

Whatcom County Executive's 2021-2022 Budget

Satpal Singh Sidhu, County Executive



Additional
Service
Requests

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ASR	ASR Type	FTE	Status	2021 Requested	2021 Approved	2022 Requested	2022 Approved
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ADMINISTRATIVE SERVICES

Facilities

ADA Compliance	6206	On Going	Approved	40,000	40,000	40,000	40,000
Williamson Way Siemens Programming	6207	One-Time	Approved	13,000	13,000	-	-
Ongoing Costs for Additional Fleet Vehicles	6209	On Going	Approved	18,000	18,000	18,000	18,000
Reclassification of Special Projects Manager	6210	On Going	Approved	8,446	-	8,792	-
Roof Replacement for Main Central Shop Building	6272	One-Time	Approved	232,875	89,531	-	-
Allocate Facilities Reclass to Management Duties	6364	On Going	Approved	34,665	34,665	35,817	35,817
EWRRC Boiler Replacement	6374	One-Time	Approved	-	-	130,000	130,000
Add Building Maintenance Fees from New Triage Center	6412	On Going	Approved	(121,086)	(121,086)	(123,496)	(123,496)

Information Technology

New 3-Year Microsoft Enterprise Agreement Increase	6230	On Going	Approved	25,000	25,000	25,000	25,000
ShoreTel Telephone System Maintenance Increase	6231	On Going	Approved	15,000	5,000	20,000	10,000
Microsoft E-Mail Advanced Threat Protection (ATP)	6232	On Going	Approved	20,000	20,000	20,000	20,000
New Enterprise Backup to Disk Maintenance	6235	On Going	Approved	15,000	15,000	15,000	15,000
CivicPlus Website Platform Upgrade and Redesign	6236	One-Time	Approved	80,000	-	-	80,000
Countywide Website Accessibility and Metrics	6238	On Going	Approved	20,000	20,000	20,000	20,000
Regional Pictometry Aerial Imagery 2022 Flight	6239	One-Time	Approved	-	-	-	-

Administrative Services Requested Total

400,900 159,110 209,113 270,321

ASSESSOR

High Value Appeal Defense - Professional Services	6217	One-Time	Approved	40,000	40,000	-	-
Computer Software Maintenance Agreements Funding	6295	On Going	Approved	10,000	10,000	17,500	17,500

Assessor Requested Total

50,000 50,000 17,500 17,500

ASR	ASR Type	FTE	Status	2021 Requested	2021 Approved	2022 Requested	2022 Approved
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AUDITOR

Elections

Elections Pre-Paid Postage	6203	On Going	Approved	35,000	35,000	55,000	55,000
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Operation & Maintenance

Historical Records Indexing	6145	One-Time	Approved	75,588	75,588	75,588	75,588
Historical Fee Books	6152	One-Time	Approved	46,425	46,425	-	-
Map Scanner Maintenance	6153	On Going	Approved	2,056	2,056	2,056	2,056
Lifecycle Replacement - Auditor Recording Servers	6246	One-Time	Approved	35,000	35,000	-	-
Historical Fee Books/Digital Research Room	6362	On Going	Approved	3,100	3,100	3,100	3,100

Auditor Requested Total

197,169	197,169	135,744	135,744
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COUNCIL

Hearing Examiner - Professional Services	6199	On Going	Approved	9,000	9,000	9,000	9,000
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Council - Not Approved

Granicus Agenda Management Services	6200	On Going	Not Approved	1,500	-	1,600	-
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Council Requested Total

10,500	9,000	10,600	9,000
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DISTRICT COURT

District Court

Increase in JAVS Maintenance - District Court	6367	On Going	Approved	-	-	-	-
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District Court Probation

DV Treatment for indigent Defendants	6212	One-Time	Approved	-	-	-	-
Electronic Equipment Program	6249	One-Time	Approved	200,000	200,000	200,000	200,000

District Court Requested Total

200,000	200,000	200,000	200,000
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ASR	ASR Type	FTE	Status	2021 Requested	2021 Approved	2022 Requested	2022 Approved
EXECUTIVE							
Non-Departmental							
Lifecycle Replacement - Assessor/Treasurer Servers	6245	One-Time	Approved	-	-	187,550	87,550
Community Paramedic Support	6333	On Going	Approved	204,700	204,700	214,288	214,288
JAVS Maint Transfer to District Court	6368	On Going	Approved	6,690	6,690	6,690	6,690
Transfer in Support of Radio Manager FTE for Capital Projects	6371	One-Time	Approved	61,372	61,372	-	-
2021 - 2022 EMS Budget Changes	6372	One-Time	Approved	(1,912,589)	(1,912,589)	(1,685,701)	(1,685,701)
REET Transfers in Support of BBWARM Projects	6377	One-Time	Approved	200,000	200,000	200,000	200,000
Maintains Current Contractual Amount (Animal Control)	6381	One-Time	Approved	11,621	11,621	11,621	11,621
Transfer to Superior Court for JAVS Maintenance	6390	On Going	Approved	10,063	10,063	10,063	10,063
Transfer to Fund Radio Maintenance	6391	On Going	Approved	33,196	33,196	33,196	33,196
GF Transfer in Support of Pictometry Project	6392	One-Time	Approved	-	-	44,000	44,000
EDI Fund Transfer in Support of H Street Radio Project	6401	One-Time	Approved	187,395	187,395	-	-
GF Transfer in Support of Radio Tower Rental	6402	On Going	Approved	17,400	17,400	14,400	14,400
Racial Equity Commission - Administrative Support	6403	One-Time	Approved	65,000	65,000	-	-
REET Transfer in Support of Shallow Shore Culvert PB	6404	One-Time	Approved	100,000	100,000	-	-
Additional 2022 GF Transfer to Jail	6413	One-Time	Approved	-	-	1,500,000	1,500,000
Executive Requested Total				(1,015,152)	(1,015,152)	536,107	436,107

HEALTH

Administration

Indirect Transfers from Other Fund ASRs	6378	On Going	Approved	(168,236)	(168,236)	(168,236)	(168,236)
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Communicable Disease & Epidemiology

DOH COVID Epi Grant Award 3 and 4	6303	One-Time	Y	Approved	(301,109)	(301,109)	-	-
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Community Health

Child and Family Action Plan Implementation	6299	On Going	Approved	155,000	155,000	155,000	155,000
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ASR	ASR Type	FTE	Status	2021 Requested	2021 Approved	2022 Requested	2022 Approved
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HEALTH (Continued)

Environmental Health

Solid Waste Collection Services	6300	On Going	Approved	-	-	-	-
Waste Reduction and Recycling Program Expansion	6304	On Going	Approved	124,203	124,203	124,203	124,203
EnviroStars Program Annual Dues	6305	On Going	Approved	7,779	7,779	7,779	7,779
Solid Waste Cleanup Voucher Program Expansion	6366	On Going	Approved	43,351	43,351	43,351	43,351

Human Services

Behavioral Health Program Fund Increase	6301	On Going	Approved	700,000	700,000	700,000	700,000
Commerce HEN Grant Increase	6306	One-Time	Approved	-	-	-	-
Emergency Solutions Grant-COVID (ESG-CV)	6307	One-Time	Approved	-	-	-	-
City of Bellingham - GRACE Services	6308	On Going	Approved	-	-	-	-
Expansion of Developmental Disability Services	6309	On Going	Approved	5,000	5,000	5,000	5,000
New Housing Fund for HB1406	6310	On Going	Approved	-	-	-	-
Access ID	6311	On Going	Approved	18,000	18,000	18,000	18,000
Developmental Disability Grant Increase	6312	On Going	Approved	(3,031)	(3,031)	(3,031)	(3,031)
Severe Weather Shelter	6313	On Going	Approved	10,000	10,000	10,000	10,000
New Crisis Stabilization Center Maintenance	6314	On Going	Approved	3,086	3,086	5,496	5,496
2020 Criminal Justice Treatment Account	6315	On Going	Approved	(17,816)	(17,816)	(18,172)	(18,172)
NSASO Dedicated Marijuana	6316	On Going	Approved	(7,586)	(7,586)	(7,586)	(7,586)
NSASO Substance Use Block Grant Increase	6317	On Going	Approved	(7,075)	(7,075)	(7,075)	(7,075)
Developmental Disability Grant to Increase Service	6360	One-Time	Approved	-	-	-	-

Health Requested Total

561,566	561,566	864,729	864,729
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PARKS

Glacier Restroom Maintenance Cost Increase	6379	On Going	Approved	7,000	7,000	7,000	7,000
Nugent's Corner Building Demolition	6380	One-Time	Approved	67,713	67,713	-	-
Lighthouse Marine Park Siding and Roofing	6382	One-Time	Approved	-	-	168,350	168,350
Stimpson Family Nature Reserve Parking Lot Improvements	6384	One-Time	Approved	-	-	80,075	80,075

ASR	ASR Type	FTE	Status	2021 Requested	2021 Approved	2022 Requested	2022 Approved	
PARKS (Continued)								
Parks Admin Offices HVAC Replacement & Upgrade		6385	One-Time	Approved	-	-	81,411	81,411
Glacier Restroom Direct Labor Offset		6386	On Going	Approved	(12,800)	(12,800)	(12,800)	(12,800)
<i>Parks Requested Total</i>					61,913	61,913	324,036	324,036

PLANNING & DEVELOPMENT SERVICES

Long Range Planning

[Long Range Budget Reductions](#)

6197	One-Time	Approved	(29,673)	(25,000)	(29,673)	(25,782)
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Purchase of Development Rights

[Move Additional 25% of Planner Position to PDR Program](#)

6387	On Going	Approved	25,000	25,000	25,782	25,782
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Planning & Development Services Requested Total

(4,673)	-	(3,891)	-
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PROSECUTING ATTORNEY

[New Prosecutor CMS Annual Software Maintenance](#)

6241	On Going	Approved	50,000	50,000	50,000	50,000
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[Budget Cuts](#)

6320	One-Time	Approved	(373,226)	(65,000)	(373,226)	(65,000)
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[LEAD Program - DOJ](#)

6331	One-Time	Approved	-	-	-	-
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[LEAD Program - HCA](#)

6332	One-Time	Approved	-	-	-	-
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Drug Fund

[Replacement of Three \(3\) Canines](#)

6290	One-Time	Approved	43,000	43,000	22,000	22,000
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Victim Witness

[Budget Cuts - Transfer Out](#)

6322	One-Time	Approved	65,000	65,000	65,000	65,000
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Prosecuting Attorney Requested Total

(215,226)	93,000	(236,226)	72,000
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ASR	ASR Type	FTE	Status	2021 Requested	2021 Approved	2022 Requested	2022 Approved
PUBLIC DEFENDER							
Office of Public Defense Grant Fund	6154	On Going	Approved	72,486	72,486	80,901	80,901
1/2 Temporary Attorney Position	6213	On Going	Approved	40,029	43,618	40,029	43,618
New Public Defender CMS Annual SW Maintenance	6242	On Going	Approved	30,000	30,000	30,000	30,000
Public Defender Requested Total				142,515	146,104	150,930	154,519

PUBLIC WORKS

Administration

ER&R Ferry Rental Rate Increase 2021 Companion	6323	On Going	Approved	108,000	108,000	108,000	108,000
Passenger Ferry Contract Renewal 2021 Companion	6324	On Going	Approved	2,250	2,250	3,150	3,150
Gooseberry Terminal Decking Companion	6325	One-Time	Approved	11,250	11,250	11,250	11,250
Road Fund - Regional Pictometry 2022 Transfer	6375	One-Time	Approved	-	-	21,600	21,600

Engineering Bridge & Hydraulic

Bridge Inspection Truck Utility Box 2021	6218	One-Time	Approved	12,500	12,500	-	-
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Equipment Services

Mgmt Reclass Request for ER&R Shop Service Writer	6164	On Going	Approved	18,372	18,372	19,096	19,096
1500 Gallon Oil Distributor #6155	6406	One-Time	Approved	118,090	118,090	-	-
Loader Mounted Snow Blower for M&O #6158	6407	One-Time	Approved	-	-	115,935	115,935
Upgrade Gradall to Tandem Rear Axle #6157	6408	One-Time	Approved	425,000	425,000	-	-
Replace Wheeled Backhoe #6163	6409	One-Time	Approved	-	-	41,800	41,800
Bridge Inspection Truck Utility Box #6218	6410	One-Time	Approved	-	-	-	-
Paint Striper Replacement #6365	6411	One-Time	Approved	233,890	233,890	-	-

Ferry & Docks

Passenger Ferry Contract Renewal 2021	6264	On Going	Approved	2,750	2,750	3,850	3,850
ER&R Ferry Rental Rate Increase 2021	6267	On Going	Approved	132,000	132,000	132,000	132,000
Gooseberry Terminal Decking Replacement	6268	One-Time	Approved	13,750	13,750	13,750	13,750

ASR	ASR Type	FTE	Status	2021 Requested	2021 Approved	2022 Requested	2022 Approved
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PUBLIC WORKS (Continued)

Flood Control Zone District

[TMDL Lake Whatcom Model Update Companion](#)

6297	One-Time		Approved	300,000	300,000	-	-
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Maintenance & Operations

[Maintenance on Metal Storage Bldg for Road Chip Seal Equipment](#)

6146	One-Time		Approved	25,000	25,000	-	-
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[Concrete Pad \(12'x60'\) for Offloaded Sanders](#)

6147	One-Time		Approved	30,000	30,000	-	-
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[North East Truck Shed Repairs \(Rusted I-Beam\)](#)

6151	One-Time		Approved	25,000	25,000	-	-
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[1500 Gallon Oil Distributor](#)

6155	One-Time		Approved	191,910	191,910	-	-
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[Upgrade Gradall to a Tandem Rear Axle](#)

6157	One-Time		Approved	50,000	50,000	-	-
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[Loader Mounted Snow Blower to Replace Six \(6\) Plows](#)

6158	One-Time		Approved	-	-	38,062	38,062
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[Replace Wheeled Backhoe with Wheel Loader](#)

6163	One-Time		Approved	-	-	108,200	108,200
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[Removal and Replacement of CRS Road Oil Tanks](#)

6281	One-Time		Approved	236,500	236,500	-	-
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[Office Window/Air Conditioner Replacements](#)

6286	One-Time		Approved	49,000	49,000	-	-
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[Paint Striper Replacement 2021](#)

6365	One-Time		Approved	516,110	516,110	-	-
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[Transfer in Support of Central Shop Roof Replacement](#)

6405	One-Time		Approved	158,344	158,344	-	-
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Natural Resources

[WSU Extension Natural Resources Outreach and Education 2021](#)

6159	One-Time		Approved	25,000	25,000	-	-
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[Water Settlement Initiative](#)

6160	One-Time		Approved	250,000	250,000	-	-
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Stormwater

[TMDL Lake Whatcom Model Update](#)

6293	One-Time		Approved	-	-	-	-
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Public Works - Not Approved

[Lean-To Storage Shed Against Back of Central Shop \(15'x20'\)](#)

6150	One-Time		Not Approved	25,000	-	-	-
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Public Works Requested Total

2,959,716	2,934,716	616,693	616,693
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ASR	ASR Type	FTE	Status	2021 Requested	2021 Approved	2022 Requested	2022 Approved
SHERIFF							
Administration							
Motorola Spillman Flex Annual Maintenance	6240	On Going	Approved	-	-	170,000	90,270
Crisis Negotiation Team (CNT) Training Ongoing	6280	On Going	Approved	-	-	-	-
Lexipol Policy Management System - Law Enforcement	6302	On Going	Approved	14,652	14,652	3,018	3,018
Record Transfer In to Support Radio Manager Position	6370	One-Time	Approved	(61,372)	(61,372)	-	-
Bureau of Corrections							
NWRC Contract Increase	6274	On Going	Approved	63,006	63,006	63,006	63,006
Electronic Health Records 1x	6275	One-Time	Approved	135,000	55,000	-	-
Specialty Premium Increase	6287	On Going	Approved	26,463	29,399	26,463	29,399
Jail Spillman RMS Maintenance Contract	6369	On Going	Approved	-	-	-	79,730
Receipt of Additional Transfer from General Fund	6414	One-Time	Approved	-	-	(1,500,000)	(1,500,000)
Emergency Management							
Radio Maintenance	6262	On Going	Approved	-	-	-	-
Radio Tower Lease	6400	On Going	Approved	-	-	-	-
Operations							
Evidence.com Software for Body Worn Camera Program	6228	On Going	Approved	65,890	-	65,890	65,890
Sheriff - Not Approved							
Replacement of Ballistic Vests - 2021	6227	One-Time	Not Approved	26,496	-	-	-
Communications Van Communications Upgrade	6266	One-Time	Not Approved	-	-	-	-
Contract Jail Beds	6277	On Going	Not Approved	100,000	-	100,000	-
Overtime increase	6283	On Going	Not Approved	108,079	-	108,079	-
Increase Law Enforcement Training Funds	6289	On Going	Not Approved	50,000	-	50,000	-
Community Outreach and Engagement - One Time	6291	One-Time	Not Approved	1,620	-	-	-
Community Relations Consultant	6292	On Going	Not Approved	15,000	-	15,000	-
Community Outreach and Engagement - Ongoing	6321	On Going	Not Approved	3,320	-	3,320	-
Sheriff Requested Total				548,154	100,685	(895,224)	(1,168,687)

	ASR	ASR Type	FTE	Status	2021 Requested	2021 Approved	2022 Requested	2022 Approved
SUPERIOR COURT								
Administration								
Increased Superior Court JAVS Maintenance	6389	On Going		Approved	-	-	-	-
Drug Court								
Criminal Justice Treatment Account - CJTA	6397	On Going	Y	Approved	-	-	-	-
Superior Court Requested Total					-	-	-	-
TREASURER								
Software Maintenance Contracts Increase	6225	On Going		Approved	16,000	16,000	6,000	22,000
Treasurer - Not Approved								
Software Maintenance - SymPro Debt Module	6223	On Going		Not Approved	5,600	-	5,600	-
Treasurer Requested Total					21,600	16,000	11,600	22,000
WSU EXTENSION								
Community Horticulture Support	6288	On Going		Approved	-	-	-	-
WSU Extension Requested Total					-	-	-	-
Additional Service Requests Total					3,918,982	3,514,111	1,941,711	1,953,962