeds.	5,000	(5,000)	-
Auditor	To fund position split between Elections and Recording divisions.	33,642	-	33,642
<b>Total General Fund</b>		<b>38,642</b>	<b>(5,000)</b>	<b>33,642</b>
<b>Whatcom County Jail Fund</b>	To fund kitchen ice machine replacement.	<b>6,000</b>	-	<b>6,000</b>
<b>Total Supplemental</b>		<b>44,642</b>	<b>(5,000)</b>	<b>39,642</b>

WHATCOM COUNTY  
SHERIFF'S OFFICE

BILL ELFO  
SHERIFF



PUBLIC SAFETY BUILDING  
311 Grand Avenue  
Bellingham, WA 98225-4038  
(360) 778-6600

RECEIVED

MAY 22 2018

MEMORANDUM

JACK LOUWS  
COUNTY EXECUTIVE

TO: Jack Louws, County Executive  
FROM: Sheriff Bill Elfo  
DATE: May 22, 2018  
SUBJECT: Supplemental Budget ID# 2605  
Recreational Boating Safety Grant Increase 2018

*Jack Louws*

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The attached Supplemental Budget requests budget authority for the 2018 Recreational Boating Safety Grant award increase.

**Background and Purpose**

The Sheriff's Office received a Recreational Boating Safety Grant Award of \$16,810.69 from Washington State Parks and Recreation Commission to conduct on the water patrols during the peak boating period from March 1 through September 30, 2018 (Whatcom County Contract #201803008).

In a letter dated May 15, 2018, the Washington State Parks and Recreation Commission awarded an additional \$5,000 to the Sheriff's Office in recognition of our long term support of the Recreational Boating Safety (RBS) Program and for providing State Parks RBS program instructors to conduct basic and advanced marine law enforcement training.

**Funding Amount and Source**

Additional \$5,000 provided by Washington State Parks and Recreation Commission, Recreational Boating Safety Federal Financial Assistance Grant, CFDA No. 97.012.

Please contact Undersheriff Jeff Parks at extension 6610 if you have any questions.

Thank you.

# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 2605

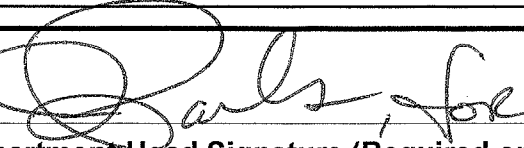
Fund 1

Cost Center 1003512006

Originator: Dawn Pierce

Expenditure Type: One-Time Year 2 2018 Add'l FTE  Add'l Space  Priority 1

Name of Request: Recreational Boating Safety Grant Increase 2018

X  5/23/18  
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.8701	Boating Safety	(\$5,000)
	6140	Overtime	\$4,313
	6210	Retirement	\$234
	6230	Social Security	\$330
	6259	Worker's Comp-Interfund	\$117
	6269	Unemployment-Interfund	\$6
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The Sheriff's Office will conduct additional on-the-water patrols to increase education and enforcement activities encouraging greater compliance with boating safety laws in an effort to reduce boating-related loss of life, personal injury, and property damage.

**1b. Primary customers:**

Whatcom County citizens and visitors

**2. Problem to be solved:**

The Sheriff's Office is currently the only law enforcement agency in Whatcom County that operates a state approved boating safety program under WAC 352-65. The Sheriff's Office provides recreational boating safety patrols and enforcement of both county code and state law.

**3a. Options / Advantages:**

Grant funds are awarded specifically for boating safety education, assistance, and enforcement activities.

**3b. Cost savings:**

Cost savings of \$5,000.

**4a. Outcomes:**

Marine patrols will be conducted during the peak boating period from may to September 2018.

**4b. Measures:**

Vessel inspections will be completed and submitted to State Parks.

**5a. Other Departments/Agencies:**

**5b. Name the person in charge of implementation and what they are responsible for:**

**6. Funding Source:**

Washington State Parks and Recreation Commission. Funds originate from Department of Homeland Security, Boating Safety Financial Assistance Program, RBS Grant, CFDA No. 97.012.



Don Hoch  
Director

STATE OF WASHINGTON

## WASHINGTON STATE PARKS AND RECREATION COMMISSION

1111 Israel Road S.W. • P.O. Box 42650 • Olympia, WA 98504-2650 • (360) 902-8500  
TDD Telecommunications Device for the Deaf: 800-833-6388  
[www.parks.wa.gov](http://www.parks.wa.gov)

**To:** Whatcom County Sheriff William Elfo  
**From:** Washington State Parks Boating Program, Boating Law Administrator  
**Subject:** Grant Increase for Instructor Support  
**Date:** May 15<sup>th</sup>, 2018

In recognition of the long term support of the Recreational Boating Safety program and the fiscal, personnel, and logistic expenditures made by your agency by providing instructors to State Parks we are increasing your grant amount.

Your agency for providing instructor(s) to the State Parks RBS program will be immediately awarded an additional \$5000.00 to your Federal Financial Assistance Grant. Your current grant amount of \$16,810.69 is increased to \$21,810.69 upon receipt of this notification. As State Parks has grown the number and types of boating courses offered it has required much more support and participation from your personnel and your agency.

This bonus amount may change from year to year based on multiple factors that affect the Federal Financial Assistance Grants. However, it is State Parks intention to compensate your agency for actively supporting Recreational Boating Safety in Washington State by going above and beyond the commitment of their fellow agencies. Without your personnel and the support provided to them by your agency our ability to offer basic and advanced level marine law enforcement training would be severely impacted.

Please do not hesitate to email or call Hoyle Hodges 360-902-8835 [hoyle.hodges@parks.wa.gov](mailto:hoyle.hodges@parks.wa.gov) Marine Law Enforcement Coordinator if there are any questions.

**Whatcom County  
Auditor's Office**

Whatcom County Courthouse  
311 Grand Avenue, Suite 103  
Bellingham, WA 98225-4038



**Debbie Adelstein**  
County Auditor

**Diana Bradrick**  
Chief Deputy Auditor

**Phone:** (360) 778-5100

**Fax:** (360) 778-5101

**Email:** [auditor@co.whatcom.wa.us](mailto:auditor@co.whatcom.wa.us)

**Internet:** [www.whatcomcounty.us/auditor](http://www.whatcomcounty.us/auditor)

RECEIVED

MAY 16 2018

MEMORANDUM

To: Jack Louws, County Executive

From: Diana Bradrick, Chief Deputy Auditor

Date: May 16, 2018

Re: Supplemental Budget Request

JACK LOUWS  
COUNTY EXECUTIVE

We are requesting a supplemental appropriation in order to split an existing FTE currently funded 100% in the Elections budget 50% in Elections and 50% in Recording. With efficiencies gained through new technology and improved workflow within Elections, we have a reduced need for staff during periods we don't have an active election. At the same time, we have an increase in the workload within Recording due to a number of historical records projects and daily work that is slowly increasing – work that requires fully trained staff. This split will allow us to utilize staff within the Auditor's office in a more efficient and cost-effective manner, and to correctly reflect and budget where staffing is being utilized.

We are, therefore, requesting \$33,642 from the general fund for a .5 FTE in Recording. This will be offset by a reduction in general fund monies required to fund Elections.

If you have any questions, please feel free to contact me.

Encl.

# Supplemental Budget Request

Status: Pending

## Auditor

Suppl ID # 2604 Fund 1 Cost Center 540 Originator: Diana Bradrick

Expenditure Type: Ongoing Year 2 2018 Add'l FTE  Add'l Space  Priority 1

Name of Request: Position Split Elections/Recording

X *Diana Bradrick* 5-16-18  
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$21,131
	6210	Retirement	\$2,684
	6230	Social Security	\$1,616
	6245	Medical Insurance	\$7,240
	6255	Other H&W Benefits	\$683
	6259	Worker's Comp-Interfund	\$260
	6269	Unemployment-Interfund	\$28
	<b>Request Total</b>		<b>\$33,642</b>

### 1a. Description of request:

This is a request to take a position currently funded 100% out of the Elections budget and split it 50% Elections 50% Recording.

### 1b. Primary customers:

Customers served by the recording division for recording documents, researching the recorded document repository, or applying for a marriage license, and citizens who are voters, or potential voters in Whatcom County.

### 2. Problem to be solved:

Increased efficiencies through technology and improved workflow within the elections division has reduced the need for staffing during periods between active elections. At the same time, with reduced staffing within the recording division, a gradual increase in recorded documents, and major projects to get all of our records available and indexed on-line to reduce reliance on outdated microfilm the recording division needs additional help from fully trained staff. This requested FTE split allows more efficient use of staffing within the Auditors office to allow us to utilize staff resources where they are needed.

### 3a. Options / Advantages:

We have been using elections staff to help with the historical records indexing during down times requiring monitoring of hours used and budget adjustments to correctly account for the salaries. They also often assist at the front counter when Recording is short staffed.

The proposed option allows us to correctly reflect and budget where the staffing is being utilized.

### 3b. Cost savings:

There are no cost savings. This adds a .5 FTE to the general fund for Recording, but will reduce the general fund monies required to fund Elections.

### 4a. Outcomes:

Staff appropriately funded and accounted for in the correct division.

### 4b. Measures:

Completion of funding, and vacant position hired to work 50% Elections, 50% Recording.



# Supplemental Budget Request

*Status:* Pending

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## Auditor

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Suppl ID # 2604

**Fund 1**

**Cost Center 540**

**Originator:** Diana Bradrick

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**5a. Other Departments/Agencies:**

No.

**5b. Name the person in charge of implementation and what they are responsible for:**

NA

**6. Funding Source:**

This will be funded by the General Fund but will allow for a corresponding decrease in the General Fund subsidy transfer to the Election Reserve Fund in the future.

# Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 2600 Fund 118 Cost Center 118150 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2018 Add'l FTE  Add'l Space  Priority 1

Name of Request: Kitchen Ice Machine

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$6,000
	<b>Request Total</b>		<b>\$6,000</b>

**1a. Description of request:**

This Supplemental Budget request is for the funding to replace the Downtown Jail kitchen's ice machine. The kitchen uses the ice in meal preparation and cooling on a daily basis.

**1b. Primary customers:**

**2. Problem to be solved:**

We have been informed by County Maintenance that the ice machine in the Downtown Jail kitchen has a major part that has failed and they are unable to find anyone who can repair it. The current machine is about 20 years old and has an older technology that uses water to cool the mechanical part of the machine. The part that has failed governs the amount of water needed to circulate through the mechanical cooling system. As a result, the machine is drawing almost 1400 gallons of fresh water a day to cool the machine and almost immediately dumping it into the sewer system.. The machine that will be replacing the current one will be cooled by air, not water, thus eliminating this issue. If we do not replace it, we will continue drawing and wasting a significant amount of water. Facilities has obtained cost estimates for the replacement.

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

**5a. Other Departments/Agencies:**

**5b. Name the person in charge of implementation and what they are responsible for:**

**6. Funding Source:**

Jail Sales Tax fund.