

PROPOSED BY: County Executive

DATE: November 10, 2020

ORDINANCE NO. _____
IN THE MATTER OF THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE BIENNIUM 2021-2022

WHEREAS, pursuant to and in conformity with the provisions of the Whatcom County Home Rule Charter, Section 6.10, relating to the County budget process, the Whatcom County Executive did complete and place on file a Preliminary Budget for Whatcom County for the biennium 2021-2022; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 16, 2020, a notice was published in the County's official newspaper; and,

WHEREAS, several meetings of the Council's Committee of the Whole took place in the ensuing weeks to analyze the amounts set forth for each department in the budget and to make recommendations for changes; and

WHEREAS, the County Council has analyzed the amounts set forth in the budget in reference to deciding whether the amounts were proper and necessary amounts to be used by the various departments of Whatcom County for the biennium 2021-2022; and

WHEREAS, notice was published in the County's official newspaper that the Council would have a hearing to further consider the Preliminary Budget as presented by the Executive and the recommended changes from the Council's Committee of the Whole, together with the Council's proposed restrictions on the expenditure of certain appropriations, and said public hearing took place.

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council:

Section I. Adoption of Budget

The amounts set forth below are adopted as the Whatcom County Budget for the biennium 2021-2022:

FUND/DEPT.

GENERAL FUND	2021 Appropriation	2022 Appropriation
Assessor	3,498,852	3,516,691
Auditor	1,326,551	1,348,960
Council		
Council	1,543,420	1,560,176
	1,553,420	1,566,176
Hearing Examiner	217,611	217,981
Executive		
Executive	865,581	873,345
Non-Departmental	11,881,852	13,495,480
	11,906,852	13,520,480
Planning & Development	5,756,829	5,826,648
Treasurer	1,621,639	1,641,611
Sheriff	17,888,345	18,268,712
	18,231,845	18,628,448
District Court		
District Court	2,769,676	2,801,166
District Court Probation	2,362,655	2,382,341
Prosecuting Attorney	7,466,953	7,163,118
Public Defender	4,686,431	4,763,945
Superior Court		
Superior Court Administration	3,569,741	3,588,571
County Clerk	2,614,453	2,645,190
Juvenile Administration	5,298,266	5,357,748
Extension	559,874	561,383
Parks and Recreation	4,523,557	4,571,892
Public Health	15,478,026	14,918,873
	15,563,026	15,003,873
TOTAL GENERAL FUND	93,930,312	95,503,831
	94,393,812	95,979,567

FUND/DEPT - Continued

Fund No.	OTHER FUNDS	2021 Appropriation	2022 Appropriation
108	County Road	28,425,292 28,254,182	27,445,964
109	Election Reserves	1,405,796	1,464,329
114	Veterans Relief	391,184	393,315
118	Whatcom County Jail	16,454,331	16,623,293
121	Low-Income Housing Projects	260,000	260,000
122	Homeless Housing	4,778,230 5,628,230	4,286,491
123	Stormwater	1,734,334	1,330,256
124	Behavioral Health Programs	5,944,101	5,960,101
126	Parks Special Revenue	100,000	100,000
127	Mental Health & Developmental	723,493	727,522
128	Swift Creek Sediment Management	300,000	300,000
129	Affordable & Supportive Housing	500,000	500,000
130	Countywide Emergency Medical Srvcs	12,923,415	13,166,083
132	Lake Whatcom Stormwater Utility	817,555	820,987
135	WC Trial Court Improvement	45,870	45,870
140	Solid Waste	2,163,608	2,186,471
141	WC Convention Center	741,000	741,000
142	Victim Witness	250,078	255,516
154	Road Improve #1	34,192	35,092
155	Road Improve #2	2,388	2,488
159	Road Improve #7	3,708	3,808
165	WC Drug Fund	230,000	209,000
166	Auditor's O&M	262,937	181,512
167	Emergency Management	1,058,658	1,029,333
175	Conservation Futures	451,999	457,346
245	2010 Ltd Tax GO & Refund Bond	238,275	235,775
324	REET II	417,713	498,425
326	REET I	624,875	445,411
332	Public Utilities Improvement	1,134,352	130,000
444	Ferry System	3,540,632	3,559,921
501	ER&R	18,140,990 16,664,490	16,342,303 16,062,503
507	Administrative Services	<u>22,096,856</u>	<u>22,583,995</u>
	Total Other Funds	<u>126,195,862</u> <u>125,398,252</u>	<u>122,321,607</u> <u>122,041,807</u>

Section II. Provisions Restricting Expenditures, Authorizing Actions, and Setting Expectations.

Pursuant to Section 6.60 of the Whatcom County Home Rule Charter, the following provisions restricting the expenditure of certain appropriations are enacted for the 2021-2022 biennium. These provisions are an integral part of the official budget of Whatcom County and shall be published therewith, and are adopted as the Whatcom County Budget for the 2021-2022 biennium:

(A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the document titled Whatcom County 2021-2022 Budget, Exhibit A (although labeled as Exhibit A to this ordinance, it is not attached herewith; rather it is kept on permanent file in the Whatcom County Council Office). Authorized positions are listed in attached Exhibit C. Authorized Personnel positions cannot be increased during the biennium except by approval of the County Council. Positions approved at less than a full-time equivalent may be increased subject to the availability of funds and the consent of the County Executive, but shall not be considered a permanent change in authorized levels. The monies allocated to Salaries and Wages, Personnel Benefits, and Capital Outlay can be transferred only with the prior approval of the County Executive.

(B) For purposes of purchasing and award, all assets, projects, and improvements included in capital appropriations shall be considered adopted by a capital budget appropriation ordinance and shall be administered pursuant to WCC Chapter 3.08.100 A.(2) and A.(3) using the process prescribed for capital budget appropriation ordinance. Capital items included in this budget ordinance are listed in the attached Exhibit B Capital Appropriations. Capital appropriations adopted in this ordinance lapse at the end of the fiscal year except as provided in WCC 3.02.050 Budgeting - Continuing appropriation. Contracts for good and services on individual items or projects listed in Exhibit B may be exceeded by up to 10% provided capital expenditures in total do not exceed capital appropriation adopted for each department of the general fund or for each fund for other county funds. The Public Works Director may make substitutions for individually listed vehicles and equipment provided the vehicles and equipment substituted meet established replacement criteria and are similar purpose type and size as the original asset identified in Exhibit B.

(C) Appropriation authority for any budgeted personnel position that becomes vacant during 2021-2022 shall continue unless the Council by motion identifies the position as one in need of review.

(D) Administration of the budget is the responsibility of the County Executive and therefore the County Executive is authorized to manage County budgets. To improve efficiency and flexibility for managers of multiple departments, the County Executive is authorized to transfer appropriation authority within the following groups of departments:

- Council - Hearing Examiner
- District Court - District Court Probation
- Superior Court, County Clerk, and Juvenile Court Administration

The County Executive may transfer appropriation authority between other departments within the General Fund only if authorized by the County Council. The Council will receive a quarterly report of all transfers.

(E) \$1,000,000 of the adopted Undesignated Ending Fund Balance as provided for in this ordinance shall be maintained in a Rainy Day Reserve Account, and such monies shall only be

appropriated upon a two-thirds affirmative vote of the entire County Council. In administering this Rainy Day Reserve Fund:

- (1) The County Treasurer shall be empowered to use the Rainy Day Reserve Fund to manage the cash flow needs of all County Funds by making short-term loans (less than six months) without interest, and without the need to get Council/Executive permissions.
- (2) Longer term loans (more than six months) can be made to other funds, but only with County Council approval.
- (3) Any investment income earned as a result of the Rainy Day Reserve Fund shall be credited to the General Fund general revenues.

(F) The County Treasurer shall be empowered to use the Road Fund to manage the cash flow needs of all County Road Project Funds by making short-term loans (up to two years) without interest, and without the need to get Council/Executive permissions.

(G) Expenditure authority granted in this ordinance is based on revenue projections contained in Exhibit A. If it is evident that a department’s revenues will fall short of the department’s budgeted revenues in any calendar year, the department head will submit a plan to the County Executive to reduce departmental expenditures sufficient to offset the revenue shortfall within the same calendar year.

(H) Grant and restricted revenue shall be used first to pay for all eligible expenditures before any unrestricted General Fund general revenue is used as local funding for eligible expenditures.

(I) The one dollar surcharge authorized in RCW 36.22.170 (1)(a) may be used to fund Auditor recording fees charged to other General Fund departments and not funded by another revenue source. In addition, the surcharge may also be used to fund the General Fund land records geographical information system project.

BE IT FURTHER ORDAINED, to authorize the County Council staff to make such clerical, scrivener, or mathematical changes necessary to correct inadvertent errors that may have occurred.

ADOPTED this _____ day of _____, 2020.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Clerk of Council

Barry Buchanan, Chair of Council

APPROVED as to form:

() Approved () Denied

Approved by email/C Quinn/M Caldwell
Civil Deputy Prosecutor

Satpal Sidhu, County Executive
Date: _____

Exhibit B
 Capital Appropriations
 2021-2022 Budget

Department	Fund	ASR		Budget	
		Base Budget	Capital Description	Year	Cost
General Government Equipment and Software					
Sheriff	Drug Fund	6290	Replacement of Three Canines	2021	\$ 43,000
AS Info Services	Auditor O&M	6246	Lifecycle Replacement-Auditor Recording Servers	2021	\$ 35,000
Sheriff - Corrections	Jail Fund	6275	Electronic Health Records	2021	\$ 55,000
Sheriff	Drug Fund	6290	Replacement of Three Canines	2022	\$ 22,000
AS Info Services	General Fund	6245	Lifecycle Replacement-Assessor/Treasurer Servers	2022	\$ 187,550
AS Info Services	Admin Services	6236	CivicPlus Website Platform Upgrade & Redesign	2022	\$ 80,000
Total					\$ 422,550
General Government Facilities Improvements					
Facilities	REET I	Base Bgt	Interior Painting	2021	\$ 50,000
Facilities	REET I	Base Bgt	Carpet Replacement	2021	\$ 65,000
Facilities	REET I	6207	Williamson Way Siemens Programming	2021	\$ 13,000
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2021	\$ 50,000
Facilities	REET I	6206	ADA Compliance	2021	\$ 40,000
Facilities	REET I	6272	Roof Replacement Project - Main Central Shop	2021	\$ 247,875
Facilities	REET I	Base Bgt	Interior Painting	2022	\$ 50,000
Facilities	REET I	Base Bgt	Carpet Replacement	2022	\$ 65,000
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2022	\$ 50,000
Facilities	REET I	6206	ADA Compliance	2022	\$ 40,000
Facilities	EDI	6374	EWRRRC Boiler Replacement	2022	\$ 130,000
Total					\$ 800,875

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Capital Appropriations
2021-2022 Budget

Department	Fund	ASR Base Budget	Capital Description	Budget	
				Year	Cost
Parks Improvements					
Parks	REET II	6380	Nugent's Corner Building Demolition	2021	\$ 67,713
Parks	REET I	6385	Parks Admin - HVAC Replacement/Upgrade	2022	\$ 81,411
Parks	REET II	6382	Lighthouse Marine Park Siding & Roofing	2022	\$ 168,350
Parks	REET II	6384	Stimpson Family Nature Res Parking Lot Improve.	2022	\$ 80,075
Total					<u>\$ 397,549</u>
Public Works Maintenance & Operations					
Public Works	Road	6146	Maintenance on Metal Storage Bldg	2021	\$ 25,000
Public Works	Road	6147	Concrete Pad for Offloaded Sanders	2021	\$ 30,000
Public Works	Road	6151	NE Truck Shed Repairs (I-Beam)	2021	\$ 25,000
Public Works	Road	6281	Removal & Replacement of CRS Road Oil Tanks	2021	\$ 236,500
Public Works	Road	6286	Office Window/Air Conditioner Replacements	2021	\$ 49,000
Total					<u>\$ 365,500</u>

Exhibit B
Capital Appropriations
2021-2022 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget		Assets Being Replaced	Year	Replaced Equip #
			Year	Cost			
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
Assessor	ER&R	Passenger Vehicle- Hybrid	2021	\$ 44,000	Ford Taurus sedan	2000	52
Corrections	ER&R	Van	2021	\$ 44,000	Ford E350 1 ton van	2006	8024
Corrections	ER&R	SUV- 4x4	2021	\$ 48,000	Ford Expedition 4x4 SUV	2006	901
Corrections	ER&R	Van	2021	\$ 44,000	Ford E350 1 ton van	2004	995
Health	ER&R	SUV- 4x4	2021	\$ 44,000	Chevy Trailblazer 4x4 SUV	2005	60
Health	ER&R	Passenger Vehicle- Hybrid	2021	\$ 44,000	Toyota Prius hybrid sedan	2002	67
Health	ER&R	Van (Supp ID#2972)	2021	\$ 100,000	Medical Outreach Van		Addition
Road-Engineering	ER&R	Utility Box for Bridge Inspection Pickup (ASR 6410/6218)	2021	\$ 12,500	Chevy Silverado 2500 3/4 ton ext cab 4x4 pickup	2005	106
Road-Engineering	ER&R	Van	2021	\$ 44,000	Ford Freestar van	2006	146
Road-Engineering	ER&R	SUV- 4x4	2021	\$ 44,000	Ford Escape 4x4 SUV	2014	165
Road-Engineering	ER&R	1/2 Ton 4x4 Pickup	2021	\$ 44,000	Dodge Ram 1500 1/2 ton 4x4 pickup	2014	166
ER&R	ER&R	1 Ton 4x4 Pickup with Service Body	2021	\$ 145,000	Ford F350 XL 1 ton 4x4 pickup with service body	2001	188
ER&R	ER&R	Vehicle Lifts	2021	\$ 24,000	Challenger 27000 Vehicle Lifts	1997	724
ER&R	ER&R	Van	2021	\$ 44,000	Ford E350 1 ton van	1999	943
ER&R	ER&R	100 Ton Press	2021	\$ 20,000	100 ton press	1990	BC7645
ER&R	ER&R	Lathe	2021	\$ 25,000	Lathe	1990	BC7650
Road-M&O	ER&R	1/2 Ton 4x4 Pickup	2021	\$ 53,000	Chevy 1500 1/2 ton 4x4 pickup	2012	155
Road-M&O	ER&R	1 Ton 4x4 Pickup	2021	\$ 65,000	Ford F350 1 ton XL 4x4 pickup	2004	209
Road-M&O	ER&R	6 wheeler Blade Truck	2021	\$ 375,000	Kenworth T800 blade truck	2002	228
Road-M&O	ER&R	Paint Striper (ASR 6365/6411)	2021	\$ 750,000	GMC T8500 paint stirper	2001	309
Road-M&O	ER&R	Rubber Tired Ditch Digging Machine w/tandem rear axle (ASR 6408/6157)	2021	\$ 475,000	Gradall XL3100 4x2 w/ single rear axle	2008	313
Road-M&O	ER&R	Roadside Mowing Tractor	2021	\$ 150,000	Case 5140 tractor	1991	322
Road-M&O	ER&R	Loader	2021	\$ 290,000	Cat 962G II loader	2003	335
Road-M&O	ER&R	Roadside Sweeping Broom	2021	\$ 320,000	Schwarze A7000 broom	2014	353
Road-M&O	ER&R	1500 Gal Oil Distributor (ASR 6406/6155)	2021	\$ 310,000	Brentwood pup trailer	2000	315
					Brentwood pup trailer	2000	316
					Hamm 3412 vibratory roller	2004	423
					American sidecast snow plow	1990	475
Road-M&O	ER&R	Roller	2021	\$ 75,000	Beuthling B400 roller	1993	436
Road-M&O	ER&R	Compressor	2021	\$ 30,000	Sullair trailer mounted compressor	2003	453
Road-M&O	ER&R	Sander	2021	\$ 32,000	Hiway E20500 sander	2003	454
Road-M&O	ER&R	Crack Sealer	2021	\$ 80,000	Cimline Magma 230 crack sealer	2001	482
Road-M&O	ER&R	Work Skiff Boat with Trailer	2021	\$ 80,000	Utility skiff boat with trailer	1998	490
Road-M&O	ER&R	Roadside Mower	2021	\$ 100,000	Tiger rotary mower	1986	509
PDS	ER&R	1/4 Ton 4x4 Pickup	2021	\$ 44,000	Chevy Colorado 1/4 ton crewcab 4x4 pickup	2008	15
Parks	ER&R	1 Ton Supercab & Chassis Pickup with Workboxes	2021	\$ 85,000	Ford F350 1 ton supercab & chassis pickup w/ workboxes	2008	886
Sheriff	ER&R	Patrol Vehicle	2021	\$ 52,000	Ford PUV AWD	2014	6226
Sheriff	ER&R	Patrol Vehicle	2021	\$ 52,000	Ford Crown Victoria Police Interceptor	2009	6211
Sheriff	ER&R	Patrol Vehicle	2021	\$ 52,000	Ford Crown Victoria Police Interceptor	2011	6221
Sheriff	ER&R	Patrol Vehicle	2021	\$ 52,000	Ford Crown Victoria Police Interceptor	2011	6222

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2021-2022 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget		Assets Being Replaced	Year	Replaced Equip #
			Year	Cost			
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
Sheriff	ER&R	Motorcycle	2021	\$ 45,000	BMW R12RTP/1170CC Motorcycle	2014	980
ER&R	ER&R	Make Ready Intrafund Capital	2021	\$ 250,000			
				-\$ 4,487,500			
Total				<u>\$ 3,837,500</u>			
Assessor	ER&R	Passenger Vehicle- Hybrid	2022	\$ 48,000	Toyota Prius hybrid sedan	2005	28
Corrections	ER&R	Van	2022	\$ 48,000	Ford E350 1 ton van	2006	8025
AS-Facilities	ER&R	Van	2022	\$ 48,000	Ford Aerostar van	1993	47
Health	ER&R	Passenger Vehicle- hybrid	2022	\$ 48,000	Toyota Prius hybrid sedan	2005	59
Health	ER&R	Passenger Vehicle- hybrid	2022	\$ 48,000	Toyota Prius hybrid sedan	2004	84
Engineering	ER&R	1/2 ton 4x4 pickup	2022	\$ 48,000	Ford F150 1/2 ton crewcab 4x4 pickup	2007	170
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	105
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	110
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	111
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	168
Road-M&O	ER&R	Excavator	2022	\$ 230,000	Kobelco 760B excavator	2005	305
Road-M&O	ER&R	1.5 Yard Wheel Loader (ASR 6163/6409)	2022	\$ 150,000	Fermecc 760B backhoe	2000	323
Road-M&O	ER&R	Roadside Mowing Tractor	2022	\$ 150,000	New Holland TS110A tractor	2006	326
Road-M&O	ER&R	Loader	2022	\$ 290,000	Komatsu WA430 loader	2007	336
Road-M&O	ER&R	Rubber-tired Ditch Digging Machine	2022	\$ 425,000	Gradall XL3100	2009	352
Road-M&O	ER&R	Water Tank- 3000 gallon	2022	\$ 40,000	Norstar 3000 gallon water tank	2001	368
Road-M&O	ER&R	Hydro mulcher	2022	\$ 90,000	Bowie hydromulcher 800/1100	2002	369
Road-M&O	ER&R	Compactor	2022	\$ 100,000	Sheeps foot compactor	1962	442
Road-M&O	ER&R	Loader	2022	\$ 210,000	Cat 953 track loader	1989	504
Road-M&O	ER&R	Roadside Mowing Mower	2022	\$ 100,000	Diamond flail mower	2006	526
Road-M&O	ER&R	Loader-mounted Snow Blower Attachment (ASR 6158/6407)	2022	\$ 154,000	Snow plow	1990	580
					V Snow plow	1990	583
					V Snow plow	1990	584
					V Snow plow	1990	585
					V Snow plow	1990	588
					Snow plow	1980	596
PDS	ER&R	SUV- 4x4	2022	\$ 48,000	Ford Escape 4x4 SUV	2007	13
PDS	ER&R	1/4 ton 4x4 pickup	2022	\$ 48,000	Toyota Tacoma 1/4 ton crewcab 4x4 pickup	2014	19
Parks	ER&R	Backhoe	2022	\$ 150,000	New Holland B95 backhoe	2006	815
Sheriff	ER&R	1 ton 4x4 Pickup	2022	\$ 54,000	Chevy Silverado 3500 1 ton crewcab 4x4 pickup	2014	6014
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	Ford PUV AWD	2014	6224
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	Ford PUV AWD	2014	6225
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	Ford PUV AWD	2014	6227
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	Dodge Charger	2014	6228
ER&R	ER&R	Make Ready Intrafund Capital	2022	\$ 250,000			
Total				<u>\$ 3,229,000</u>			

Exhibit B
Capital Appropriations
2021-2022 Budget

Department	Fund	Road Proj #	Project Title	Year	Cost
Road Capital Program					
Public Works	Road Fund	919005	Samish Way/Galbraith Lane	2021	\$ 60,000
Public Works	Road Fund	919018	Birch Bay Lynden Rd., Enterprise Rd. to Rathbone Rd.	2021	\$ 1,150,000
Public Works	Road Fund	906001	Birch Bay Lynden Rd. & Blaine Rd.	2021	\$ 400,000
Public Works	Road Fund	918019	Smith Road & Northwest Drive	2021	\$ 25,000
Public Works	Road Fund	920016	Chief Martin Road, Cagey Road to Kwina Road	2021	\$ 200,000
Public Works	Road Fund	914001	Slater Road & Northwest Drive	2021	\$ 5,000
Public Works	Road Fund	916002	Horton Road, Northwest Drive to Aldrich Road	2021	\$ 10,000
Public Works	Road Fund	910002	Point Roberts Transportation Improvements	2021	\$ 150,000
Public Works	Road Fund	916007	Hemmi Road Flood Mitigation	2021	\$ 1,450,000
Public Works	Road Fund	915014	Innis Creek Road	2021	\$ 10,000
Public Works	Road Fund	921001	Birch Bay Drive, Jackson Road to Shintaffer Road	2021	\$ 15,000
Public Works	Road Fund	921002	Marine Drive II, Alderwood Avenue to Bridge No. 172	2021	\$ 15,000
Public Works	Road Fund	915013	Turkington Road/Jones Creek	2021	\$ 55,000
Public Works	Road Fund	921003	Truck Road, 2020 Flood Damage Repair	2021	\$ 100,000
Public Works	Road Fund	919002	Abbott Road/Levee Improvements	2021	\$ 150,000
Public Works	Road Fund	919001	Ferndale Road/Levee Improvements	2021	\$ 50,000
Public Works	Road Fund	921004	Lake Louise, Austin Street to Lake Whatcom Boulevard	2021	\$ 25,000
Public Works	Road Fund	921005	Austin Street, Lake Louise Street to Cable Street	2021	\$ 25,000
Public Works	Road Fund	921019	Lakeway Drive Corridor Improvements	2021	\$ 50,000
Public Works	Road Fund	921006	Small Area Paving, Various locations	2021	\$ 250,000
Public Works	Road Fund	921007	South Pass Road, 2020 Flood Damage Repair	2021	\$ 25,000
Public Works	Road Fund	917004	Jackson Road/Terrell Creek Bridge No. 81	2021	\$ 250,000
Public Works	Road Fund	920003	Goshen Road/Anderson Creek Bridge No. 248	2021	\$ 220,000
Public Works	Road Fund	919006	Mosquito Lake Road/Hutchinson Creek Tributary	2021	\$ 560,000
Public Works	Road Fund	919007	North Fork Road/Kenney Creek	2021	\$ 270,000
Public Works	Road Fund	920004	Truck Road Fish Passage	2021	\$ 330,000
Public Works	Road Fund	921008	Deal Road, Fish Passage	2021	\$ 80,000
Public Works	Road Fund	919008	Replacement of Whatcom Chief & Terminal Modification	2021	\$ 300,000
Public Works	Road Fund	919021	Gooseberry Pt. Terminal Preservation Project	2021	\$ 800,000
Public Works	Road Fund	914015	Lummi Island Breakwater Replacement	2021	\$ 2,050,000
Public Works	Road Fund	919009	Relocation of Gooseberry Terminal	2021	\$ 50,000
Road Fund Total					\$ 9,130,000

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted		2019-2020 Changes	2020 Amended	2020 to 2021 Changes	2021		2022		Unfunded Positions Incl'd in Totals
	2020	Totals				Totals	Totals			
ADMINISTRATIVE SERVICES										
Administration										
Director - Administrative Services		0.00	0.5	0.50		0.50	0.50		0.50	
Administrative Services Coordinator		1.00		1.00		1.00	1.00		1.00	
Admin Secretary/Grant Coordinator		0.50		0.50		0.50	0.50		0.50	
		1.50	0.50	2.00	0.00	2.00	2.00		2.00	0.00
Finance										
Finance Manager		1.00		1.00		1.00	1.00		1.00	
Associate Manager		1.00		1.00		1.00	1.00		1.00	
Budget Analyst		2.00		2.00		2.00	2.00		2.00	
Accountant		1.00		1.00		1.00	1.00		1.00	
Financial Accountant		3.00		3.00		3.00	3.00		3.00	
Office Coordinator		1.00		1.00		1.00	1.00		1.00	1.00
Payroll Supervisor		1.00		1.00		1.00	1.00		1.00	
Payroll Benefits Specialist		1.00		1.00		1.00	1.00		1.00	
Purchasing Coordinator		1.00		1.00		1.00	1.00		1.00	
		12.00	0.00	12.00	0.00	12.00	12.00		12.00	1.00
Facilities Management										
Project & Operations Manager		1.00		1.00		1.00	1.00		1.00	
Associate Manager		0.00	1.00	1.00		1.00	1.00		1.00	
Facilities Assistant		1.00		1.00		1.00	1.00		1.00	
Special Projects Manager		2.00	(1.00)	1.00		1.00	1.00		1.00	
Clerk/Receptionist		1.00		1.00		1.00	1.00		1.00	
Clerk IV		1.00		1.00		1.00	1.00		1.00	
Facilities Technical Specialist		3.00	1.00	4.00		4.00	4.00		4.00	
Facilities Maintenance Lead		1.00		1.00		1.00	1.00		1.00	
Facilities Maintenance Technician		4.00		4.00		4.00	4.00		4.00	
Facilities Technica Apprentice		2.00	(1.00)	1.00		1.00	1.00		1.00	
Custodial Coordinator		1.00		1.00		1.00	1.00		1.00	
Custodian		6.00		6.00		6.00	6.00		6.00	
		23.00	0.00	23.00	0.00	23.00	23.00		23.00	0.00
Information Technology										
Information Technology Manager		1.00		1.00		1.00	1.00		1.00	
Administrative Assistant		1.00		1.00		1.00	1.00		1.00	
Associate Manager		1.00		1.00		1.00	1.00		1.00	
Network Engineer		1.00		1.00		1.00	1.00		1.00	
Active Directory Administrator		1.00		1.00		1.00	1.00		1.00	
Systems Administrator		6.00		6.00		6.00	6.00		6.00	1.00
Systems Support Specialist		2.00		2.00		2.00	2.00		2.00	
Systems Analyst		2.00		2.00		2.00	2.00		2.00	1.00
Applications Supervisor		1.00		1.00		1.00	1.00		1.00	
Applications Administrator		3.00		3.00		3.00	3.00		3.00	
Applications Support Specialist		0.00	1.00	1.00		1.00	1.00		1.00	
Applications Technician		1.00	(1.00)	0.00		0.00	0.00		0.00	
GIS Administrator		2.00		2.00		2.00	2.00		2.00	
GIS Supervisor		1.00		1.00		1.00	1.00		1.00	
Records & Project Administrator		1.00		1.00		1.00	1.00		1.00	
Coordinator		1.00		1.00		1.00	1.00		1.00	
		25.00	0.00	25.00	0.00	25.00	25.00		25.00	2.00
Human Resources										
Human Resources Manager		1.00		1.00		1.00	1.00		1.00	

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted		2019-2020 Changes	2020 Amended	2020 to 2021 Changes	2021		2022		Unfunded Positions Incl'd in Totals
	2020	Totals				Totals	Totals			
Associate Manager	1.00			1.00		1.00	1.00			
Employee Relations Manager	0.00		1.00	1.00		1.00	1.00			
Special Projects Manager	1.00		(1.00)	0.00		0.00	0.00			
Human Resources Representative	4.00			4.00		4.00	4.00			
	7.00		0.00	7.00	0.00	7.00	7.00			0.00
TOTAL ADMINISTRATIVE SERVICES	68.50		0.50	69.00	0.00	69.00	69.00			3.00
ASSESSOR										
Assessor	1.00			1.00		1.00	1.00			
Chief Deputy	1.00			1.00		1.00	1.00			
Administrative Assistant	1.00			1.00		1.00	1.00			
Property Data Supervisor	1.00			1.00		1.00	1.00			
Property Services Manager	1.00			1.00		1.00	1.00			
Coordinator	1.00			1.00		1.00	1.00			
Program Technician	1.00			1.00		1.00	1.00			
Clerk	4.00			4.00		4.00	4.00			1.00
Clerk/Receptionist	2.00			2.00		2.00	2.00			
Personal Property Clerk	2.00			2.00		2.00	2.00			
GIS Specialist	1.00			1.00		1.00	1.00			
GIS Technician	1.00			1.00		1.00	1.00			1.00
Appraiser	13.00			13.00		13.00	13.00			
TOTAL ASSESSOR	30.00		0.00	30.00	0.00	30.00	30.00			2.00
AUDITOR										
Auditor	1.00			1.00		1.00	1.00			
Chief Deputy	1.00			1.00		1.00	1.00			
Records/Licensing Supervisor	1.00		(1.00)	0.00		0.00	0.00			
Licensing Supervisor	0.00		1.00	1.00		1.00	1.00			
Coordinator	1.00			1.00		1.00	1.00			
Clerk	7.50			7.50		7.50	7.50			1.00
	11.50		0.00	11.50	0.00	11.50	11.50			1.00
Elections										
Elections Supervisor	1.00			1.00		1.00	1.00			
Office Coordinator	1.00			1.00		1.00	1.00			
Coordinator	1.00			1.00		1.00	1.00			
Clerk	2.50			2.50		2.50	2.50			
	5.50		0.00	5.50	0.00	5.50	5.50			0.00
TOTAL AUDITOR	17.00		0.00	17.00	0.00	17.00	17.00			1.00
COUNTY COUNCIL										
Council										
Clerk of the Council	1.00			1.00		1.00	1.00			
Legislative Analyst	1.00			1.00		1.00	1.00			
Deputy Clerk	1.00		(1.00)	0.00		0.00	0.00			
Council Member	3.50			3.50		3.50	3.50			
Legislative Clerk	2.00			2.00		2.00	2.00			
Legislative Coordinator	2.00		1.00	3.00		3.00	3.00			
	10.50		0.00	10.50	0.00	10.50	10.50			0.00
Hearing Examiner										
Coordinator	1.00			1.00		1.00	1.00			0.00
TOTAL COUNTY COUNCIL	11.50		0.00	11.50	0.00	11.50	11.50			0.00
COUNTY EXECUTIVE										
County Executive	1.00			1.00		1.00	1.00			
Deputy Executive	1.00		(1.00)	0.00		0.00	0.00			

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted		2019-2020 Changes	2020 Amended	2020 to 2021 Changes	2021		2022		Unfunded Positions Incl'd in Totals
	2020	Totals				Totals	Totals			
Director - Administrative Services	0.00		0.50	0.50		0.50		0.50		
Executive Asst/Communications Coord.	1.00			1.00		1.00		1.00		
Community Outreach Facilitator	0.00		1.00	1.00		1.00		1.00		
Executive Secretary	1.00			1.00		1.00		1.00		
Admin Secretary/Grant Coordinator	0.50			0.50		0.50		0.50		
Executive - Non Departmental	4.50		0.50	5.00	0.00	5.00		5.00		0.00
<u>Law Library</u>										
Librarian	0.50		(0.50)	0.00		0.00		0.00		0.00
<u>Emergency Medical Services</u>										
Emergency Medical Services Manager	1.00			1.00		1.00		1.00		
Program Specialist	0.00		1.00	1.00		1.00		1.00		
Systems Analyst	0.00		1.00	1.00		1.00		1.00		
Systems Administrator	1.00		(1.00)	0.00		0.00		0.00		
	2.00		1.00	3.00	0.00	3.00		3.00		0.00
TOTAL COUNTY EXECUTIVE	7.00		1.00	8.00	0.00	8.00		8.00		0.00
DISTRICT COURT										
District Court										
Judge	2.00			2.00		2.00		2.00		
District Court Commissioner	1.00			1.00		1.00		1.00		
District Court Administrator	0.50			0.50		0.50		0.50		
Chief Deputy Clerk	1.00		(1.00)	0.00		0.00		0.00		
Deputy District Court Administrator	0.00		1.00	1.00		1.00		1.00		
Jury Coordinator	1.00			1.00		1.00		1.00		
Coordinator	2.00			2.00		2.00		2.00		
Financial Accountant	1.00			1.00		1.00		1.00		
Clerk	4.00			4.00		4.00		4.00		
Clerk/Receptionist	1.00			1.00		1.00		1.00		
Calendar Coordinator	2.00			2.00		2.00		2.00		
Senior Court Clerk	1.00			1.00		1.00		1.00		
Court Clerk	3.00			3.00		3.00		3.00		
	19.50		0.00	19.50	0.00	19.50		19.50		0.00
District Court Probation										
District Court Probation Administrator	0.50			0.50		0.50		0.50		
Probation Manager	1.00			1.00		1.00		1.00		
Lead Probation Officer	1.00			1.00		1.00		1.00		
Probation Officer	9.50		0.50	10.00		10.00		10.00		
Senior Clerk	1.00			1.00		1.00		1.00		
Clerk	2.00			2.00		2.00		2.00		
	15.00		0.50	15.50	0.00	15.50		15.50		0.00
TOTAL DISTRICT COURT	34.50		0.50	35.00	0.00	35.00		35.00		0.00
HEALTH										
Health Administration										
Health Department Director	1.00			1.00		1.00		1.00		
Health Officer	0.60			0.60		0.60		0.60		
Assistant Director	1.00			1.00		1.00		1.00		
Office Coordinator	1.00			1.00		1.00		1.00		
Contract Coordinator	1.00			1.00		1.00		1.00		
Accounting Supervisor	1.00			1.00		1.00		1.00		
Accountant	1.00			1.00		1.00		1.00		
Accounting Technician	2.00			2.00		2.00		2.00		

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted		2019-2020 Changes	2020 Amended	2020 to 2021 Changes	2021		2022		Unfunded Positions Incl'd in Totals
	2020	Totals				Totals	Totals			
Account Clerk	1.00			1.00		1.00	1.00			
Health Info & Assessment Supervisor	1.00			1.00		1.00	1.00			
Data Applications Specialist	1.00		(1.00)	0.00		0.00	0.00			
Program Special - Data Analyst	0.00		1.00	1.00		1.00	1.00			
Program Specialist	5.00			5.00		5.00	5.00			
Administrative Supervisor	1.00			1.00		1.00	1.00			
Clerk	7.00			7.00		7.00	7.00			
Coordinator	2.00			2.00		2.00	2.00			
	26.60		0.00	26.60	0.00	26.60	26.60			0.00
<u>Human Services</u>										
Human Services Manager	1.00			1.00		1.00	1.00			
Human Services Supervisor	2.00			2.00		2.00	2.00			
Program Specialist	6.00		1.00	7.00		7.00	7.00			
Mental Health Court Program Manager	1.00			1.00		1.00	1.00			
Community Health Specialist	4.00		(1.00)	3.00		3.00	3.00			1.00
	14.00		0.00	14.00	0.00	14.00	14.00			1.00
<u>Environmental Health</u>										
Environmental Health Services Manager	1.00			1.00		1.00	1.00			
Environmental Health Supervisor	3.00			3.00		3.00	3.00			
Environmental Health Specialist	15.00		0.50	15.50		15.50	15.50			
	19.00		0.50	19.50	0.00	19.50	19.50			0.00
<u>Communicable Disease & Epidemiology</u>										
Communicable Disease & Epidemiology Mgr	1.00			1.00		1.00	1.00			
Public Health Nurse Supervisor	2.00		(1.00)	1.00		1.00	1.00			
Public Health Nurse	8.00		3.00	11.00		11.00	11.00			
Special Projects Manager	0.00		1.00	1.00		1.00	1.00			
Program Specialist	0.00		1.00	1.00		1.00	1.00			
Environmental Health Specialist	1.00		(0.50)	0.50		0.50	0.50			
	12.00		3.50	15.50	0.00	15.50	15.50			0.00
<u>Community Health</u>										
Community Health Manager	1.00			1.00		1.00	1.00			
Public Health Nurse Supervisor	1.00			1.00		1.00	1.00			
Public Health Nurse	4.00			4.00		4.00	4.00			
Community Nutrition Specialist	1.00			1.00		1.00	1.00			
Social Worker	1.00		(1.00)	0.00		0.00	0.00			
Program Specialist	1.00		1.00	2.00		2.00	2.00			
Community Health Specialist	2.00		1.00	3.00		3.00	3.00			
	11.00		1.00	12.00	0.00	12.00	12.00			0.00
TOTAL HEALTH	82.60		5.00	87.60	0.00	87.60	87.60			1.00
PARKS & RECREATION										
<u>Administration</u>										
Director	1.00			1.00		1.00	1.00			
Administrative Supervisor	1.00			1.00		1.00	1.00			
Accountant	1.00			1.00		1.00	1.00			
Clerk	2.00			2.00		2.00	2.00			
	5.00		0.00	5.00	0.00	5.00	5.00			0.00
<u>Park Facilities</u>										
Park Operations Manager	1.00			1.00		1.00	1.00			
Regional Park Supervisor	3.00			3.00		3.00	3.00			
Park Ranger	3.00			3.00		3.00	3.00			
Conservation & Park Steward	1.00			1.00		1.00	1.00			

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted		2019-2020 Changes	2020 Amended	2020 to 2021 Changes					Unfunded Positions Incl'd in Totals
	2020	Totals				2021	Totals	2022	Totals	
Park Attendant	3.00			3.00		3.00	3.00			
Design & Development Supervisor	1.00			1.00		1.00	1.00			
Maintenance/Construction Supervisor	1.00			1.00		1.00	1.00			
Outside Maintenance Coordinator	2.00			2.00		2.00	2.00			
Repair Maintenance	5.00			5.00		5.00	5.00			
Maintenance Worker	1.00			1.00		1.00	1.00			
	21.00		0.00	21.00	0.00	21.00	21.00			0.00
TOTAL PARKS & RECREATION	26.00		0.00	26.00	0.00	26.00	26.00			0.00
PLANNING & DEVELOP. SVCS.										
Director	1.00			1.00		1.00	1.00			
Assistant Director	1.00			1.00		1.00	1.00			1.00
Operations Supervisor	0.00		1.00	1.00		1.00	1.00			
Administrative Supervisor	1.00		(1.00)	0.00		0.00	0.00			
Clerk/Receptionist	1.00			1.00		1.00	1.00			
Division Manager	1.00			1.00		1.00	1.00			
PDS Supervisor	1.00			1.00		1.00	1.00			
Division Secretary	1.00		(1.00)	0.00		0.00	0.00			
GIS Specialist	1.00			1.00		1.00	1.00			
Planner	25.00			25.00		25.00	25.00			
Coordinator	1.00		1.00	2.00		2.00	2.00			
Clerk	1.00			1.00		1.00	1.00			
Public Service Inspector	4.00			4.00		4.00	4.00			
Fire Inspector	3.00			3.00		3.00	3.00			
Plans Examiner	3.00			3.00		3.00	3.00			1.00
Permit Center Specialist	1.00			1.00		1.00	1.00			
Planning Technician	1.00			1.00		1.00	1.00			1.00
TOTAL PLANNING & DEVELOPMENT	47.00		0.00	47.00	0.00	47.00	47.00			3.00
PROSECUTING ATTORNEY										
Prosecuting Attorney	1.00			1.00		1.00	1.00			
Chief Criminal Deputy	1.00			1.00		1.00	1.00			
Chief Civil Deputy	1.00			1.00		1.00	1.00			
Administrative Manager	1.00			1.00		1.00	1.00			
Assistant Chief Criminal Deputy	1.00			1.00		1.00	1.00			
Deputy	20.60		0.40	21.00		21.00	21.00			
Coordinator	1.00			1.00		1.00	1.00			
Legal Assistant	12.00		(1.00)	11.00		11.00	11.00			
Clerk/Receptionist	0.00		1.00	1.00		1.00	1.00			
Lead Victim Witness Coordinator	1.00			1.00		1.00	1.00			
Victim Witness Coordinator	3.00			3.00		3.00	3.00			
Confidential Secretary	1.00			1.00		1.00	1.00			
Paralegal	3.00			3.00		3.00	3.00			
Domestic Relations Coordinator	4.00			4.00	(2.00)	2.00	2.00			
TOTAL PROSECUTING ATTORNEY	50.60		0.40	51.00	(2.00)	49.00	49.00			0.00
PUBLIC DEFENDER										
Public Defender	1.00			1.00		1.00	1.00			
Chief Deputy	1.00			1.00		1.00	1.00			
Deputy	15.00		1.00	16.00		16.00	16.00			
Office Administrator	1.00			1.00		1.00	1.00			
Investigations Supervisor	1.00			1.00		1.00	1.00			
Investigator	3.00			3.00		3.00	3.00			
Behavioral Health Specialist	1.00			1.00		1.00	1.00			

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted		2019-2020 Changes	2020 Amended	2020 to 2021 Changes	2021		2022		Unfunded Positions Incl'd in Totals
	2020	Totals				Totals	Totals			
Legal Assistant	5.00			5.00		5.00	5.00			
Administrative Secretary	1.00			1.00		1.00	1.00			
Clerk	1.00			1.00		1.00	1.00			
Clerk/Receptionist	2.00			2.00		2.00	2.00			
TOTAL PUBLIC DEFENDER	32.00		1.00	33.00	0.00	33.00	33.00			0.00
PUBLIC WORKS										
Administration/Accounting										
Director	1.00			1.00		1.00	1.00			
Assistant Director	0.00		1.00	1.00		1.00	1.00			
Financial Services Manager	1.00			1.00		1.00	1.00			
Financial Accountant	1.00			1.00		1.00	1.00			
Accounting Technician	1.00			1.00		1.00	1.00			
Account Clerk	1.00			1.00		1.00	1.00			
Administrative Specialist	1.00			1.00		1.00	1.00			
Safety/Training Specialist	1.00			1.00		1.00	1.00			
Clerk/Receptionist	1.00			1.00		1.00	1.00			1.00
Program Specialist	1.00		1.00	2.00		2.00	2.00			
Special Programs Manager	2.00		(1.00)	1.00		1.00	1.00			
	11.00		1.00	12.00	0.00	12.00	12.00			1.00
Engineering										
County Engineer	0.00		1.00	1.00		1.00	1.00			
Assistant Director	1.00		(1.00)	0.00		0.00	0.00			
Administrative Secretary	1.00			1.00		1.00	1.00			
Clerk	1.00		1.00	2.00		2.00	2.00			
Records Assistant	1.00			1.00		1.00	1.00			
Engineering Manager	4.00			4.00		4.00	4.00			
Engineer	6.00		1.00	7.00		7.00	7.00			
Planner	3.00			3.00		3.00	3.00			
Clerk/Receptionist	1.00		(1.00)	0.00		0.00	0.00			
Coordinator	1.00			1.00		1.00	1.00			
Survey Technician	3.00		(1.00)	2.00		2.00	2.00			
Senior Professional Land Surveyor	1.00			1.00		1.00	1.00			
Engineering Technician	14.00		(1.00)	13.00		13.00	13.00			
	37.00		(1.00)	36.00	0.00	36.00	36.00			0.00
NPDES										
Natural Resource Specialist	0.00		1.00	1.00		1.00	1.00			
Engineering Technician	3.00		(1.00)	2.00		2.00	2.00			
Planner	1.00			1.00		1.00	1.00			
	4.00		0.00	4.00	0.00	4.00	4.00			0.00
Flood Control										
Engineering Manager	1.00			1.00		1.00	1.00			
Administrative Secretary	1.00			1.00		1.00	1.00			
Engineer	2.00		1.00	3.00		3.00	3.00			
Engineering Technician	2.00			2.00		2.00	2.00			
	6.00		1.00	7.00	0.00	7.00	7.00			0.00
Flood - Natural Resources										
Natural Resources Program Manager	1.00			1.00		1.00	1.00			
Division Secretary	1.00		(1.00)	0.00		0.00	0.00			
Clerk	0.00		1.00	1.00		1.00	1.00			
Program Specialist	1.00			1.00		1.00	1.00			
Planner	6.00			6.00		6.00	6.00			

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted		2019-2020 Changes	2020 Amended	2020 to 2021 Changes	2021		2022		Unfunded Positions Incl'd in Totals
	2020	Totals				Totals	Totals			
	9.00		0.00	9.00	0.00	9.00		9.00		0.00
Maintenance & Operations										
M&O Superintendent	1.00			1.00		1.00		1.00		
Assistant Superintendent/M & O	2.00			2.00		2.00		2.00		
Road Crew Leader	6.00		1.00	7.00		7.00		7.00		
Sign Leader	1.00			1.00		1.00		1.00		
Heavy Equipment Operator	9.00			9.00		9.00		9.00		
Senior Road Maintenance Worker	22.00		(1.00)	21.00		21.00		21.00		
Sr Road Maintenance Worker - Sign Crew	3.00			3.00		3.00		3.00		
Sr Road Maintenance Worker - Basket Truck	1.00			1.00		1.00		1.00		
Road Maintenance Worker	18.00		2.00	20.00		20.00		20.00		
Clerk	2.50			2.50		2.50		2.50		
Administrative Secretary	1.00			1.00		1.00		1.00		
	66.50		2.00	68.50	0.00	68.50		68.50		0.00
Noxious Weed										
Weed Control Coordinator	1.00			1.00		1.00		1.00		
Weed Compliance Inspector	1.00			1.00		1.00		1.00		
	2.00		0.00	2.00	0.00	2.00		2.00		0.00
Ferry										
Coordinator	1.00			1.00		1.00		1.00		
Senior Master	1.00			1.00		1.00		1.00		
Master	1.00			1.00		1.00		1.00		
Master Engineer	1.00			1.00		1.00		1.00		
Purser/ Deckhand	3.00			3.00		3.00		3.00		
Deckhand	3.00			3.00		3.00		3.00		
Regular Relief Deckhands	3.00			3.00		3.00		3.00		
	13.00		0.00	13.00	0.00	13.00		13.00		0.00
Stormwater & BBWARM										
Stormwater Program Manager	1.00			1.00		1.00		1.00		
Division Secretary	1.00			1.00		1.00		1.00		
Engineer	2.00			2.00		2.00		2.00		
Program Specialist (BBWARM)	1.00			1.00		1.00		1.00		
	5.00		0.00	5.00	0.00	5.00		5.00		0.00
Equipment Services										
Equipment Services Manager	1.00			1.00		1.00		1.00		
Shop Crew Leader	1.00			1.00		1.00		1.00		
Heavy Duty Mechanic	8.00			8.00		8.00		8.00		
Purchasing Coordinator	1.00			1.00		1.00		1.00		
Purchasing Assistant	3.00			3.00		3.00		3.00		
Clerk	0.50			0.50		0.50		0.50		
	14.50		0.00	14.50	0.00	14.50		14.50		0.00
TOTAL PUBLIC WORKS	168.00		3.00	171.00	0.00	171.00		171.00		1.00
SHERIFF										
Sheriff	1.00			1.00		1.00		1.00		
Undersheriff	1.00			1.00		1.00		1.00		
Chief Criminal Deputy	1.00			1.00		1.00		1.00		
Chief Civil Deputy	1.00			1.00		1.00		1.00		
Inspector	0.50			0.50		0.50		0.50		
Lieutenant	3.00			3.00		3.00		3.00		
Public Safety Communications Manager	1.00			1.00		1.00		1.00		
Crime Analyst	1.00			1.00		1.00		1.00		

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted		2019-2020 Changes	2020 Amended	2020 to 2021 Changes	2021		2022		Unfunded Positions Incl'd in Totals
	2020	Totals				Totals	Totals			
Community Programs Coordinator	1.00			1.00		1.00	1.00			
Senior Administrative Assistant	1.00			1.00		1.00	1.00			
Financial Accountant	1.00			1.00		1.00	1.00			
Accounting Technician	1.00			1.00		1.00	1.00			1.00
Records/ID Administrator	0.00		1.00	1.00		1.00	1.00			
Records/ID Supervisor	1.00		(1.00)	0.00		0.00	0.00			
ID Technician	5.00			5.00		5.00	5.00			
Coordinator	1.00			1.00		1.00	1.00			
Clerk	8.00			8.00		8.00	8.00			1.00
Sergeant	10.00			10.00		10.00	10.00			
Deputy	72.00			72.00		72.00	72.00			3.00
	110.50		0.00	110.50	0.00	110.50	110.50			5.00 2.00
Bureau of Corrections										
Chief of Corrections	1.00			1.00		1.00	1.00			
Inspector	0.50			0.50		0.50	0.50			
Lieutenant	2.00			2.00		2.00	2.00			
Corrections Sergeant	9.00			9.00	(1.00)	8.00	8.00			
Corrections Deputy	67.00			67.00		67.00	67.00			5.00
Clerk	4.00			4.00		4.00	4.00			
Coordinator	1.00			1.00		1.00	1.00			
Account Clerk	1.00			1.00		1.00	1.00			
Outside Maintenance Coordinator	6.00			6.00		6.00	6.00			
	91.50		0.00	91.50	(1.00)	90.50	90.50			5.00
Emergency Management										
Deputy Director	1.00			1.00		1.00	1.00			
Program Specialist	2.00			2.00		2.00	2.00			
Coordinator	1.00			1.00		1.00	1.00			
Clerk	1.00			1.00		1.00	1.00			
	5.00		0.00	5.00	0.00	5.00	5.00			0.00
TOTAL SHERIFF	207.00		0.00	207.00	(1.00)	206.00	206.00			10.00 7.00
SUPERIOR COURT										
Superior Court Administration										
Judge	4.00			4.00		4.00	4.00			
Director of Superior Court Admin.	1.00			1.00		1.00	1.00			
Superior Court Commissioner	3.00			3.00		3.00	3.00			
Court Reporter	3.00			3.00		3.00	3.00			
Judicial Assistant	4.00			4.00		4.00	4.00			
Pretrial Services Manager	0.00		1.00	1.00		1.00	1.00			
Pretrial Services Officer	0.00		1.00	1.00		1.00	1.00			
Court Facilitator	1.00			1.00		1.00	1.00			
Court Services Coordinator	1.00		(1.00)	0.00		0.00	0.00			
Therapeutic Court Coordinator	1.00			1.00		1.00	1.00			
Substance Abuse Specialist	1.70		1.00	2.70		2.70	2.70			
Court Clerk	0.00			0.00		0.00	0.00			
	19.70		2.00	21.70	0.00	21.70	21.70			0.00
County Clerk										
Asst SC Administrator/Chief Deputy Clerk	1.00			1.00		1.00	1.00			
Financial Accountant	1.00			1.00		1.00	1.00			
Court Clerk	13.50			13.50		13.50	13.50			1.50
Specialty Court Clerk	6.00			6.00		6.00	6.00			

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted		2019-2020 Changes	2020 Amended	2020 to 2021 Changes	2021		2022		Unfunded Positions Incl'd in Totals
	2020	Totals				Totals	Totals			
Senior Court Clerk	1.00			1.00		1.00	1.00			
Court Services Coordinator	0.00		1.00	1.00		1.00	1.00			
Juvenile Court Administration	22.50		1.00	23.50	0.00	23.50	23.50			1.50
Administrative Supervisor	1.00			1.00		1.00	1.00			
Assistant Administrator	1.00			1.00		1.00	1.00			
Accounting Technician	1.00			1.00		1.00	1.00			
Account Clerk	1.00			1.00		1.00	1.00			
Legal Secretary	4.00			4.00		4.00	4.00			
Probation Officer	8.00			8.00		8.00	8.00			
Detention Manager	1.00			1.00		1.00	1.00			
Juvenile Detention Officer	14.00			14.00		14.00	14.00			
CASA Volunteer Coordinator	2.00		(2.00)	0.00		0.00	0.00			
Volunteer Guardian Ad Litem Coordinator	0.00		3.00	3.00		3.00	3.00			
Dependency Guardian Ad Litem	2.00			2.00		2.00	2.00			
Lead Dependency Guardian Ad Litem	1.00			1.00		1.00	1.00			
Community Programs Coordinator	1.00			1.00		1.00	1.00			
	37.00		1.00	38.00	0.00	38.00	38.00			0.00
TOTAL SUPERIOR COURT	79.20		4.00	83.20	0.00	83.20	83.20			1.50
TREASURER										
Treasurer	1.00			1.00		1.00	1.00			
Chief Deputy	1.00			1.00		1.00	1.00			
Tax Specialist	1.00			1.00		1.00	1.00			
Revenue Deputy	3.00			3.00		3.00	3.00			
Operations/Accounting Specialist	1.00			1.00		1.00	1.00			
Investment Officer	1.00			1.00		1.00	1.00			
Tax Services Manager	1.00			1.00		1.00	1.00			
Accounting Technician	1.00			1.00		1.00	1.00			
Clerk	2.00			2.00		2.00	2.00			
Head Cashier	1.00			1.00		1.00	1.00			
TOTAL TREASURER	13.00		0.00	13.00	0.00	13.00	13.00			0.00
WSU EXTENSION										
Clerk	1.00			1.00		1.00	1.00			
Coordinator	1.00			1.00		1.00	1.00			
TOTAL WSU EXTENSION	2.00		0.00	2.00	0.00	2.00	2.00			0.00
COUNTY TOTAL STAFFING	875.90		15.40	891.30	(3.00)	888.30	888.30			22.50 19.50

**WHATCOM COUNTY TECHNICAL CORRECTIONS & COUNCIL ACTION
2021-2022 BUDGET**

	2021 Revenue Increase (Decrease)	2021 Expenditures Increase (Decrease)	2021 Fund Balance Increase (Decrease)	Ongoing or One-Time	2022 Revenue Increase (Decrease)	2022 Expenditures Increase (Decrease)	2022 Fund Balance Increase (Decrease)	Ongoing or One-Time
TECHNICAL CORRECTIONS								
General Fund								
<i>Council</i>								
Granicus contract increase	\$ -	\$ 4,000	\$ (4,000)	Ongoing	\$ -	\$ 6,000	\$ (6,000)	Ongoing
Total General Fund	\$ -	\$ 4,000	\$ (4,000)		\$ -	\$ 6,000	\$ (6,000)	
Homeless Housing Fund								
Emergency Shelter Grant	\$ 850,000	\$ 850,000	\$ -	One time	\$ -	\$ -	\$ -	
Equipment Rental & Revolving								
Add Medical Outreach Van	\$ -	\$ 100,000	\$ (100,000)	One time	\$ -	\$ -	\$ -	
Remove paint striper	\$ (171,110)	\$ (750,000)	\$ 578,890	One time	\$ -	\$ -	\$ -	
Remove doubled amounts from capital exp	\$ -	\$ (826,500)	\$ 826,500	One time	\$ -	\$ (279,800)	\$ 279,800	One time
Total ER&R	\$ (171,110)	\$ (1,476,500)	\$ 1,305,390		\$ -	\$ (279,800)	\$ 279,800	
Road Fund								
Reduce paint striper equity transfer	\$ -	\$ (171,110)	\$ 171,110	One time	\$ -	\$ -	\$ -	

**WHATCOM COUNTY TECHNICAL CORRECTIONS & COUNCIL ACTION
2021-2022 BUDGET**

	2021 Revenue Increase (Decrease)	2021 Expenditures Increase (Decrease)	2021 Fund Balance Increase (Decrease)	Ongoing or One-Time	2022 Revenue Increase (Decrease)	2022 Expenditures Increase (Decrease)	2022 Fund Balance Increase (Decrease)	Ongoing or One-Time
COUNCIL ACTION								
General Fund								
Council								
Redistricting	\$ -	\$ 6,000	\$ (6,000)	One-time	\$ -	\$ -	\$ -	
Non Departmental								
Firewise program	\$ -	\$ 25,000	\$ (25,000)	One-time	\$ -	\$ 25,000	\$ (25,000)	One-time
Health								
NWYS Day Program	\$ -	\$ 85,000	\$ (85,000)	Ongoing	\$ -	\$ 85,000	\$ (85,000)	Ongoing
Sheriff								
Mental Health Deputy	\$ -	\$ 114,500	\$ (114,500)	Ongoing	\$ -	\$ 119,912	\$ (119,912)	Ongoing
Point Roberts Deputy	\$ -	\$ 114,500	\$ (114,500)	Ongoing	\$ -	\$ 119,912	\$ (119,912)	Ongoing
Property Deputy	\$ -	\$ 114,500	\$ (114,500)	Ongoing	\$ -	\$ 119,912	\$ (119,912)	Ongoing
Total Sheriff	\$ -	\$ 343,500	\$ (343,500)		\$ -	\$ 359,736	\$ (359,736)	
Total General Fund	\$ -	\$ 459,500	\$ (459,500)		\$ -	\$ 469,736	\$ (469,736)	

**WHATCOM COUNTY TECHNICAL CORRECTIONS & COUNCIL ACTION
2021-2022 BUDGET**

	2021 Revenue Increase (Decrease)	2021 Expenditures Increase (Decrease)	2021 Fund Balance Increase (Decrease)	2022 Revenue Increase (Decrease)	2022 Expenditures Increase (Decrease)	2022 Fund Balance Increase (Decrease)	Fund Balance Increase (Decrease) Both Years
COMBINED TOTALS							
GENERAL FUND							
Technical Corrections	\$ -	\$ 4,000	\$ (4,000)	\$ -	\$ 6,000	\$ (6,000)	\$ (10,000)
Council Action	\$ -	\$ 459,500	\$ (459,500)	\$ -	\$ 469,736	\$ (469,736)	\$ (929,236)
Total General Fund	\$ -	\$ 463,500	\$ (463,500)	\$ -	\$ 475,736	\$ (475,736)	\$ (939,236)
Homeless Housing Fund							
Technical Corrections	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -
ER&R							
Technical Corrections	\$ (171,110)	\$ (1,476,500)	\$ 1,305,390	\$ -	\$ (279,800)	\$ 279,800	\$ 1,585,190
Road Fund							
Technical Corrections	\$ -	\$ (171,110)	\$ 171,110	\$ -	\$ -	\$ -	\$ 171,110
COMBINED TOTALS	\$ 678,890	\$ (334,110)	\$ 1,013,000	\$ -	\$ 195,936	\$ (195,936)	\$ 817,064

2021-2022 Budget Preparation - Regular Additional Service Request

Council

ASR # 2021- 6200

Fund 1

Cost Center 1100

Originator: Cathy Halka

Expenditure Type: Ongoing

Add'l FTE

Add'l Space

Priority 1

Name of Request: **Granicus agenda management services**

Costs:	Object	Object Description	2021 Requested	2021 Approved	2022 Requested	2022 Approved
	6625	Software Maint Contracts	\$1,500	\$4,000	\$1,600	\$6,000
	Totals		\$1,500	\$4,000	\$1,600	\$6,000

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

Assist Whatcom County staff with the Granicus agenda management cloud hosted software solution. Granicus allows staff to prepare agenda items remotely in coordination with Council Staff, which can then link all agenda items and back up materials for online viewing by the public. Granicus not only provides agenda management but serves as a records retention database for related files. Granicus also provides an encoding appliance that allows for live, on-demand webcasting performance (i.e. it allows live streaming of Council meetings online on the Legislative Information Center).

b) Who are the primary customers for this service?

Whatcom County staff, residents, and businesses.

2. Describe the problem this request addresses and why Whatcom County needs to address it.

The Agreement automatically renews in perpetuity for terms of one (1) year each, unless either party notifies the other in writing that they do not wish to renew. Granicus Managed Service Fees may automatically increase from the previous Managed Service Fees by up to five (5) percent per annum. The increase in fees is the reason for this ASR.

3. Options

a) What other options have you considered? Why is this the best option?

Granicus is the current provider of agenda management services. The initial set up of an agenda management system is costly and time consuming, and the County has a commitment to continue this services into the future.

b) What are the specific cost savings? (Quantify)

Agenda management systems provide efficiencies for interdepartmental coordination as well as communications and transparency with the general public.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Agenda management as well as customer service and communications to the public.

b) How will you know whether the outcomes happened?

Council agendas are clear, posted in a timely manner, and provide access to county policy making and related reference documents as well as public participation through webcasting.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

Agenda management affects all County departments and operations.

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

Agenda management affects all County departments and operations.

6. What is the funding source for this request?

General Fund

2021-2022 Budget Preparation - Cost Maintenance Request

Health

Administration

ASR # 2021- 6421

Fund 122

Cost Center 122900

Originator: Kathleen Roy

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Technical Correction - Shelter Grant

Description: The Health Department recently received a new Shelter Grant from the state which must start being utilized in 2020, with the bulk of the service provided in 2021. The Health Dept submitted a supplemental budget request for spending authority for this grant in 2020. However, the revenue contract was received after the Department submitted its' proposed 2021 budget, so was unable to include an ASR for 2021 spending. In order to execute subcontracts without a lapse in service, a technical correction is requested for the appropriate spending authority.

Costs:	Object	Object Description	2021 Requested	2021 Approved	2022 Requested	2022 Approved
	4334.0421	Commerce Grant	(\$850,000)	(\$850,000)	\$0	\$0
	6610	Contractual Services	\$850,000	\$850,000	\$0	\$0
	Totals		\$0	\$0	\$0	\$0

2021-2022 Budget Preparation - Cost Maintenance Request

Public Works

Equipment Services

ASR # 2021- 6420

Fund 501

Cost Center 501100

Originator: R Rydel/E Schlehuber

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Technical Correction - add Medical Outreach Van

Description: Due to COVID-19 impacts to all vehicle manufacturers for 2020 and 2021 model year vehicles, additional time is needed to procure and order a van from a manufacturer that meets the specific requirements of this specialized unit. Pricing has been delayed several months from the usual September window with no firm ETA on when pricing will be available other than early 2021.

Costs:	Object	Object Description	2021 Requested	2021 Approved	2022 Requested	2022 Approved
	7410	Equipment-Capital Outlay	\$100,000	\$100,000	\$0	\$0
	Totals		\$100,000	\$100,000	\$0	\$0

2021-2022 Budget Preparation - Cost Maintenance Request

Public Works

Equipment Services

ASR # 2021- 6417

Fund 501

Cost Center 501100

Originator: Randy Rydel

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Tech Correction - Reduce Capital Line #2

Description: The requested Equipment Rental and Revolving fund includes \$750,000 of 2021 funding for the replacement of a paint striper.

While the paint striper is on the 2020 replacement schedule, at 2021-2022 budget time it was unclear whether a replacement for this vital piece of equipment would be obtained in 2020. As we are now further along in the year, we have obtained bids within budget and will be able to move forward with a purchase in 2020. Therefore we are removing the Paint Striper from the 2021 replacement list and the associated \$750,000 from the capital budget line.

However, since there will still be an equity shortfall of \$345,000, we request to only reduce the equity transfer in by \$171,110.

Costs:	Object	Object Description	2021 Requested	2021 Approved	2022 Requested	2022 Approved
	7410	Equipment-Capital Outlay	(\$750,000)	(\$750,000)	\$0	\$0
	8301.108	Operating Transfer In	\$171,110	\$171,110	\$0	\$0
	Totals		(\$578,890)	(\$578,890)	\$0	\$0

2021-2022 Budget Preparation - Cost Maintenance Request

Public Works

Equipment Services

ASR # 2021- 6416

Fund 501

Cost Center 501100

Originator: Randy Rydel

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Tech Correction - Reduce Capital Line Item

Description: Equipment Rental and Revolving fund requests ASR-6155, ASR-6157, ASR-6407, and ASR-6409 all requested upgrades or modifications to equipment already scheduled for replacement. These ASR's were produced using the full expenditure value of the new purchase in order to show the full cost of the request. In addition the involved equipment was included in the standard replacement schedule as it was due for replacement even if their upgrade request was turned down. As the upgrade requests have been approved, it is appropriate to remove these items from the standard replacement list at this time. Doing so reduces the capital line budget for ER&R by the amounts listed in this reduction request.

Costs:	Object	Object Description	2021 Requested	2021 Approved	2022 Requested	2022 Approved
	7410	Equipment-Capital Outlay	(\$826,500)	(\$826,500)	(\$279,800)	(\$279,800)
	Totals		(\$826,500)	(\$826,500)	(\$279,800)	(\$279,800)

2021-2022 Budget Preparation - Cost Maintenance Request

Public Works

Maintenance & Operations

ASR # 2021- 6418 **Fund** 108 **Cost Center** 108100 **Originator:** Randy Rydel

Expenditure Type: One-Time

Relative Priority 1

Name of Request: *Technical Correction - Reduce Equity Transfer*

Description: Technical correction to ASR 2021-6365 Paint Striper Replacement to lower amount needed for the equity transfer on the paint striper to be purchased ithe end of 2020. Paint striper actual amount will be less than amount originally budgeted.

Costs:	Object	Object Description	2021 Requested	2021 Approved	2022 Requested	2022 Approved
	8351	Operating Transfer Out	(\$171,110)	(\$171,110)	\$0	\$0
	Totals		(\$171,110)	(\$171,110)	\$0	\$0

2021-2022 Budget Preparation - Cost Maintenance Request

Adopted **Approved as submitted**

Council

ASR # 2021- 6422

Fund 1

Cost Cente 1100

Originator: Dana Brown-Davis

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Council action - Redistricting Project

Description: The Whatcom County Charter (Section 4.41 Districting Committee) establishes a process every ten years to create a districting plan for the county, and 2021 is a year for redistricting. The County Council appoints a five-member Districting Committee, which selects from it's members a Redistricting Master to lead the process. The Redistricting Master develops a redistricting plan by May 1 and submits the plan to the Districting Committee for adoption and/or amendment. The County Council office requires additional funds to facilitate the work of Redistricting Committee as required by the Whatcom County Charter, including extra staff time and compensation to the redistricting Master.

Costs:	Object	Object Description	2021 Requested	2021 Final	2022 Requested	2022 Final
	6610	Contractual Services	\$0	\$6,000	\$0	\$0
	Totals		\$0	\$6,000	\$0	\$0

2021-2022 Budget Preparation - Cost Maintenance Request

Adopted Approved as submitted

Non-Departmental

ASR # 2021- 6425

Fund 1

Cost Cente 4293

Originator: Council

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Council Action - Firewise

Description: The Whatcom Conservation District provides a robust Community Wildfire Risk Reduction Program that consists of outreach, educaton, and technical assistance to the Whatcom County communities most at risk from wildfire. Services include providing technical assistance for two new communities working to reduce wildfire risk, technical assistance for communities continuing to work to reduce wildfire risk and renew firewise communities, general wildfire risk reduction outreach and education (presentations, printed materials, and online/social media) and partnership building. Funding will allow the Whatcom Conservation District to continue facilitating the Community Wildfire Risk Reduction Program.

Costs:	Object	Object Description	2021 Requested	2021 Final	2022 Requested	2022 Final
	7210	Intergov Prof Svcs	\$0	\$25,000	\$0	\$25,000
	Totals		\$0	\$25,000	\$0	\$25,000

2021-2022 Budget Preparation - Cost Maintenance Request

Adopted *Approved as submitted*

Health

Administration

ASR # 2021- 6424

Fund 1

Cost Cente 674200

Originator: Council

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Council Action - NWYS Day Center

Description: Northwest Youth Services operates The Ground Floor, a youth care and case management center for youth experiencing homelessness. It is a low-barrier place where unhoused youth can go for showers, laundry, hygiene supplies, and quiet rooms for rest. The Ground Floor is a place where unhoused youth can also be connected to comprehensive services including case management. The program on average serves 75 unique youth each month. The Whatcom County Council funded this program in 2020 to fill shortfalls in funding, and again in 2021 the program faces similar shortfalls.

Costs:	Object	Object Description	2021 Requested	2021 Final	2022 Requested	2022 Final
	6610	Contractual Services	\$0	\$85,000	\$0	\$85,000
	Totals		\$0	\$85,000	\$0	\$85,000

2021-2022 Budget Preparation - Cost Maintenance Request

Adopted Approved as submitted

Sheriff

Operations

ASR # 2021- 6419

Fund 1

Cost Cente 2920

Originator: Council

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Council additions - add back 3 deputies

Description: Council action - add back 3 deputy positions previously unfunded

Costs:	Object	Object Description	2021 Requested	2021 Final	2022 Requested	2022 Final
	6110	Regular Salaries & Wages	\$0	\$241,125	\$0	\$253,548
	6210	Retirement	\$0	\$12,852	\$0	\$13,515
	6230	Social Security	\$0	\$18,447	\$0	\$19,395
	6245	Medical Insurance	\$0	\$52,581	\$0	\$55,209
	6255	Other H&W Benefits	\$0	\$7,260	\$0	\$6,801
	6259	Worker's Comp-Interfund	\$0	\$10,608	\$0	\$10,608
	6269	Unemployment-Interfund	\$0	\$627	\$0	\$660
	Totals		\$0	\$343,500	\$0	\$359,736