

**ORDINANCE NO.
 AMENDMENT NO. 13 OF THE 2019 BUDGET**

WHEREAS, the 2019-2020 budget was adopted November 20, 2018; and,
WHEREAS, changing circumstances require modifications to the approved 2019-2020 budget;
 and,

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

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that the 2019-2020
 Whatcom County Budget Ordinance #2018-064 is hereby amended by adding the following additional
 amounts to the 2019 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund			
Assessor	50,257	-	50,257
Auditor	17,216	-	17,216
Council	13,083	-	13,083
Clerk	35,312	-	35,312
District Court	56,183	-	56,183
District Court Probation	33,520	-	33,520
Executive	8,485	-	8,485
Health	144,765	-	144,765
Hearing Examiner	1,843	-	1,843
Juvenile	78,650	-	78,650
Parks	50,465	-	50,465
Planning and Development Services	102,294	-	102,294
Prosecuting Attorney	110,682	-	110,682
Public Defender	73,447	-	73,447
Sheriff	32,671	-	32,671
Superior Court	70,820	-	70,820
Treasurer	19,587	-	19,587
Extension	3,444	-	3,444
Non-Departmental	(902,724)	-	(902,724)
Non-Departmental	65,000	(65,000)	-
Planning and Development Services	77,500	(77,500)	-
Total General Fund	142,500	(142,500)	-
Election Reserve Fund	27,378	(27,378)	-
Public Utilities Improvement (EDI) Fund	205,692	-	205,692
Total Supplemental	375,570	(169,878)	205,692

ADOPTED this ____ day of _____, 2019.

ATTEST:


WHATCOM COUNTY COUNCIL
 WHATCOM COUNTY, WASHINGTON

 Dana Brown-Davis, Council Clerk

 Chair of Council

APPROVED AS TO FORM:

() Approved () Denied



 Civil Deputy Prosecutor

 Jack Louws, County Executive

Date: _____

WHATCOM COUNTY				
Summary of the 2019 Supplemental Budget Ordinance No. 13				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Assessor	To fund 2019 wage and benefit settlements.	50,257	-	50,257
Auditor	To fund 2019 wage and benefit settlements.	17,216	-	17,216
Council	To fund 2019 wage and benefit settlements.	13,083	-	13,083
Clerk	To fund 2019 wage and benefit settlements.	35,312	-	35,312
District Court	To fund 2019 wage and benefit settlements.	56,183	-	56,183
District Court Probation	To fund 2019 wage and benefit settlements.	33,520	-	33,520
Executive	To fund 2019 wage and benefit settlements.	8,485	-	8,485
Health	To fund 2019 wage and benefit settlements.	144,765	-	144,765
Hearing Examiner	To fund 2019 wage and benefit settlements.	1,843	-	1,843
Juvenile	To fund 2019 wage and benefit settlements.	78,650	-	78,650
Parks	To fund 2019 wage and benefit settlements.	50,465	-	50,465
Planning and Development Services	To fund 2019 wage and benefit settlements.	102,294	-	102,294
Prosecuting Attorney	To fund 2019 wage and benefit settlements.	110,682	-	110,682
Public Defender	To fund 2019 wage and benefit settlements.	73,447	-	73,447
Sheriff	To fund 2019 wage and benefit settlements.	32,671	-	32,671
Superior Court	To fund 2019 wage and benefit settlements.	70,820	-	70,820
Treasurer	To fund 2019 wage and benefit settlements.	19,587	-	19,587
Extension	To fund 2019 wage and benefit settlements.	3,444	-	3,444
Non-Departmental	To distribute 2019 General Fund wage reserve.	(902,724)	-	(902,724)
Non-Departmental	To fund pass through census grant to the Opportunity Council.	65,000	(65,000)	-
Planning and Development Services	To fund Buildable Lands program from grant funding.	77,500	(77,500)	-
Total General Fund		142,500	(142,500)	-
Election Reserve Fund				
Elections	To fund civic engagement activities from grant funding.	12,083	(12,083)	-
Elections	To fund prepaid postage envelopes from grant proceeds.	15,295	(15,295)	-
Total Election Reserve Fund		27,378	(27,378)	-
Public Utilities Improvement (EDI) Fund	To fund Housing Affordable Impact Fee Loan program.	205,692	-	205,692
Total Supplemental		375,570	(169,878)	205,692

Supplemental Budget Request

Status: Pending

Assessor

Suppl ID # 2775

Fund 1

Cost Center 300

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Assessor

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$41,473
	6210	Retirement	\$5,470
	6230	Social Security	\$3,173
	6255	Other H&W Benefits	\$87
	6269	Unemployment-Interfund	\$54
	Request Total		\$50,257

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 2905 Fund 1 Cost Center Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Auditor

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$14,171
	6210	Retirement	\$1,906
	6230	Social Security	\$1,085
	6255	Other H&W Benefits	\$36
	6269	Unemployment-Interfund	\$18
	Request Total		\$17,216

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 2778

Fund 1

Cost Center 1100

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Council

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$10,622
	6210	Retirement	\$1,578
	6230	Social Security	\$813
	6255	Other H&W Benefits	\$56
	6269	Unemployment-Interfund	\$14
	Request Total		\$13,083

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 2779

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time

Year 1

2019

Add'l FTE

Add'l Space

Priority

1

Name of Request: Trf 2019 Wage Settlements_Clerk

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$29,194
	6210	Retirement	\$3,795
	6230	Social Security	\$2,234
	6255	Other H&W Benefits	\$51
	6269	Unemployment-Interfund	\$38
	Request Total		\$35,312

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 2780

Fund 1

Cost Center 1300

Originator: M Caldwell

Expenditure Type: One-Time

Year 1 2019

Add'l FTE

Add'l Space

Priority 1

Name of Request: Trf 2019 Wage Settlements_District Ct

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$46,006
	6210	Retirement	\$6,489
	6230	Social Security	\$3,519
	6255	Other H&W Benefits	\$109
	6269	Unemployment-Interfund	\$60
	Request Total		\$56,183

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 2781

Fund 1

Cost Center 1310

Originator: M Caldwell

Expenditure Type: One-Time

Year 1 2019

Add'l FTE

Add'l Space

Priority 1

Name of Request: Trf 2019 Wage Settlements_Probation

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$27,674
	6210	Retirement	\$3,637
	6230	Social Security	\$2,117
	6255	Other H&W Benefits	\$56
	6269	Unemployment-Interfund	\$36
	Request Total		\$33,520

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 2782

Fund 1

Cost Center 1200

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Executive

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$6,899
	6210	Retirement	\$1,025
	6230	Social Security	\$528
	6255	Other H&W Benefits	\$24
	6269	Unemployment-Interfund	\$9
	Request Total		\$8,485

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 2783

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time

Year 1 2019

Add'l FTE

Add'l Space

Priority 1

Name of Request: Trf 2019 Wage Settlements_Health

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$128,272
	6195	Direct Billing Offset	(\$10,887)
	6210	Retirement	\$17,106
	6230	Social Security	\$9,814
	6255	Other H&W Benefits	\$294
	6269	Unemployment-Interfund	\$166
	Request Total		\$144,765

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776. \$10,887 will be charged out to other Health Department Funds based on where employees charge their time.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Hearing Examiner

Suppl ID # 2784 Fund 1 Cost Center 1600 Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Hearing Examiner

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$1,526
	6210	Retirement	\$196
	6230	Social Security	\$117
	6255	Other H&W Benefits	\$2
	6269	Unemployment-Interfund	\$2
	Request Total		\$1,843

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Juvenile

Administration

Suppl ID # 2785

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Juvenile

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$64,992
	6210	Retirement	\$8,481
	6230	Social Security	\$4,973
	6255	Other H&W Benefits	\$118
	6269	Unemployment-Interfund	\$86
	Request Total		\$78,650

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 2786 Fund 1 Cost Center Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Parks

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$41,581
	6210	Retirement	\$5,560
	6230	Social Security	\$3,181
	6255	Other H&W Benefits	\$89
	6269	Unemployment-Interfund	\$54
	Request Total		\$50,465

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Planning & Development Services

Administration

Suppl ID # 2787

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time

Year 1 2019

Add'l FTE

Add'l Space

Priority 1

Name of Request: Trf 2019 Wage Settlements_PDS

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$84,481
	6210	Retirement	\$11,086
	6230	Social Security	\$6,463
	6255	Other H&W Benefits	\$154
	6269	Unemployment-Interfund	\$110
	Request Total		\$102,294

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 2788

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Proc Attorney

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$90,441
	6210	Retirement	\$12,870
	6230	Social Security	\$6,919
	6255	Other H&W Benefits	\$335
	6269	Unemployment-Interfund	\$117
	Request Total		\$110,682

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 2789

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Public Defender

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$59,992
	6210	Retirement	\$8,562
	6230	Social Security	\$4,589
	6255	Other H&W Benefits	\$226
	6269	Unemployment-Interfund	\$78
	Request Total		\$73,447

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 2790

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Sheriff

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$26,943
	6210	Retirement	\$3,570
	6230	Social Security	\$2,061
	6255	Other H&W Benefits	\$61
	6269	Unemployment-Interfund	\$36
	Request Total		\$32,671

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 2791

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Superior Ct

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$61,088
	6210	Retirement	\$6,302
	6230	Social Security	\$3,266
	6255	Other H&W Benefits	\$109
	6269	Unemployment-Interfund	\$55
	Request Total		\$70,820

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Treasurer

Suppl ID # 2792

Fund 1

Cost Center 3300

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Treasurer

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$16,164
	6210	Retirement	\$2,131
	6230	Social Security	\$1,237
	6255	Other H&W Benefits	\$34
	6269	Unemployment-Interfund	\$21
	Request Total		\$19,587

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

WSU Extension

Suppl ID # 2793 Fund 1 Cost Center 2000 Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements_Extension

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$2,851
	6210	Retirement	\$367
	6230	Social Security	\$218
	6255	Other H&W Benefits	\$4
	6269	Unemployment-Interfund	\$4
	Request Total		\$3,444

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2776.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 2776 Fund 1 Cost Center 4075 Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Trf 2019 Wage Settlements to Depts

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$902,724)
	Request Total		(\$902,724)

1a. Description of request:

Transfer 2019 wage settlements from Non Departmental reserves to General Fund departments. See companion supplementals for each General Fund department.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Executive: *Non Departmental*

Suppl ID # 2860

Fund 1

Cost Center 4041

Originator: Suzanne Mildner

Year 1 2019

Add'l FTE

Priority 1

Name of Request: *OppCo OFM Census Grant 19-20*

X

Department Head Signature (Required on Hard Copy Submission)

Date

9-24-19

Costs:	Object	Object Description	Amount Requested
	4334.0040	OFM Grant	(\$65,000)
	6610	Contractual Services	\$65,000
	Request Total		\$0

1a. Description of request:

Washington State Office of Financial Management has requested assistance from Opportunity Council to extend their work with census tracks, and fill a gap in the 2020 census data collection and outreach in the northwest region of the State. In order to access funding to complete this work, Opportunity Council must enter into an interagency agreement with the county, and funds will pass through to Opportunity Council. The grant will provide education to Washington residents and ensure maximum response for the 2020 census.

1b. Primary customers:

Whatcom County, Skagit County and San Juan County

2. Problem to be solved:

In order to gain access to this State funding, the county must enter into an interagency agreement with the State, and Opportunity Council must enter into a Subrecipient Agreement with the county in order to facilitate pass-through of the funds. The work involves outreach and education, as well as census support and trainings.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

There are specific deliverables required for the completion of the contract: provide quarterly reports on results of workshops, trainings, outreach kit distribution, a report on the Questionnaire Assistance Centers in the tri-county area, and report on radio and website advertising outreach.

4b. Measures:

Quarterly reports will be submitted to the county and to the Office of Financial Management.

5a. Other Departments/Agencies:

Opportunity Council - staff resources will be mobilized

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

Sheri Emerson, Associate Director of Opportunity Council

6. Funding Source:

State Grant

Supplemental Budget Request

Status: Pending

Planning & Development Services

Planning

Suppl ID # 2863

Fund 1

Cost Center 2528

Originator: Matt Aamot

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Review & Evaluation (Buildable Lands) Funding

<div style="font-size: 2em; font-weight: bold; margin-left: 10px;">X</div> <div style="font-size: 1.5em; margin-left: 20px; color: blue;"> </div>	<div style="font-size: 1.5em; color: blue;">9-19-19</div>
Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$77,500)
	7210	Intergov Prof Svcs	\$77,500
	Request Total		\$0

1a. Description of request:

The Washington State Legislature approved a bill in the 2017 legislative session that imposes new land use planning requirements on Whatcom County and the cities. The County and cities will now be required to review past development patterns and compare them to the planned growth envisioned in the Comprehensive Plan. If the actual growth deviates from planned growth, then local jurisdictions will need to take reasonable measures to address the situation. This process will include developing a public participation approach, County/City coordination, countywide planning policies, data collection and analysis, developing a methodology to conduct the buildable lands evaluation, developing preliminary draft housing element revisions in the Comprehensive Plan (if necessary), and issuing a "Review and Evaluation Program" report by June 30, 2021.

1b. Primary customers:

The public and partner cities.

2. Problem to be solved:

The Washington State Legislature approved Engrossed Second Substitute Senate Bill 5254 in 2017. This new legislation, relating to the Growth Management Act and Buildable Lands, imposes new requirements on Whatcom County and the cities. This request is to utilize grant money from the State to facilitate compliance with this new law.

3a. Options / Advantages:

The State has allocated:

o\$225,000 to Whatcom County for state fiscal year 2020 (July 1, 2019— June 30, 2020); and

o\$225,000 to Whatcom County for state fiscal year 2021 (July 1, 2020— June 30, 2021);

These funds will be used for reimbursing County staff time and other expenses, reimbursing city expenses, and consultant work on the buildable lands program. The other option would be for the County (and cities) to fund the work without assistance of the State.

3b. Cost savings:

The State allocated a total of \$450,000 to Whatcom County. Accepting these state funds will save the County and cities from spending local funds to comply with this new state mandate.

4a. Outcomes:

•What outcomes will be delivered and when?

Task # 1 - Public Participation – Develop and implement public participation approach for the Review and Evaluation Program.

Task # 2 - City/County Coordination - County/City collaboration to develop a unified Review and

Supplemental Budget Request

Status: Pending

Planning & Development Services

Planning

Suppl ID # 2863

Fund 1

Cost Center 2528

Originator: Matt Aamot

Evaluation Program approach.

Task # 3 - Countywide Planning Policies - Develop and adopt County-wide Planning Policies (CWPPs), in consultation with cities, to establish the buildable lands program.

Task # 4 - Data Collection and Analysis - Collect annual data to the extent necessary to assess achieved development densities and land suitable for development and conduct preliminary analysis of data.

Task # 5 - Methodology - Develop Whatcom County Review and Evaluation (Buildable Lands) Program Methodology.

Task # 6 - Review and Evaluation Program Report – Issue Review and Evaluation Program Report required by RCW 36.70A.215 by June 30, 2021.

Task # 7 - Preliminary draft housing element revisions.

Task # 8 - On-Going Implementation - Develop procedures and estimate resources needed for on-going implementation of the Review and Evaluation Program.

Task # 9 - Project management

All tasks will be completed between July 1, 2019 and June 30, 2021.

4b. Measures:

Work products including public participation approach, interlocal agreement(s), countywide planning policies, development and regulatory data collected in spreadsheets, methodology, Review and Evaluation Program Report, preliminary draft housing element amendments, and user manual for the program.

5a. Other Departments/Agencies:

The County's Information Technology Department will provide permit data reports.

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

Ben Glassett - Producing permit reports.

6. Funding Source:

The State Department of Commerce (state grant)

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 2877

Fund 109

Cost Center 10924

Originator: Diana Bradrick

Year 1 2019

Add'l FTE

Priority 2

Name of Request: State Grant Civic Engagement

X



9/19/19
Date

Department Head Signature (Required on Hard Copy Submission)

Costs:	Object	Object Description	Amount Requested
	4334.0031	State Elections Grant	(\$12,083)
	6810	Advertising	\$12,083
	Request Total		\$0

1a. Description of request:

Whatcom County received a grant from the state for civic engagement. This grant would fund voter outreach and advertising in order to educate voters about improvements in regard to state Election Laws that will impact the 2019 and 2020 elections. Funds would be used for media advertising (print, radio, and social media), brochures, posters and similar materials.

1b. Primary customers:

Voters of Whatcom County

2. Problem to be solved:

The Washington State Legislature appropriated funds and mandated that the Office of the Secretary of State and County Auditor collaborate to increase voter participation and educate voters.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

There are no cost savings.

4a. Outcomes:

Printing of materials will be completed by the end of the year, and a contract for media services will be executed for advertisements over a period of months leading up to the 2020 Presidential election.

4b. Measures:

The print materials will be distributed and the media ads will take place.

5a. Other Departments/Agencies:

None

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

None

6. Funding Source:

State grant funds.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 2874

Fund 109

Cost Center 10923

Originator: Diana Bradrick

Year 1 2019

Add'l FTE

Priority 1

Name of Request: State Grant Pre-Paid Postage

X 

9/19/19
Date

Department Head Signature (Required on Hard Copy Submission)

Costs:	Object	Object Description	Amount Requested
	4334.0031	State Elections Grant	(\$15,295)
	6710	Postage/Shipping/Freight	\$15,295
	Request Total		\$0

1a. Description of request:

Whatcom County received a grant from the state to pay for the return postage related to the new mandate to provide prepaid postage envelopes for elections. The County paid \$15,295 for prepaid postage for the February special and August primary elections to be funded by the state grant

1b. Primary customers:

Voters of Whatcom County

2. Problem to be solved:

The State Legislature passed legislation requiring pre-paid return envelopes for elections ballots.

3a. Options / Advantages:

There are no other options

3b. Cost savings:

There are no cost savings.

4a. Outcomes:

Pre-paid postage was provided for return ballots delivered through USPS for the special and primary elections.

4b. Measures:

Pre-paid postage was provided for all ballots delivered via USPS.

5a. Other Departments/Agencies:

None

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

None

6. Funding Source:

Grant revenue for prepaid postage.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 2904 Fund 332 Cost Center 332213 Originator: T. Helms

Year 1 2019 Add'l FTE Priority 1

Name of Request: **Housing Affordable Impact Fee Loan Program**

X

Department Head Signature (Required on Hard Copy Submission)

9/25/19
Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$205,692
	Request Total		\$205,692

1a. Description of request:

This budget supplemental will provide the remaining committed balance of \$206,692 to the 2019 budget. An additional commitment of \$500k will be brought forward in 2020.

1b. Primary customers:

Whatcom County Citizens and city governments.

2. Problem to be solved:

The County's Housing Affordability through the Workforce (HATWF) program was funded from local RCW 82.13.370 sales tax revenue, known locally as the Economic Development Investment (EDI) Program. The original \$1.2M was increased by \$500,000 in 2017. This remaining commitment is anticipated to be expended by year end.

3a. Options / Advantages:

The County Executive is supportive of the HATWF program as an investment in the construction of public facilities and in the construction of new homes.

3b. Cost savings:

n/a

4a. Outcomes:

Anticipated 2019 loans will be funded with the remaining funding committed in 2017 through Ordinance 2018-008

4b. Measures:

10 new loans will be awarded as anticipated in November, 2019.

5a. Other Departments/Agencies:

n/a

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

6. Funding Source:

Public Utilities Improvement Fund