

Whatcom County Executive's 2019-2020 Budget

Jack Louws, County Executive



Additional Service Requests

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ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
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ADMINISTRATIVE SERVICES

Facilities

Network Connectivity to Williamson Way	5825	Ongoing		Approved	12,000	12,000	12,000	12,000
Facilities Admn Vehicle & Bucket Truck Rental Rate	5829	Ongoing		Approved	11,100	11,100	11,100	11,100
Building Patrol Services	5835	Ongoing		Approved	40,000	40,000	40,000	40,000
Close Mgr/Add Tech & Clerk FTEs	5836	Ongoing	Yes	Approved	(15,099)	(15,099)	(11,006)	(11,006)
Clerk/Receptionist Computer Software & Supplies	5844	One-time		Approved	4,200	4,200	-	-
Facilities Maintenance Technician Apprentices (x2)	5864	Ongoing	Yes	Approved	160,799	40,400	165,794	65,794
Prox Lock Control Panel Replacement Project	5865	One-time		Approved	238,000	238,000	-	-
Ongoing Asphalt Patching/Sidewalk Repairs	5866	Ongoing		Approved	50,000	50,000	50,000	50,000
Champion Street Parking Lot Controls & Gate	5867	One-time		Approved	89,000	89,000	-	-
Forest Street Improvements	5868	One-time		Approved	99,000	99,000	-	-
Shared Bucket Truck	5869	One-time		Approved	115,000	57,500	-	-
Replace CTHS Parking Machine	5890	One-time		Approved	13,000	13,000	-	-
Replace Curtains in Council Chambers	5895	One-time		Approved	15,000	15,000	-	-
Addit'l Prof Svcs Budget for Contract Custodial Sv	5896	Ongoing		Approved	18,000	18,000	18,000	18,000
Addt'l Prox & Cameras Exterior Doors C Plaza	5900	One-time		Approved	24,000	24,000	-	-
Increase Security Screening Contract for CTHS	5940	Ongoing		Approved	30,000	30,000	30,000	30,000
Facilities Maintenance Technician Software/Supply	5943	One-time		Approved	6,200	6,200	-	-
Facilities Maintenance Tech Apprentices SW/Supply	5945	One-time		Approved	12,400	6,200	-	6,200
Morgue Relocation	6075	One-time		Approved	400,000	-	1,600,000	-
Reclassification of Clerk/Reception to Clerk IV	6076	Ongoing		Approved	4,623	1,728	2,769	2,486
Additional OT Budget to Facilities	6077	Ongoing		Approved	8,800	5,000	8,800	5,000

Finance

Staffing and Revenue Changes to Finance Budget	6072	Ongoing		Approved	42,240	42,240	43,155	43,155
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Human Resources

Increased Section 125 Enrollment	5870	Ongoing		Approved	1,600	1,600	1,600	1,600
Enhanced All-Employee Training	5881	One-time		Approved	10,000	10,000	10,000	10,000
Performance Evaluation Software Replacement	6010	One-time		Approved	30,000	30,000	-	-
Performance Evaluation Software Maintenance	6012	Ongoing		Approved	-	-	25,000	25,000
Reclassification - Office Coordinator to HR Rep	6063	One-time		Approved	5,734	5,734	5,950	5,950

ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
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ADMINISTRATIVE SERVICES (Continued)

Information Technology

iSeries Mid-Range Server Replacement	5744	One-time		Approved	225,000	225,000	-	-
Enterprise Backup to Disk System Replacement	5745	One-time		Approved		-	160,000	160,000
ShoreTel Annual Maintenance Increase	5750	Ongoing		Approved	15,000	15,000	15,000	15,000
ShoreTel Upgrade to MiTel Connect	5751	One-time		Approved	30,000	30,000	-	-
New 3-Year Microsoft Enterprise Agreement Increase	5752	Ongoing		Approved	15,000	15,000	15,000	15,000
Security Awareness Training	5753	One-time		Approved	15,000	15,000	-	-
Enhanced Endpoint Protection for County Computers	5817	Ongoing		Approved	20,000	20,000	20,000	20,000
Enterprise Backup to Disk System 2-Yr. Maintenance	5913	One-time		Approved	30,000	30,000	1,000	-
Regional Pictometry Aerial Imagery 2019 Flight	5973	One-time		Approved	-	-	-	-
Professional Services \ Training for GIS Budget	5999	Ongoing		Approved	7,500	-	7,500	-
EnerGov Permit System Annual Maintenance	6020	Ongoing		Approved	130,000	-	130,000	-

Administrative Services Total

1,913,097 1,184,803 2,361,662 525,279

ASSESSOR

Reinstate Drafter/GIS Technician II Position.(112)	5837	Ongoing	Yes	Approved	70,450	70,450	72,693	72,693
Copier Maintenance Agreement Funding	5847	Ongoing		Approved	1,500	1,500	1,600	1,600
Computer Software Maintenance Agreements Funding	5848	Ongoing		Approved	10,000	10,000	11,000	11,000
High Value Appeal Defense - Professional Services	5852	One-time		Approved	95,000	95,000	-	-

Assessor Total

176,950 176,950 85,293 85,293

AUDITOR

Administration

On-Site Scanning, Processing Historical Records	5949	One-time		Approved	48,000	48,000	80,000	80,000
Historical Records Indexing	5950	One-time		Approved	69,427	69,427	69,427	69,427
Office Equipment Maintenance	5956	Ongoing		Approved	3,000	3,000	3,000	3,000

Elections

Voter Registration Laptops	5947	One-time		Approved	8,000	8,000	-	-
Adjust Elections Budget	6088	Ongoing		Approved	(122,000)	(122,000)	(36,000)	(36,000)

Auditor Total

6,427 6,427 116,427 116,427

	ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
COUNCIL								
Criminal Justice and Public Safety Committee	5845	One-time		Approved	80,000	80,000	-	-
Furnishings for the Council Chambers	5880	One-time		Approved	6,000	6,000	-	-
Incarceration Prevention and Reduction Task Force	5882	One-time		Approved	50,000	50,000	50,000	50,000
Council - Not Approved								
Mid-North County Senior Services	5843	Ongoing		Not Approved	20,000	-	20,000	-
Community Wildfire Risk Reduction Program	5846	One-time		Not Approved	50,000	-	50,000	-
Outdoor Storage Lockers	5849	One-time		Not Approved	20,000	-	-	-
Provide Homeless Youth with Identification	5854	Ongoing		Other Funds	50,000	-	50,000	-
Live Stream Council Committee Meetings	5884	Ongoing		Not Approved	40,000	-	40,000	-
Council Total					316,000	136,000	210,000	50,000
DISTRICT COURT								
District Court								
JAVS Software Maintenance	5819	Ongoing		Approved	5,150	-	5,330	-
Continuous Form Burster	5821	One-time		Approved	10,000	10,000	-	-
Form folder and Inserter	5822	One-time		Approved	7,000	7,000	-	-
Office Chair Replacements	5824	One-time		Approved	6,000	6,000	-	-
District Court Probation								
Probation Officer #1	5903	Ongoing	Yes	Approved	84,640	84,640	87,223	87,223
Office equipment (see ASR 2019-5903)	5906	One-time		Approved	2,250	2,250	-	-
Electronic Monitoring Equipment	5910	One-time		Approved	120,000	120,000	120,000	120,000
Copier Maintenance Fee Increase	5911	Ongoing		Approved	900	900	900	900
District Court Total					235,940	230,790	213,453	208,123
EXECUTIVE								
Non-Departmental								
EMS Administration	5770	Ongoing		Approved	630,172	630,172	1,660,083	1,660,083
2019 Park & Trail Map	5919	One-time		Approved	11,500	11,500	-	-
Salary Commission Support	5920	Ongoing		Approved	7,500	7,500	-	-
Paramedic Training	6074	One-time		Approved	198,400	198,400	957,850	957,850

	ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
EXECUTIVE - Non-Departmental (Continued)								
Trf to fund JAVS maintenance	6079	One-time		Approved	5,150	5,150	5,330	5,330
Companion to Public Safety Radio Network ASR	6082	One-time		Approved	396,802	396,802	-	-
GF Transfer to fund GIS ASRs	6084	Ongoing		Approved	37,125	37,125	4,125	4,125
Transfer to support DEM Clerk ASR	6085	Ongoing		Approved	39,404	39,404	40,597	40,597
EDI funding of Radio Manager Position	6090	One-time		Approved	63,842	63,842	65,758	65,758
GF Trf to fund Jail ASRs	6097	One-time		Approved	765,214	765,214	648,650	648,650
Additional GF trf to Emergency Management Fund	6100	One-time		Approved	50,000	50,000	50,000	50,000
Additional Trf to Elections Fund	6101	One-time		Approved	-	-	100,000	100,000
Trf in support of Morgue project budget request	6103	One-time		Approved	2,000,000	2,000,000	-	-
Transfer in support of Capital Projects	6104	One-time		Approved	1,000,000	1,000,000	1,000,000	1,000,000
Increase Parks Maintenance Trf to 25%	6111	Ongoing		Other Funds	109,500	109,500	112,000	112,000
Transfer to Fund Silver Lake Project Budget (updated)	6113	One-time		Approved	1,989,600	1,989,600	1,703,700	1,703,700
Executive Total					7,304,209	7,304,209	6,348,093	6,348,093
HEALTH								
Administration								
Improved Network Connectivity to State Street	5990	Ongoing		Approved	12,000	12,000	12,000	12,000
Community Health								
Nutrition Services	5793	Ongoing	Yes	Approved	91,071	91,071	91,071	91,071
Environmental Health								
Solid Waste Fund Staff	5797	Ongoing	Yes	Approved	111,541	111,541	111,541	111,541
Vehicle Purchase-Solid Waste FTE Companion ASR	5798	One-time		Approved	21,613	21,613	-	-
Human Services								
Access I.D. Project	5789	One-time		Approved	18,000	18,000	18,000	18,000
CPWI Opiate State Targeted Response	5790	Ongoing		Approved	(6,792)	(6,792)	(6,792)	(6,792)
DOH Dedicated Marijuana Regional Grant	5792	Ongoing		Approved	(46,734)	(46,734)	(43,325)	(43,325)
Northsound Substance Abuse Grant	5794	Ongoing		Approved	-	-	-	-
Millage Fund - Mental Health Program Budget	6032	Ongoing		Approved	-	-	-	-
Millage Fund- Developmental Disabilities	6033	Ongoing		Approved	-	-	-	-

ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
HEALTH (Continued)							
Health - Not Approved							
Expansion of Syringe Exchange	5796	Ongoing	Other Funds	40,000	-	40,000	-
Millage Fund - Mental Health Fund Balance	6046	One-time	Not Approved	505,741	-	-	-
Millage - Developmental Disabilities Fund Balance	6048	One-time	Not Approved	1,171,370	-	-	-
Millage - Fund Balance	6049	One-time	Not Approved	(1,677,111)	-	-	-
Vehicle - Health Department shared vehicle	6050	One-time	Not Approved	32,000	-	-	-
Health Department Shared Vehicle monthly costs	6051	Ongoing	Not Approved	2,450	-	2,450	-
Health Total				275,149	200,699	224,945	182,495

PARKS

Maintenance & Operations

Park Attendants	5741	Ongoing	Yes	Approved	215,677	(48,024)	221,860	15,073
EWRRC Operating Costs	5757	Ongoing		Approved	20,000	10,000	20,000	10,000
Extra Help Rate Increase - Parks	5762	Ongoing		Approved	27,720	27,720	43,848	43,848
Utilities & Waste Removal Cost Increase	5834	Ongoing		Approved	37,800	37,800	37,800	37,800
Software	5937	Ongoing		Approved	8,100	6,100	8,100	6,100
Increased ER&R Rates for 2019 Equipment Upgrades	5968	Ongoing		Approved	9,960	7,560	9,960	7,560
2019 Parks Fleet Additions	5971	One-time		Approved	144,000	42,000	-	22,600
Increased ER&R & Fuel for 2019 Fleet Additions	5972	Ongoing		Approved	26,220	7,560	26,220	15,000
2019-2020 Boat ER&R Funds Reallocation	5975	Ongoing		Approved	-	-	-	-
Lake Whatcom Lookout Mtn Forest Management Plan	5986	One-time		Approved	-	-	30,000	30,000
Plantation Range Facility Maintenance Equipment	5988	One-time		Approved	10,000	10,000	-	-
Increase in Revenue and Expenditure Authority	5991	Ongoing		Approved	-	-	-	-
Sanitation cost maintenance	5994	One-time		Approved	7,000	7,000	7,000	7,000
Operations Manager Reclassification	6073	Ongoing		Approved	9,547	9,547	9,720	9,720

Parks Capital

2019-2020 Parks Site Furnishings Replacement	5977	One-time		Approved	25,000	25,000	25,000	25,000
Gerdrum Home Roof and Sealing	6052	One-time		Approved	50,200	50,200	-	-
Hovander Park/Tennant Paintworks	6053	One-time		Approved	75,500	75,500	-	-
Semiahmoo Siding and Paint.	6054	One-time		Approved	-	-	57,200	57,200

	ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
PARKS - Parks Capital (Continued)								
Silver Lake Buildings Demolition	6055	One-time		Approved	50,500	50,500	-	-
Silver Lake Park Improvements (updated)	6112	One-time		Approved	-	-	-	-
Senior Services								
Senior Services Contract Adjustment	5739	Ongoing		Approved	7,286	7,286	7,286	7,286
Bellingham and Welcome Senior Center Maintenance	5989	One-time		Approved	9,950	9,950	15,000	15,000
Parks - Not Approved								
2019 Equipment Upgrades	5966	One-time		Other Funds	72,000	-	-	-
Birch Bay Beach Park Fence Replacement	5967	One-time		Other Funds	22,535	-	-	-
Plantation Covered Storage	5982	One-time		Not Approved	7,000	-	-	-
Fuel Interfund Cost Maintenance	5997	One-time		Not Approved	3,120	-	3,120	-
Lock Replacement	6014	One-time		Not Approved	60,000	-	-	-
Parks Total					899,115	335,699	522,114	309,187
PLANNING & DEVELOPMENT SERVICES								
Building Services								
Building Services Code Books	5922	One-time		Approved	-	-	5,200	5,200
Fire Inspector Position	5933	Ongoing	Yes	Approved	94,432	94,432	96,897	96,897
Start Up Costs for Fire Inspector Position	5936	One-time		Approved	78,832	23,832	7,400	7,400
Environmental Permitting								
Natural Resources Summer Temporary	5928	One-time		Approved	16,434	10,956	16,434	10,956
Planning								
Consultant for Shoreline Management Program Update	5923	One-time		Approved	175,000	100,000	-	-
Planning & Development Services Total					364,698	229,220	125,931	120,453
PROSECUTING ATTORNEY								
Administration								
Operational/Change in Administration	5853	Ongoing		Approved	25,480	13,425	26,680	14,625
Legal Assistant I Position	5857	Ongoing	Yes	Approved	14,260	14,260	16,187	16,187
Premium Pay Search Warrant Duty	5861	Ongoing		Approved	25,097	25,097	25,133	25,133

	ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
PROSECUTING ATTORNEY (Continued)								
Drug Fund								
Purchase of SecurePass Scanner for Work Center	5873	One-time		Approved	250,000	250,000	-	-
Mail Screening Machine	5894	One-time		Approved	169,625	-	-	169,625
Law Library								
Westlaw Subscription	5931	Ongoing		Approved	18,000	-	18,000	-
Victim Witness								
Victim Witness Funding & Grant Closure	5924	One-time	Yes	Approved	77,071	(16,679)	79,452	(12,898)
Prosecuting Attorney Total					579,533	286,103	165,452	212,672
PUBLIC DEFENDER								
Clerk IV	5754	Ongoing	Yes	Approved	60,620	60,620	62,544	62,544
Attorney On-Call Compensation	5769	Ongoing		Approved	25,097	25,097	25,133	25,133
NCDC Training	5808	One-time		Approved	3,775	3,775	3,775	3,775
Public Defender - Not Approved								
Public Defender Case Management System	5760	One-time		Other Funds	342,000	-	-	-
On-going costs for Case Management System	6011	Ongoing		Other Funds	76,000	-	76,000	-
Public Defender Total					507,492	89,492	167,452	91,452
PUBLIC WORKS								
Administration								
Reclass of Admin Personnel	6056	Ongoing		Approved	11,489	11,489	11,420	11,420
2019 Ferry ASR's	6083	Ongoing		Approved	25,108	25,108	25,298	25,298
Trfs to support GIS ASRs	6091	Ongoing		Approved	18,225	18,225	2,025	2,025
Construction								
New Vactor Truck & Equip. Storage Building NPDES	6068	One-time		Approved	-	-	-	-
Equipment Services								
Mobile Column Lifts	5772	One-time		Approved	49,000	49,000	-	-
LED Lighting Upgrades for interior of main bldg.	5773	One-time		Approved	35,000	35,000	-	-

ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
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PUBLIC WORKS - Equipment Services (Continued)

New Air Conditioning Servicing Machine	5774	One-time	Approved	8,000	8,000	-	-
CNC Plasma Metal Cutting Machine	5775	One-time	Approved	20,000	20,000	-	-
Sheriff's Underfunded Equity Balance	5776	One-time	Approved	(115,000)	(115,000)	(115,000)	(115,000)
Upgrade two loaders with payload scales	5801	One-time	Approved	35,000	35,000	-	-
Replace failing sewer line section in Central Shop	6069	One-time	Approved	33,000	33,000	-	-
Replace existing outdoor security cameras at CS	6070	One-time	Approved	60,000	60,000	-	-
Parks Fleet Additions ASR# 5971	6102	One-time	Approved	-	-	19,400	19,400
Corrections Van Upgrades ASRS #5885 & #5887	6105	One-time	Approved	-	-	-	-
Sheriff Dept Fleet Additions ASR's #5958, #5957	6106	One-time	Approved	-	-	-	-
Health Solid Waste Vehicle ASR # 5798	6108	One-time	Approved	30,000	30,000	-	-
AS Fac / Public Works Bucket Truck ASR #5869	6109	One-time	Approved	-	-	-	-
Sheriff Radio System Manager Vehicle ASR #6024	6110	One-time	Approved	-	-	-	-

Ferry

Ferry administrative expenses	5782	Ongoing	Approved	7,425	7,425	7,425	7,425
Establishing a 3rd Regular Relief ferry worker	6062	Ongoing	Yes	Approved	17,320	17,320	17,553
Ferry Extra Help for Peak Times	6067	Ongoing	Approved	5,937	5,937	5,937	5,937

Flood

Trf fm Flood in support of GIS ASRs	6092	Ongoing	Approved	12,150	12,150	1,350	-
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Maintenance & Operations

Vactor /road sweeping waste disposal increase	5758	Ongoing	Approved	300,000	300,000	300,000	300,000
New Vactor Storage Building	6071	One-time	Approved	440,000	440,000	-	-
Lighting Upgrade Companion to ASR2019-5773	6086	One-time	Approved	5,000	5,000	-	-
1/2 Bucket Truck	6093	One-time	Approved	57,500	57,500	-	-
Replace failing sewer line - M&O portion	6095	One-time	Approved	33,000	33,000	-	-
Replace outdoor security cameras at CS - M&O	6096	One-time	Approved	60,000	60,000	-	-

Natural Resources

WSU Extension Natural Resources O & E 2019	5726	One-time	Approved	25,000	25,000	25,000	-
WRIA 1 LIO Support 2019	5736	Ongoing	Approved	-	(7,050)	-	-

	ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
PUBLIC WORKS (Continued)								
Road Engineering								
Professional Services - ADA Transition Plan	5715	One-time		Approved	150,000	150,000	-	-
Public Works - Not Approved								
Cell Phone Booster for Central Shop	5771	One-time		Other Funds	25,000	-	-	-
Public Works Total					1,348,154	1,316,104	300,218	293,168
SHERIFF								
Administration								
1 FTE Patrol Lieutenant 2019	5731	Ongoing	Yes	Approved	168,921	168,921	174,432	174,432
Body Worn Cameras (BWC)	5735	Ongoing		Approved	252,613	-	155,745	128,285
Spillman Software 2nd Maintenance Installment	5756	One-time		Approved	178,143	178,143	-	-
High Gear Suit Replacement	5935	One-time		Approved	11,000	3,500	-	-
1 FTE Patrol Lieutenant 2019 One Time Costs	5958	One-time		Approved	68,100	68,100	-	-
Ammunition - Duty and Training	5993	Ongoing		Approved	21,000	21,000	5,000	5,000
Outside Shredding Services	6029	Ongoing		Approved	3,000	3,000	3,000	3,000
Account Clerk IV Reclassification	6065	Ongoing		Approved	3,403	3,403	3,408	3,408
Bureau of Corrections								
1 Corrections Deputy 2019	5812	Ongoing	Yes	Approved	92,284	92,284	94,971	94,971
1 time hiring costs for 1 Corrections Deputy	5813	One-time		Approved	8,513	8,513	-	-
Yakima Jail Beds	5851	One-time		Approved	100,000	100,000	100,000	100,000
Lab Costs	5874	Ongoing		Approved	59,000	58,000	59,000	59,000
Corrections Transport Van Upgrade	5885	One-time		Approved	45,000	45,000	-	-
Corrections Transport Van Upgrade Ongoing Costs	5886	Ongoing		Approved	7,680	7,680	7,680	7,680
Work Crew Van Replacement	5887	One-time		Approved	45,000	-	45,000	45,000
Ongoing Costs for Sheriff's Office Work Crew Vans	5888	Ongoing		Approved	5,160	-	10,320	5,160
Overtime	5892	Ongoing		Approved	120,660	50,000	120,830	50,000
Medication Increase, General	5909	Ongoing		Approved	20,000	20,000	20,000	20,000
Medication increase Psy meds	5912	Ongoing		Approved	-	-	-	-
NWRC Contract Increase	5918	Ongoing		Approved	131,000	131,000	170,361	170,361
Mail Screening Machine Ongoing Costs	5938	Ongoing		Approved	-	-	10,598	10,598

ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved	
SHERIFF - Bureau of Corrections (Continued)								
Electronic Health Records	5946	Ongoing	Approved	80,000	80,000	80,000	80,000	
Electronic Health Records 1 X	5952	One-time	Approved	55,000	55,000	-	-	
Spillman RMS 2nd maintenance installment	6080	One-time	Approved	111,857	111,857	-	-	
ER & R Sprinter van increase	6087	Ongoing	Approved	13,920	5,880	13,920	5,880	
Receipt of additional GF trf for ASRs	6098	One-time	Approved	(765,214)	(765,214)	(648,650)	(648,650)	
Bureau of Law Enforcement & Investigations								
1 FTE Crisis Intervention Deputy 2019	5734	Ongoing	Yes	Approved	249,368	124,684	259,060	129,530
Investigations Overtime Increase	5747	Ongoing	Approved	29,013	50,000	29,013	50,000	
Polygraph Operator Training	5748	One-time	Approved	8,600	8,600	-	-	
1FTE Crisis Intervention Deputy 2019 One Time	5957	One-time	Approved	136,200	68,100	-	-	
Transcription Services Increase	5961	Ongoing	Approved	10,000	10,000	10,000	10,000	
Agency 360 Cloud Based Solution (FTO)	6001	Ongoing	Approved	5,000	5,000	3,000	3,000	
Meridian Substation Prox Lock Fiber Rent	6017	Ongoing	Approved	5,000	5,000	5,000	5,000	
Patrol FTE Supplemental Budget ID2418 Ongoing Cost	6030	Ongoing	Approved	4,754	4,754	-	4,754	
On-Line Crime Reporting System	6034	Ongoing	Approved	18,000	18,000	18,000	18,000	
Firearms Replacement - Handguns	6038	One-time	Approved	4,000	4,000	4,000	4,000	
Firearms Replacement - Shotguns	6039	One-time	Approved	2,000	-	2,000	4,000	
Replacement - Preliminary Breath Test Equipment	6041	One-time	Approved	8,200	8,200	-	-	
Special Response Unit Training & Operational Needs	6042	Ongoing	Approved	20,850	10,000	20,850	10,000	
Possible Loss of Drug Task Force JAG Funds	6064	Ongoing	Approved	99,528	99,528	99,528	99,528	
Trf for Sheriff's Underfunded Vehicle Equity	6089	One-time	Approved	115,000	115,000	115,000	115,000	
Bureau of Support Services								
Records Office Chair Replacement	5737	One-time	Approved	7,500	7,500	-	-	
Records-FileOnQ Evidence Upgrade	5969	One-time	Approved	5,000	5,000	-	-	
Records-Reclassification of Clerk III Positions	5996	Ongoing	Approved	8,117	8,117	8,633	8,633	
Records Clerk IV - Body Worn Camera Support Staff	6016	Ongoing	Yes	Approved	60,581	-	62,449	60,581
Whatcom County Radio System Manager Ongoing	6023	Ongoing	Yes	Approved	127,683	63,841	131,515	65,757
Whatcom County Radio System Manager One Time Costs	6024	One-time	Approved	77,600	77,600	-	-	
Whatcom County Integrated Public Safety Network	6028	One-time	Approved	396,802	-	-	-	
Portable Radio Preventative Maintenance	6040	Ongoing	Approved	6,650	6,650	3,500	3,500	

ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
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SHERIFF (Continued)

Emergency Management

1 FTE Clerk III - DEM Ongoing Costs	6035	Ongoing	Yes	Approved	500	500	500	500
1 FTE Clerk III - DEM (ASR#2019-6035): One-Time Receipt of Additional GF transfer for 2019-2020	6036	One-time		Approved	2,600	2,600	-	-
	6099	One-time		Approved	(50,000)	(50,000)	(50,000)	(50,000)

Sheriff - Not Approved

3 FTE Patrol Deputies 2019	5733	Ongoing	Yes	Not Approved	374,052	-	388,590	-
CSI/SAR Small Unmanned Aerial System (sUAS)	5740	One-time		Not Approved	30,000	-	-	-
Remodel of Fingerprint Area in Records	5742	One-time		Not Approved	2,000	-	-	-
Records Reception Area Desk	5743	One-time		Not Approved	5,000	-	-	-
Spillman Disciplinary Module	5810	One-time		Other Funds	21,000	-	-	-
Corrections Transport Van	5814	One-time		Not Approved	85,000	-	-	-
Corrections Admin, Alternatives & Training Vehicle	5815	One-time		Not Approved	-	-	45,000	-
Private Consultation Area	5816	One-time		Other Funds	6,000	-	-	-
Ongoing cost for: Admin, Alternatives... Vehicle	5818	Ongoing		Not Approved	-	-	6,240	-
Ongoing Costs for: Corrections Transport Van	5820	Ongoing		Not Approved	10,800	-	10,800	-
Man Door East Side	5823	One-time		Other Funds	7,500	-	-	-
Work Station Replacement- Work Center	5827	One-time		Other Funds	20,000	-	-	-
Work Center Locker Room	5828	One-time		Other Funds	30,000	-	-	-
Pre-booking privacy booth	5831	One-time		Other Funds	35,000	-	-	-
Jail Alternatives Liaison	5842	Ongoing	Yes	Not Approved	92,284	-	94,971	-
Jail Alternative Liaison 1X	5850	One-time		Not Approved	12,413	-	-	-
Jail Social Worker	5893	Ongoing		Other Funds	100,000	-	100,000	-
Jail Social Worker 1X	5901	One-time		Not Approved	5,000	-	-	-
Sergeants Examinations	5902	One-time		Not Approved	10,000	-	-	-
EHD/EHM Corrections Deputy	5926	Ongoing	Yes	Not Approved	92,284	-	94,971	-
1 FTE Detective 2019	5927	Ongoing	Yes	Not Approved	115,029	-	119,876	-
New EHD/EHM Deputy 1X	5930	One-time		Not Approved	8,513	-	-	-
Taser Replacements	5932	One-time		Not Approved	36,000	-	-	-
Special Projects Sergeant Limited Appointment	5934	Ongoing	Yes	Other Funds	124,781	-	124,833	-
Specialty Sergeant 1X	5939	One-time		Not Approved	2,500	-	-	-

ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
SHERIFF - Not Approved (Continued)							
3 FTE Patrol Deputies 2019 One Time Costs	5951	One-time	Not Approved	204,300	-	-	-
1 FTE Detective 2019 One Time Costs	5959	One-time	Not Approved	68,100	-	-	-
SKOR Community Notifications and Training	5960	Ongoing	Not Approved	3,250	-	3,250	-
Industrial Cross Cut Shredder	5962	One-time	Not Approved	4,075	-	-	-
.5FTE Training Coordinator (Corrections/BLEIS)	5965	Ongoing	Yes Not Approved	46,143	-	47,487	-
.5FTE Training Coordinator 1X	5981	One-time	Not Approved	4,257	-	-	-
Project Lifesaver Receiver Replacement	5998	One-time	Not Approved	3,500	-	-	-
Records/Evidence-Evidence Transport Vehicle	6000	One-time	Not Approved	40,000	-	-	-
Basketweave gear	6002	One-time	Not Approved	10,000	-	-	-
.5FTE Training Coordinator (BLEIS/Corrections)	6007	Ongoing	Not Approved	46,143	-	47,487	-
.5FTE Training Coordinator (BLEIS/Corrections)	6008	One-time	Not Approved	4,257	-	-	-
Records-Replacement Funds from Firearms Sales	6018	Ongoing	Not Approved	12,000	-	12,000	-
Investigations-DNA Phenotype	6019	One-time	Not Approved	5,000	-	-	-
CLEAR Subscription Increase	6021	Ongoing	Not Approved	1,900	-	2,270	-
Radio Systems Improvements 2019 - Corrections	6025	One-time	Not Approved	363,701	-	-	-
Corrections Forest Service Vehicle Satellite Radio	6026	One-time	Not Approved	6,900	-	-	-
Corrections Forest Service Vehicle Satellite Radio	6027	Ongoing	Not Approved	1,200	-	1,200	-
Bearcat Rescue Vehicle	6031	Ongoing	Not Approved	261,000	-	-	-
Ammunition - Contractual Obligation	6037	Ongoing	Not Approved	6,500	-	6,500	-
Bearcat Rescue Vehicle Ongoing Costs	6043	Ongoing	Not Approved	3,200	-	3,200	-
Records/Evidence Vehicle Ongoing Costs	6044	One-time	Not Approved	6,960	-	6,960	-
Sheriff's Office Radio Communications #1 of 4	6057	Ongoing	Not Approved	81,980	-	81,980	-
Sheriff's Office Radio Communications #2 of 4	6059	Ongoing	Not Approved	(62,000)	-	(62,000)	-
Sheriff's Office Radio Communications #3 of 4	6060	Ongoing	Not Approved	(5,000)	-	(5,000)	-
Sheriff's Office Radio Communications #4 of 4	6061	Ongoing	Not Approved	(14,980)	-	(14,980)	-
Community Relations Consultant	6066	Ongoing	Not Approved	15,000	-	15,000	-
Sheriff Total				4,537,128	1,098,741	2,278,298	855,908

SUPERIOR COURT

Administration

Drug Court Case Management License	5724	Ongoing	Approved	4,000	4,000	4,000	4,000
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	ASR	ASR Type	FTE	Status	2019 Requested	2019 Approved	2020 Requested	2020 Approved
SUPERIOR COURT - Administration (Continued)								
Family Treatment Court Software License	5725	Ongoing		Approved	4,000	4,000	4,000	4,000
Extra Help CDP, Training, Client Incentives	5730	Ongoing		Approved	37,902	25,402	37,902	25,402
Companion ASR to Clerk's Realloc of Drug Ct Clerk	6081	Ongoing		Approved	(65,359)	(65,359)	(65,711)	(65,711)
Director position realignment	6094	Ongoing		Approved	3,836	3,836	3,841	3,841
County Clerk								
Reallocation of Clerk	6009	Ongoing	Yes	Approved	81,699	65,359	82,139	65,711
Superior Court Total					66,078	37,238	66,171	37,243
TREASURER								
Treasurer Office Restructure	5914	Ongoing		Approved	37,028	37,028	37,073	37,073
Treasurer - Not Approved								
Software Maintenance Contracts Increases	5916	Ongoing		Not Approved	6,750	-	9,140	-
Postage Interfund Increase	5917	Ongoing		Not Approved	3,000	-	3,090	-
Treasurer Total					46,778	37,028	49,303	37,073
WSU EXTENSION								
Contribution to Faculty/Agent Salaries	5925	Ongoing		Approved	4,650	4,650	4,650	4,650
Strengthening Families Program Support	5929	Ongoing		Approved	-	-	-	-
4-H Youth Coordinator	5984	Ongoing		Approved	24,570	24,570	24,816	24,816
WSU Extension Total					29,220	29,220	29,466	29,466
Additional Service Requests Total					18,605,968	12,698,723	13,264,468	9,483,222