



## Additional Service Requests

# Whatcom County Executive's 2017-2018 Budget

Jack Louws, County Executive

## Links to Departments

|  |                           |
|--|---------------------------|
| <a href="#"><u>County Assessor</u></a>                     | <a href="#"><u>1</u></a>  |
| <a href="#"><u>County Auditor</u></a>                      | <a href="#"><u>1</u></a>  |
| <a href="#"><u>County Council</u></a>                      | <a href="#"><u>1</u></a>  |
| <a href="#"><u>County Executive</u></a>                    | <a href="#"><u>1</u></a>  |
| <a href="#"><u>Planning &amp; Development Services</u></a> | <a href="#"><u>2</u></a>  |
| <a href="#"><u>County Sheriff</u></a>                      | <a href="#"><u>3</u></a>  |
| <a href="#"><u>District Court</u></a>                      | <a href="#"><u>5</u></a>  |
| <a href="#"><u>Administrative Services</u></a>             | <a href="#"><u>5</u></a>  |
| <a href="#"><u>Prosecuting Attorney</u></a>                | <a href="#"><u>7</u></a>  |
| <a href="#"><u>Public Defender</u></a>                     | <a href="#"><u>8</u></a>  |
| <a href="#"><u>Superior Court</u></a>                      | <a href="#"><u>8</u></a>  |
| <a href="#"><u>WSU Extension</u></a>                       | <a href="#"><u>8</u></a>  |
| <a href="#"><u>Parks &amp; Recreation Department</u></a>   | <a href="#"><u>8</u></a>  |
| <a href="#"><u>Health Department</u></a>                   | <a href="#"><u>10</u></a> |
| <a href="#"><u>Public Works Department</u></a>             | <a href="#"><u>10</u></a> |

|  | ASR  | ASR Type | FTE | Status       | 2017 Requested | 2017 Approved | 2018 Requested | 2018 Approved |
|--|------|----------|-----|--------------|----------------|---------------|----------------|---------------|
| <b>ASSESSOR</b>  |      |          |     |              |                |               |                |               |
| <a href="#">Reinstate Administrative Assistant Position</a>        | 5535 | Ongoing  | Yes | Approved     | 78,243         | 78,243        | 80,731         | -             |
| <a href="#">Mobile Field Data Application Continuing Support</a>   | 5566 | Ongoing  |     | Approved     | 27,665         | 33,796        | 31,613         | 40,076        |
| <a href="#">Bulk Mailing Administration Support</a>                | 5567 | Ongoing  |     | Approved     | 15,000         | 7,500         | 15,000         | 7,500         |
| <a href="#">ARC GIS Runtime PAC's Viewer</a>                       | 5582 | Ongoing  |     | Approved     | 3,952          | 3,952         | 3,952          | 3,952         |
| Assessor Approved Total  |      |          |     |              | 124,860        | 123,491       | 131,296        | 51,528        |
| <b>Assessor Not Approved</b>                                       |      |          |     |              |                |               |                |               |
| <a href="#">High Value Appeal Defense-Refineries</a>               | 5569 | One-Time |     | Not Approved | 145,000        | -             | 60,000         | -             |
| <b>AUDITOR</b>   |      |          |     |              |                |               |                |               |
| <b>Records</b>   |      |          |     |              |                |               |                |               |
| <a href="#">Index Historical Records</a>                           | 5473 | One-Time |     | Approved     | 18,000         | 18,000        | 18,000         | 18,000        |
| <a href="#">Imaging File Conversion of Recorded Documents</a>      | 5475 | One-Time |     | Approved     | 50,000         | 50,000        | -              | -             |
| <b>Elections</b>   |      |          |     |              |                |               |                |               |
| <a href="#">New Voter Registration Cards</a>                       | 5563 | One-Time |     | Approved     | 22,132         | 22,132        | -              | -             |
| <a href="#">Increase in General Election Contracted Services</a>   | 5651 | Ongoing  |     | Approved     | 17,000         | 17,000        | 17,000         | 17,000        |
| Auditor Approved Total   |      |          |     |              | 107,132        | 107,132       | 35,000         | 35,000        |
| <b>COUNCIL</b>   |      |          |     |              |                |               |                |               |
| <a href="#">Agenda Management and Meeting Automation</a>           | 5532 | One-Time |     | Approved     | 72,400         | 72,400        | -              | -             |
| <a href="#">Agenda Management and Meeting Automation - Ongoing</a> | 5539 | Ongoing  |     | Approved     | -              | -             | 27,000         | 27,000        |
| Council Approved Total   |      |          |     |              | 72,400         | 72,400        | 27,000         | 27,000        |
| <b>EXECUTIVE</b>   |      |          |     |              |                |               |                |               |
| <b>Non-Departmental</b>  |      |          |     |              |                |               |                |               |
| <a href="#">Replacement of X-Ray Machine for Security Station</a>  | 5497 | One-Time |     | Approved     | 50,000         | 50,000        | -              | -             |

|   | ASR  | ASR Type | FTE | Status   | 2017 Requested | 2017 Approved | 2018 Requested | 2018 Approved |
|---|------|----------|-----|----------|----------------|---------------|----------------|---------------|
| <b>EXECUTIVE - Non Departmental (Continued)</b>                       |      |          |     |          |                |               |                |               |
| <a href="#">Increase contribution to Technology Revolving Fund</a>    | 5650 | One-Time |     | Approved | 100,000        | 150,000       | 100,000        | 150,000       |
| <a href="#">General Fund transfer for permit system replacement</a>   | 5656 | One-Time |     | Approved | 469,855        | 469,855       | -              | -             |
| <a href="#">Transfer Lake Whatcom Park Trail Development</a>          | 5664 | One-Time |     | Approved | 443,000        | 443,000       | -              | -             |
| <a href="#">Transfer New Hovander Maint. Bldg &amp; Demo</a>          | 5665 | One-Time |     | Approved | 275,000        | 275,000       | -              | -             |
| <a href="#">Transfer Sudden Valley Stormwater Improvements</a>        | 5666 | One-Time |     | Approved | 780,000        | 780,000       | -              | -             |
| <a href="#">Transfer to fund Design Phase of Northshore Dr Prj</a>    | 5667 | One-Time |     | Approved | -              | -             | 220,000        | 220,000       |
| <a href="#">Transfer to fund Increased General Fund GIS costs</a>     | 5668 | Ongoing  |     | Approved | 15,990         | 15,990        | 10,200         | 10,200        |
| <a href="#">Transfer for Various Courthouse Improvements</a>          | 5679 | One-Time |     | Approved | 560,215        | 560,215       | -              | -             |
| <a href="#">EDI transfer to fund Courthouse Improvements</a>          | 5680 | One-Time |     | Approved | 251,692        | 251,692       | -              | -             |
| <a href="#">Increase GF contribution to Jail Fund</a>                 | 5681 | One-Time |     | Approved | 1,000,000      | 1,000,000     | 1,000,000      | 1,000,000     |
| <a href="#">Additional Funding for Emergency Medical Svc</a>          | 5683 | One-Time |     | Approved | (1,100,000)    | (1,100,000)   | (1,300,000)    | (1,300,000)   |
| <a href="#">Additional Funding Transfer for EMS</a>                   | 5684 | One-Time |     | Approved | 1,100,000      | 1,100,000     | 1,300,000      | 1,300,000     |
| <a href="#">Transfer Courthouse Exterior Repair &amp; Maintenance</a> | 5685 | One-Time |     | Approved | 752,621        | 752,621       | -              | -             |
| <a href="#">REET I Trf to support CH Exterior R&amp;M</a>             | 5686 | One-Time |     | Approved | 1,675,188      | 1,675,188     | -              | -             |
| <a href="#">Reappropriate POB - C St Terminal Loan</a>                | 5687 | One-Time |     | Approved | 2,000,000      | 2,000,000     | -              | -             |
| <a href="#">Additional REET II funding for South Fork Park</a>        | 5688 | One-Time |     | Approved | 209,000        | 209,000       | -              | -             |
| Executive Approved Total  |      |          |     |          | 8,582,561      | 8,632,561     | 1,330,200      | 1,380,200     |
| <b>PLANNING &amp; DEVELOPMENT SERVICES</b>                            |      |          |     |          |                |               |                |               |
| <b>Administration</b>   |      |          |     |          |                |               |                |               |
| <a href="#">Permit System Maintenance</a>                             | 5655 | Ongoing  |     | Approved | (50,000)       | (50,000)      | 59,297         | 59,297        |
| <b>Planning</b>   |      |          |     |          |                |               |                |               |
| <a href="#">Professional Consultant Budget</a>                        | 5436 | One-Time |     | Approved | 200,000        | 75,000        | -              | -             |
| <a href="#">PDR Prof Services Budget to Conservation Futures</a>      | 5646 | Ongoing  |     | Approved | 20,000         | 20,000        | 20,000         | 20,000        |
| Planning and Development Services Approved Total                      |      |          |     |          | 170,000        | 45,000        | 79,297         | 79,297        |

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|-----|----------|-----|--------|----------------|---------------|----------------|---------------|
|-----|----------|-----|--------|----------------|---------------|----------------|---------------|

**PLANNING & DEVELOPMENT SERVICES (Continued)**

**Planning & Development Services Not Approved**

|  |      |          |     |              |        |   |        |   |
|--|------|----------|-----|--------------|--------|---|--------|---|
| <a href="#">Fire Inspector I Position</a>                | 5530 | One-Time | Yes | Not Approved | 70,388 | - | 72,984 | - |
| <a href="#">Work Station for Fire Inspector Position</a> | 5533 | One-Time |     | Not Approved | 1,300  | - | -      | - |

**SHERIFF**

**Sheriff Administration**

|   |      |          |  |          |         |         |         |         |
|---|------|----------|--|----------|---------|---------|---------|---------|
| <a href="#">Personnel Identification Badge Equipment</a>    | 5430 | One-Time |  | Approved | 13,246  | 13,246  | -       | -       |
| <a href="#">ACCESS User Fee Increase Effective 01/01/17</a> | 5484 | Ongoing  |  | Approved | 1,740   | 1,740   | 1,740   | 1,740   |
| <a href="#">Transcription Services</a>                      | 5485 | Ongoing  |  | Approved | 2,460   | 2,460   | 2,460   | 2,460   |
| <a href="#">Increase Sheriff ER&amp;R For New Veh Cost</a>  | 5671 | Ongoing  |  | Approved | 136,000 | 136,000 | 136,000 | 136,000 |

**Bureau of Law Enforce & Investigations**

|   |      |          |     |          |         |         |         |         |
|---|------|----------|-----|----------|---------|---------|---------|---------|
| <a href="#">Crime Analysis Unit Support Employee</a>    | 5489 | Ongoing  | Yes | Approved | 68,391  | 68,391  | 70,877  | 70,877  |
| <a href="#">Reimbursable Overtime Increase</a>          | 5483 | Ongoing  |     | Approved | -       | -       | -       | -       |
| <a href="#">Overtime Increase - Investigations</a>      | 5488 | Ongoing  |     | Approved | 26,000  | 26,000  | 26,000  | 26,000  |
| <a href="#">Patrol Deputy Reinstated 2016</a>           | 5490 | Ongoing  | Yes | Approved | 102,791 | 102,791 | 105,696 | 105,696 |
| <a href="#">Overtime Increase - Fire Investigations</a> | 5500 | Ongoing  |     | Approved | 10,000  | 10,000  | 10,000  | 10,000  |
| <a href="#">Taser Replacements 2017-2018</a>            | 5556 | One-Time |     | Approved | 40,000  | 40,000  | 40,000  | 40,000  |
| <a href="#">Firearms Replacement - Rifles</a>           | 5557 | One-Time |     | Approved | 10,000  | 10,000  | -       | -       |
| <a href="#">Firearms Replacement - Handguns</a>         | 5558 | One-Time |     | Approved | 4,000   | 4,000   | 4,000   | 4,000   |
| <a href="#">Replacement Gas Mask Test Equipment</a>     | 5559 | One-Time |     | Approved | 12,000  | 12,000  | -       | -       |

**Bureau of Support Services**

|  |      |         |  |          |         |         |         |         |
|--|------|---------|--|----------|---------|---------|---------|---------|
| <a href="#">Equip Maint - Records Fingerprint Machines</a> | 5487 | Ongoing |  | Approved | 2,100   | 2,100   | 2,100   | 2,100   |
| <a href="#">Concealed Pistol License (CPL) Increase</a>    | 5617 | Ongoing |  | Approved | (8,840) | (8,840) | (8,840) | (8,840) |

| ASR | ASR Type | FTE | Status | 2017 Requested | 2017 Approved | 2018 Requested | 2018 Approved |
|-----|----------|-----|--------|----------------|---------------|----------------|---------------|
|-----|----------|-----|--------|----------------|---------------|----------------|---------------|

**SHERIFF (Continued)**

**Bureau of Corrections**

|  |      |          |     |          |             |             |             |             |
|--|------|----------|-----|----------|-------------|-------------|-------------|-------------|
| <a href="#">Nursing Contract Increase</a>                        | 5413 | Ongoing  |     | Approved | 80,518      | 80,518      | 92,118      | 92,118      |
| <a href="#">Purchase of 2 SecurePass scanners</a>                | 5414 | One-Time |     | Approved | 500,000     | 250,000     | -           | -           |
| <a href="#">SecurePass maintenance agreements</a>                | 5415 | Ongoing  |     | Approved | -           | -           | 10,000      | 5,000       |
| <a href="#">One Corrections Deputy - 2017</a>                    | 5416 | Ongoing  | Yes | Approved | 170,486     | 85,244      | 175,875     | 87,938      |
| <a href="#">One time cost Corrections Deputy</a>                 | 5417 | One-time |     | Approved | 31,096      | 6,548       | -           | -           |
| <a href="#">Electronics Service Agreement</a>                    | 5502 | Ongoing  |     | Approved | 25,610      | 25,610      | 25,610      | 25,610      |
| <a href="#">Move 4 Work Crew vehicles into the fleet</a>         | 5523 | One-Time |     | Approved | -           | -           | -           | -           |
| <a href="#">Pivot 3 Equipment Support</a>                        | 5547 | Ongoing  |     | Approved | 15,371      | 15,371      |             | 15,371      |
| <a href="#">Domestic Violence Services in the Jail</a>           | 5622 | Ongoing  |     | Approved | 10,000      | 10,000      | 10,000      | 10,000      |
| <a href="#">Transfer in General Fund addi Jail Funding #5681</a> | 5682 | One-Time |     | Approved | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) |

**Division of Emergency Management**

|  |      |          |     |          |         |          |           |           |
|--|------|----------|-----|----------|---------|----------|-----------|-----------|
| <a href="#">Reclassification - Clerk IV</a>                      | 5604 | Ongoing  |     | Approved | 4,180   | 4,180    | 7,064     | 7,064     |
| <a href="#">Program Specialist: Planning, Training, Exercise</a> | 5607 | Ongoing  | Yes | Approved | 8,415   | 8,415    | 11,430    | 11,430    |
| <a href="#">Program Specialist: One-Time Costs</a>               | 5608 | One-Time |     | Approved | 680     | 680      | -         | -         |
| Sheriff Approved Total   |      |          |     |          | 266,244 | (93,546) | (277,870) | (355,436) |

**Sheriff Not Approved**

|  |      |          |     |              |         |   |         |   |
|--|------|----------|-----|--------------|---------|---|---------|---|
| <a href="#">Community Relations Consultant</a>                     | 5615 | Ongoing  |     | Not Approved | 9,600   | - | 9,600   | - |
| <a href="#">Crisis Intervention Team (CIT) - 3 Deputies</a>        | 5555 | Ongoing  | Yes | Not Approved | 308,815 | - | 317,425 | - |
| <a href="#">Crowd Control Equipment</a>                            | 5560 | One-Time |     | Not Approved | 21,000  | - | -       | - |
| <a href="#">Body Worn Cameras</a>                                  | 5561 | One-Time |     | Not Approved | 186,570 | - | 123,720 | - |
| <a href="#">Crisis Intervention Team (CIT) Deputies - One Time</a> | 5565 | One-Time | Yes | Not Approved | 192,099 | - | -       | - |
| <a href="#">Records Coordinator</a>                                | 5429 | Ongoing  | Yes | Not Approved | 67,996  | - | 70,420  | - |
| <a href="#">Records Clerk - Public Disclosure Requests</a>         | 5573 | Ongoing  | Yes | Not Approved | 55,073  | - | 56,958  | - |
| <a href="#">Corrections Deputy 2018</a>                            | 5418 | Ongoing  | Yes | Not Approved | -       | - | 87,937  | - |

|  | ASR  | ASR Type | FTE | Status       | 2017 Requested | 2017 Approved | 2018 Requested | 2018 Approved |
|--|------|----------|-----|--------------|----------------|---------------|----------------|---------------|
| <b>SHERIFF - Sheriff Not Approved (Continued)</b>              |      |          |     |              |                |               |                |               |
| <a href="#">One time hiring costs for 1 Corrections Deputy</a> | 5419 | One-Time |     | Not Approved | -              | -             | 15,548         | -             |
| <a href="#">Corrections Overtime</a>                           | 5421 | Ongoing  |     | Not Approved | 119,800        | -             | 120,630        | -             |
| <a href="#">Forest Service Crew Bus</a>                        | 5422 | One-Time |     | Not Approved | 60,000         | -             | -              | -             |
| <a href="#">New Jail Transport Van</a>                         | 5423 | One-Time |     | Not Approved | -              | -             | 80,000         | -             |
| <a href="#">Inmate Property Vacuum System</a>                  | 5424 | One-Time |     | Not Approved | -              | -             | 25,500         | -             |
| <a href="#">Corrections Training Vehicle</a>                   | 5513 | One-Time |     | Not Approved | 40,000         | -             | -              | -             |
| <a href="#">Auxiliary Communications Service Equipment</a>     | 5611 | Ongoing  |     | Not Approved | 10,000         | -             | 10,000         | -             |
| <b>DISTRICT COURT</b>  |      |          |     |              |                |               |                |               |
| <b>District Court</b>  |      |          |     |              |                |               |                |               |
| <a href="#">Interpreter Services</a>                           | 5553 | Ongoing  |     | Approved     | 15,000         | 15,000        | 15,000         | 15,000        |
| <b>District Court Probation</b>                                |      |          |     |              |                |               |                |               |
| <a href="#">Electronic Monitoring Equipment</a>                | 5578 | One-Time |     | Approved     | 15,000         | 15,000        | 15,000         | 15,000        |
| <b>District Court Not Approved</b>                             |      |          |     |              |                |               |                |               |
| <a href="#">Canon Document Scanners</a>                        | 5431 | One-Time |     | Current Bgt  | 6,011          | -             | -              | -             |
| <b>ADMINISTRATIVE SERVICES</b>                                 |      |          |     |              |                |               |                |               |
| <b>Administration</b>  |      |          |     |              |                |               |                |               |
| <a href="#">Close .3 Special Projects Manager Position</a>     | 5433 | Ongoing  |     | Approved     | (45,926)       | (45,926)      | (47,314)       | (47,314)      |
| <b>Information Technology</b>                                  |      |          |     |              |                |               |                |               |
| <a href="#">Mobile Device Management Licenses</a>              | 5466 | Ongoing  |     | Approved     | 19,500         | 19,500        | 19,500         | 19,500        |
| <a href="#">GIS Software</a>                                   | 5522 | One-Time |     | Approved     | 10,590         | -             | -              | -             |
| <a href="#">GIS Software License Maintenance</a>               | 5525 | Ongoing  |     | Approved     | -              | -             | 4,800          | -             |

|  | ASR  | ASR Type | FTE | Status      | 2017 Requested | 2017 Approved | 2018 Requested | 2018 Approved |
|--|------|----------|-----|-------------|----------------|---------------|----------------|---------------|
| <b>ADMINISTRATIVE SERVICES - Information Technology (Continued)</b>  |      |          |     |             |                |               |                |               |
| <a href="#">Civic Plus Applicant Tracking Software Maintenance</a>   | 5527 | Ongoing  |     | Approved    | 9,500          | 9,500         | 9,500          | 9,500         |
| <a href="#">Annual Maintenance for Enterprise GIS Software</a>       | 5540 | Ongoing  |     | Approved    | 9,000          | -             | 9,000          | -             |
| <a href="#">Upgrade Court Audio Visual Recording Systems</a>         | 5549 | One-Time |     | Approved    | 160,000        | 160,000       | -              | -             |
| <a href="#">Performance Evaluation Software Replacement</a>          | 5572 | Ongoing  |     | Approved    | 19,800         | 19,800        | 5,400          | 5,400         |
| <a href="#">Increase Tech Revolving Fund Rev. &amp; Expenditures</a> | 5672 | One-Time |     | Approved    | (179,000)      | (179,000)     | (199,000)      | (199,000)     |
| <b>Finance</b>   |      |          |     |             |                |               |                |               |
| <a href="#">Cost to use Baker Creek Facility for Asset Storage</a>   | 5405 | Ongoing  |     | Approved    | 4,000          | 4,000         | 4,000          | 4,000         |
| <a href="#">Evaluation of Financial System</a>                       | 5588 | One-Time |     | Approved    | 150,000        | -             | -              | 75,000        |
| <b>Human Resources</b>   |      |          |     |             |                |               |                |               |
| <a href="#">Pre-employment Testing</a>                               | 5435 | Ongoing  |     | Approved    | 3,560          | -             | 3,748          | -             |
| <a href="#">Independent Complaint Investigations</a>                 | 5571 | Ongoing  |     | Approved    | 10,000         | 10,000        | 10,000         | 10,000        |
| <a href="#">Increase Training &amp; Travel</a>                       | 5621 | Ongoing  |     | Approved    | 6,400          | 1,700         | 6,400          | 1,700         |
| <b>Facilities Management</b>   |      |          |     |             |                |               |                |               |
| <a href="#">Courthouse Security Contract Increase</a>                | 5493 | Ongoing  |     | Approved    | 25,000         | 25,000        | 25,000         | 25,000        |
| <a href="#">Upgrades to the County's Direct Digital Control Sys</a>  | 5498 | One-Time |     | Approved    | 336,063        | 336,063       | -              | -             |
| <a href="#">Alarm Lines</a>  | 5499 | Ongoing  |     | Approved    | 18,500         | 18,500        | 18,500         | 18,500        |
| <a href="#">Security Video Upgrade</a>                               | 5517 | One-Time |     | Approved    | 49,250         | 49,250        | -              | -             |
| <a href="#">Project and Operations Manager</a>                       | 5596 | Ongoing  |     | Approved    | 151,107        | 151,107       | 159,672        | 159,672       |
| <a href="#">Administrative Assistant</a>                             | 5616 | Ongoing  |     | Approved    | 75,060         | -             | 82,756         | 75,060        |
| <a href="#">One time costs for Projects Operations Manager</a>       | 5624 | One-Time |     | Approved    | 4,550          | 4,550         | -              | -             |
| <a href="#">One time costs for Administrative Assistant</a>          | 5627 | One-Time |     | Approved    | 2,350          | -             | -              | 2,350         |
| Administrative Services Approved Total                               |      |          |     |             | 839,304        | 584,044       | 111,962        | 159,368       |
| <b>Administrative Services Not Approved</b>                          |      |          |     |             |                |               |                |               |
| <a href="#">Enterprise Storage System Replacement</a>                | 5462 | One-Time |     | Current Bgt | 261,000        | -             | -              | -             |

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|---|------|----------|-----|--------------|----------------|---------------|----------------|---------------|
| <b>ADMINISTRATIVE SERVICES - Administrative Services Not Approved (Continued)</b> |      |          |     |              |                |               |                |               |
| <a href="#">Enterprise Storage System Replacement Maintenance</a>                 | 5463 | Ongoing  |     | Current Bgt  | -              | -             | 36,000         | -             |
| <a href="#">Enterprise Core Network Switch Replacement</a>                        | 5464 | One-Time |     | Current Bgt  | 223,000        | -             | -              | -             |
| <a href="#">Enterprise Core Network Switch Replacement Maint.</a>                 | 5465 | Ongoing  |     | Current Bgt  | -              | -             | 33,000         | -             |
| <a href="#">Increase in E-Mail Licenses</a>                                       | 5494 | Ongoing  |     | Current Bgt  | 8,000          | -             | 6,200          | -             |
| <a href="#">Dual Factor Authentication for CJIS Compliance</a>                    | 5589 | Ongoing  |     | Current Bgt  | 5,000          | -             | 5,000          | -             |
| <a href="#">Reclassify Account Clerk II to a Coordinator</a>                      | 5580 | Ongoing  |     | Current Bgt  | 7,057          | -             | 7,057          | -             |
| <a href="#">Maintenance Management Software Maintenance</a>                       | 5491 | Ongoing  |     | Current Bgt  | 4,176          | -             | 4,176          | -             |
| <a href="#">Oak Benches for 5th Floor Juvenile Hallway</a>                        | 5495 | One-Time |     | Current Bgt  | 6,000          | -             | -              | -             |
| <a href="#">Panic Alarm - NW Annex</a>  | 5501 | One-Time |     | Not Approved | 8,000          | -             | -              | -             |
| <a href="#">Central Plaza HVAC Siemens Controls</a>                               | 5505 | One-Time |     | Not Approved | 26,710         | -             | -              | -             |
| <a href="#">Safety &amp; Training Specialist</a>                                  | 5507 | Ongoing  | Yes | Not Approved | 92,501         | -             | 96,002         | -             |
| <a href="#">One-time costs for Safety Technician</a>                              | 5508 | One-Time | Yes | Not Approved | 5,500          | -             | -              | -             |
| <a href="#">Two Maintenance Technicians</a>                                       | 5509 | Ongoing  | Yes | Not Approved | 138,604        | -             | 143,294        | -             |
| <a href="#">Bucket Truck Replacement</a>  | 5511 | One-Time |     | Not Approved | 95,000         | -             | -              | -             |
| <a href="#">Bucket Truck Maintenance</a>  | 5512 | Ongoing  |     | Not Approved | 16,000         | -             | -              | -             |
| <a href="#">Concrete Slab 316 Lottie Shop</a>                                     | 5514 | One-Time |     | Not Approved | 16,000         | -             | -              | -             |
| <a href="#">Replacement of Inferred Camera</a>                                    | 5515 | One-Time |     | Not Approved | 17,367         | -             | -              | -             |
| <a href="#">Tear Down Whitehouse Northwest Annex</a>                              | 5516 | One-Time |     | Not Approved | 26,800         | -             | -              | -             |
| <a href="#">Council Chambers Enhancement Project</a>                              | 5519 | One-Time |     | Not Approved | 702,000        | -             | -              | -             |
| <a href="#">One-time costs for Maintenance Technician</a>                         | 5528 | One-Time | Yes | Not Approved | 11,000         | -             | -              | -             |
| <b>PROSECUTING ATTORNEY</b>   |      |          |     |              |                |               |                |               |
| <b>Prosecuting Attorney</b>   |      |          |     |              |                |               |                |               |
| <a href="#">HIDTA Grant</a>   | 5579 | Ongoing  |     | Approved     | 3,744          | 3,744         | 3,744          | 3,744         |
| <a href="#">Increase .8 Civil Deputy FTE to Full FTE</a>                          | 5586 | Ongoing  |     | Approved     | -              | -             | 26,992         | 26,992        |
| Prosecuting Approved Total  |      |          |     |              | 3,744          | 3,744         | 30,736         | 30,736        |



|  | ASR  | ASR Type | FTE | Status   | 2017 Requested | 2017 Approved | 2018 Requested | 2018 Approved |
|--|------|----------|-----|----------|----------------|---------------|----------------|---------------|
| <b>PUBLIC DEFENDER</b>   |      |          |     |          |                |               |                |               |
| <a href="#">Employee Travel for Training and Non-Training</a>    | 5404 | Ongoing  |     | Approved | 15,000         | 15,000        | 15,000         | 15,000        |
| <a href="#">Behavioral Health Specialist, 1.0 FTE</a>            | 5406 | Ongoing  | Yes | Approved | 74,924         | 40,148        | 77,723         | 41,654        |
| <a href="#">Onetime costs Behavioral Health Specialist #5406</a> | 5408 | One-Time | Yes | Approved | 1,800          | 1,800         | -              | -             |
| <a href="#">Reclassification of a Legal Assistant</a>            | 5411 | Ongoing  |     | Approved | 4,933          | 4,933         | 4,967          | 4,967         |
| Public Defender Approved Total                                   |      |          |     |          | 96,657         | 61,881        | 97,690         | 61,621        |
| <b>SUPERIOR COURT</b>  |      |          |     |          |                |               |                |               |
| <b>Superior Court Administration</b>                             |      |          |     |          |                |               |                |               |
| <a href="#">Supervised Visitation</a>                            | 5448 | One-Time |     | Approved | 45,000         | 45,000        | 45,000         | 45,000        |
| <a href="#">Drug Court Case Management license</a>               | 5454 | One-Time |     | Approved | 4,000          | 4,000         | 4,000          | 4,000         |
| <a href="#">Family Treatment Court Software License</a>          | 5455 | One-Time |     | Approved | 4,000          | 4,000         | 4,000          | 4,000         |
| <a href="#">Additional Family Treatment Court Costs</a>          | 5649 | Ongoing  |     | Approved | 7,000          | 7,000         | 7,000          | 7,000         |
| <b>Juvenile Court Administration</b>                             |      |          |     |          |                |               |                |               |
| <a href="#">Expansion of In-House Guardian Ad Litem Program</a>  | 5663 | Ongoing  |     | Approved | -              | -             | -              | -             |
| Superior Court Approved Total                                    |      |          |     |          | 60,000         | 60,000        | 60,000         | 60,000        |
| <b>WSU EXTENSION</b>   |      |          |     |          |                |               |                |               |
| <a href="#">Contribution to Faculty/Agent Salaries</a>           | 5584 | Ongoing  |     | Approved | 3,626          | 3,626         | 6,769          | 6,769         |
| <a href="#">Community Horticulture Support</a>                   | 5618 | Ongoing  |     | Approved | -              | -             | -              | -             |
| <a href="#">Forestry Education / Outreach</a>                    | 5631 | One-Time |     | Approved | 10,000         | 10,000        | 10,000         | 10,000        |
| WSU Extension Approved Total                                     |      |          |     |          | 13,626         | 13,626        | 16,769         | 16,769        |
| <b>PARKS &amp; RECREATION</b>                                    |      |          |     |          |                |               |                |               |
| <b>Senior Services</b>   |      |          |     |          |                |               |                |               |
| <a href="#">Senior Services Contract Adjustment</a>              | 5451 | Ongoing  |     | Approved | 5,288          | 5,288         | 5,288          | 5,288         |

|   | ASR  | ASR Type | FTE | Status   | 2017 Requested | 2017 Approved | 2018 Requested | 2018 Approved |
|---|------|----------|-----|----------|----------------|---------------|----------------|---------------|
| <b>PARKS &amp; RECREATION - Senior Services (Continued)</b>           |      |          |     |          |                |               |                |               |
| <a href="#">Increased Operational Costs at Senior Centers</a>         | 5551 | Ongoing  |     | Approved | 7,025          | 7,025         | 7,025          | 7,025         |
| <a href="#">Bellingham and Ferndale Senior Centers Maintenance</a>    | 5552 | One-Time |     | Approved | 9,200          | 9,200         | 10,000         | 10,000        |
| <b>Maintenance &amp; Operations</b>                                   |      |          |     |          |                |               |                |               |
| <a href="#">Opportunity Council EWRRRC Lease &amp; Operations</a>     | 5447 | Ongoing  |     | Approved | 6,712          | 6,712         | 6,712          | 6,712         |
| <a href="#">EWRRRC Operating Costs</a>                                | 5452 | One-Time |     | Approved | 20,000         | 20,000        | 20,000         | 20,000        |
| <a href="#">Purchase 2 Pickups Retire 1- 18 Pass. Bus</a>             | 5453 | One-Time |     | Approved | 106,000        | 55,000        | -              | -             |
| <a href="#">Increase ER&amp;R and Fuel for Pickup Upgrades</a>        | 5480 | Ongoing  |     | Approved | 22,500         | 11,400        | 22,500         | 11,400        |
| <a href="#">Park Attendant</a>  | 5504 | Ongoing  | Yes | Approved | 67,153         | 67,153        | 67,500         | 67,500        |
| <a href="#">Extra Help Rate Adjustment</a>                            | 5518 | Ongoing  |     | Approved | 19,648         | 19,648        | 24,907         | 24,907        |
| <a href="#">Transfer to Fund Staff &amp; Cost of Lk Whatcom Prop.</a> | 5529 | Ongoing  |     | Approved | 12,758         | 12,758        | 11,637         | 11,637        |
| <a href="#">Upgrade Pickup, Mower &amp; Utility Vehicles</a>          | 5543 | One-Time |     | Approved | 12,000         | 12,000        | -              | -             |
| <a href="#">Increase in Revenue and Expenditure Authority</a>         | 5570 | Ongoing  |     | Approved | (33,500)       | (33,500)      | (33,500)       | (33,500)      |
| <a href="#">Increase ER&amp;R Rental Rates for Upgraded Equipment</a> | 5634 | Ongoing  |     | Approved | 7,080          | 7,080         | 7,080          | 7,080         |
| <b>Parks Capital</b>  |      |          |     |          |                |               |                |               |
| <a href="#">New Hovander Maint. Building &amp; Demo of Old Bldg</a>   | 5635 | One-Time |     | Approved | 125,000        | 275,000       | 150,000        | -             |
| <a href="#">Lake Whatcom Park Trail Development</a>                   | 5636 | One-Time |     | Approved | 200,000        | 443,000       | 243,000        | -             |
| <a href="#">Rifle Range Renovation</a>                                | 5637 | One-Time |     | Approved | 125,000        | 125,000       | -              | -             |
| <a href="#">Lummi Island Overlook Stairs</a>                          | 5638 | One-Time |     | Approved | 100,000        | 100,000       | -              | -             |
| <a href="#">Maple Creek Bridge Replacement</a>                        | 5639 | One-Time |     | Approved | 115,000        | 115,000       | -              | -             |
| <a href="#">Parks Headquarters Water Distribution System</a>          | 5640 | One-Time |     | Approved | 50,000         | 50,000        | -              | -             |
| <a href="#">Samish Park Lodge Deck Replacement</a>                    | 5641 | One-Time |     | Approved | 50,000         | 50,000        | -              | -             |
| <a href="#">Fragrance Garden Walk and Irrigation</a>                  | 5642 | One-Time |     | Approved | 30,000         | 30,000        | -              | -             |
| <a href="#">Semiahmoo Facility Remodel</a>                            | 5643 | One-Time |     | Approved | -              | -             | 50,000         | 50,000        |
| Parks and Recreation Approved Total                                   |      |          |     |          | 1,056,864      | 1,387,764     | 592,149        | 188,049       |

|   | ASR  | ASR Type | FTE | Status   | 2017 Requested | 2017 Approved | 2018 Requested | 2018 Approved |
|---|------|----------|-----|----------|----------------|---------------|----------------|---------------|
| <b>HEALTH</b>   |      |          |     |          |                |               |                |               |
| <b>Administration</b>   |      |          |     |          |                |               |                |               |
| <a href="#">Transfer from Mental Health Fund for MH Court indirect Cost</a> | 5690 | Ongoing  |     | Approved | (8,312)        | (8,312)       | (7,765)        | (7,765)       |
| <a href="#">Nurse Family Partnership Expansion</a>                          | 5446 | Ongoing  |     | Approved | (7,731)        | (7,731)       | (6,423)        | (6,423)       |
| <b>Human Services</b>   |      |          |     |          |                |               |                |               |
| <a href="#">Mental Health Court Specialist</a>                              | 5428 | Ongoing  |     | Approved | 92,765         | 92,765        | 93,285         | 93,285        |
| <a href="#">Marijuana Prevention and Education Program DOH</a>              | 5444 | Ongoing  |     | Approved | -              | -             | -              | -             |
| <a href="#">Prevention Program - Marijuana DSHS</a>                         | 5445 | Ongoing  |     | Approved | (3,364)        | (3,364)       | (3,364)        | (3,364)       |
| <a href="#">Mental Health Block Grant</a>                                   | 5467 | Ongoing  |     | Approved | -              | -             | -              | -             |
| <a href="#">Developmental Disability-Community Health Spec.</a>             | 5468 | Ongoing  | Yes | Approved | 84,568         | 77,528        | 86,930         | 79,694        |
| <a href="#">Developmental Disability Comm. Health Specialist</a>            | 5471 | One-Time |     | Approved | 7,090          | 6,500         | -              | -             |
| <a href="#">Start up Costs for Mental Health Court Specialist</a>           | 5472 | One-Time |     | Approved | 7,090          | 7,090         | -              | -             |
| <a href="#">Partial funding of Behavioral Health Spec Public Defender</a>   | 5689 | Ongoing  |     | Approved | 40,148         | 40,148        | 41,654         | 41,654        |
| Health Approved Total   |      |          |     |          | 212,254        | 204,624       | 204,317        | 197,081       |
| <b>PUBLIC WORKS</b>   |      |          |     |          |                |               |                |               |
| <b>Public Works Administration</b>  |      |          |     |          |                |               |                |               |
| <a href="#">Road trf to support permit system replacement</a>               | 5647 | One-Time |     | Approved | 195,773        | 195,773       | -              | -             |
| <a href="#">Road Transfer to support permit system maintenance</a>          | 5657 | Ongoing  |     | Approved | -              | -             | 3,874          | 3,874         |
| <a href="#">Road Fund transfer for GIS</a>                                  | 5670 | Ongoing  |     | Approved | 2,250          | 2,250         | 2,250          | 2,250         |
| <a href="#">Road Fund transfer to fund TR&amp;R</a>                         | 5675 | One-Time |     | Approved | 5,320          | 5,320         | 65,500         | 65,500        |
| <b>Road Engineering</b>   |      |          |     |          |                |               |                |               |
| <a href="#">Survey Robotic Total Station</a>                                | 5440 | One-Time |     | Approved | -              | -             | 40,000         | 40,000        |

| ASR | ASR Type | FTE | Status | 2017 Requested | 2017 Approved | 2018 Requested | 2018 Approved |
|-----|----------|-----|--------|----------------|---------------|----------------|---------------|
|-----|----------|-----|--------|----------------|---------------|----------------|---------------|

**PUBLIC WORKS (Continued)**

**Maintenance & Operations**

|  |      |          |     |          |         |         |        |        |
|--|------|----------|-----|----------|---------|---------|--------|--------|
| <a href="#">Variable Message Signs</a>                             | 5562 | One-Time |     | Approved | 45,000  | 45,000  | -      | -      |
| <a href="#">NPDES Road Maintenance Worker</a>                      | 5581 | Ongoing  | Yes | Approved | 65,018  | 65,018  | 65,342 | 65,342 |
| <a href="#">Two bay building for NPDES vector truck and equip.</a> | 5630 | One-Time |     | Approved | 300,000 | 300,000 | -      | -      |

**Natural Resources**

|   |      |          |  |          |        |        |        |        |
|---|------|----------|--|----------|--------|--------|--------|--------|
| <a href="#">WSU Ext. Natural Resources Outreach &amp; Education</a> | 5591 | One-Time |  | Approved | 25,000 | 25,000 | -      | -      |
| <a href="#">WRIA Watershed Management Activities</a>                | 5592 | One-Time |  | Approved | 75,000 | 75,000 | -      | -      |
| <a href="#">Homeowner Incentive Program</a>                         | 5601 | Ongoing  |  | Approved | -      | -      | -      | -      |
| <a href="#">PIC Program 2017 Enhancements</a>                       | 5605 | One-Time |  | Approved | 1,500  | 1,500  | -      | -      |
| <a href="#">2017 AIS Program cost increase</a>                      | 5614 | Ongoing  |  | Approved | 30,880 | 30,880 | 30,880 | 30,880 |

**Flood**

|  |      |          |  |          |         |         |        |        |
|--|------|----------|--|----------|---------|---------|--------|--------|
| <a href="#">Upgrade to Everson Stream Gage</a>                 | 5645 | Ongoing  |  | Approved | 13,000  | 13,000  | -      | -      |
| <a href="#">Flood trf to support permit system replacement</a> | 5648 | One-Time |  | Approved | 117,464 | 117,464 | -      | -      |
| <a href="#">Flood trf maintenance for Permit System</a>        | 5658 | Ongoing  |  | Approved | -       | -       | 2,324  | 2,324  |
| <a href="#">Flood Fund Companion to GIS ASR</a>                | 5669 | Ongoing  |  | Approved | 1,350   | 1,350   | 1,350  | 1,350  |
| <a href="#">Flood Fund TR&amp;R Adjustment</a>                 | 5673 | One-Time |  | Approved | 15,000  | 15,000  | 15,000 | 15,000 |

**Stormwater**

|  |      |          |     |          |         |         |         |         |
|--|------|----------|-----|----------|---------|---------|---------|---------|
| <a href="#">NPDES - Engineering Tech II</a>                        | 5403 | Ongoing  | Yes | Approved | 66,300  | 66,300  | 68,595  | 68,595  |
| <a href="#">Additional Engineering Technician III</a>              | 5412 | Ongoing  | Yes | Approved | -       | -       | 77,205  | 77,205  |
| <a href="#">NPDES - Extra Help</a>                                 | 5438 | Ongoing  |     | Approved | 38,114  | 38,114  | 38,114  | 38,114  |
| <a href="#">NPDES-Professional Services and Miscellaneous Task</a> | 5439 | Ongoing  |     | Approved | 122,251 | 122,251 | 122,251 | 122,251 |
| <a href="#">BBWARM Fee Ordinance Amendment</a>                     | 5469 | One-Time |     | Approved | 85,000  | 85,000  | -       | -       |
| <a href="#">Transfer for Engineering Tech II-NPDES #5403</a>       | 5590 | Ongoing  |     | Approved | 11,700  | 11,700  | 12,105  | 12,105  |
| <a href="#">NPDES Extra Help</a>                                   | 5594 | Ongoing  |     | Approved | 6,726   | 6,726   | 6,726   | 6,726   |

|  | ASR  | ASR Type | FTE | Status       | 2017 Requested   | 2017 Approved    | 2018 Requested | 2018 Approved  |
|--|------|----------|-----|--------------|------------------|------------------|----------------|----------------|
| <b>PUBLIC WORKS - Stormwater (Continued)</b>                         |      |          |     |              |                  |                  |                |                |
| <a href="#">Transfer for NPDES Professional Svcs,#5439</a>           | 5595 | Ongoing  |     | Approved     | 21,754           | 21,574           | 21,754         | 21,574         |
| <a href="#">Sudden Valley Stormwater Improvements</a>                | 5599 | One-Time |     | Approved     | -                | -                | -              | -              |
| <a href="#">Flood transfer for Homeowner Incentive Program #5601</a> | 5619 | Ongoing  |     | Approved     | 75,000           | 75,000           | 75,000         | 75,000         |
| <a href="#">Stormwater transfer to fund TR&amp;R</a>                 | 5676 | One-Time |     | Approved     | 5,000            | 5,000            | 5,000          | 5,000          |
| <b>Ferry</b>   |      |          |     |              |                  |                  |                |                |
| <a href="#">Adjust Ferry transfer to TR&amp;R</a>                    | 5678 | One-Time |     | Approved     | (1,550)          | (1,550)          | 3,000          | 3,000          |
| <b>Equipment Services</b>  |      |          |     |              |                  |                  |                |                |
| <a href="#">Central Shop North End Exhaust System</a>                | 5629 | One-Time |     | Approved     |                  | -                | 100,000        | 100,000        |
| <a href="#">Purchase of Variable Message Signs</a>                   | 5654 | One-Time |     | Approved     | -                | -                | -              | -              |
| <a href="#">ER&amp;R Equipment Upgrade</a>                           | 5660 | One-Time |     | Approved     | -                | -                | -              | -              |
| <a href="#">Park Department Addition to Fleet</a>                    | 5661 | One-Time |     | Approved     | -                | -                | -              | -              |
| <a href="#">ER&amp;R Revenue From Increased Sheriff Rental Rates</a> | 5674 | Ongoing  |     | Approved     | (136,000)        | (136,000)        | (136,000)      | (136,000)      |
| <a href="#">Adjust ER&amp;R transfer to TR&amp;R</a>                 | 5677 | One-Time |     | Approved     | 491              | 491              | 11,500         | 11,500         |
| Public Works Approved Total  |      |          |     |              | <u>1,187,341</u> | <u>1,187,161</u> | <u>631,770</u> | <u>631,590</u> |
| <b>Public Works Not Approved</b>                                     |      |          |     |              |                  |                  |                |                |
| <a href="#">Agate Heights PBB - W/B fund ASR#2017-5598</a>           | 5597 | One-Time |     | Not Approved | 60,000           | -                | -              | -              |
| <a href="#">Companion ASR to #2017-5599 Sudden Valley PBB</a>        | 5620 | One-Time |     | Not Approved | 25,000           | -                | -              | -              |