



## Department Budget Summaries

# Whatcom County Executive's 2017-2018 Budget

Jack Louws, County Executive

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# Administrative Services Department

**WHATCOM COUNTY  
EXECUTIVE'S OFFICE**

County Courthouse  
311 Grand Avenue, Suite #108  
Bellingham, WA 98225-4082



**Jack Louws**  
County Executive

## MEMO:

TO: Jack Louws, County Executive  
Whatcom County Council

DATE: October 5, 2016

FROM: Tawni Helms, Administrative Coordinator *TH*  
Through Tyler Schroeder, Deputy Executive *TCS*

RE: 2017-2018 AS Administration – Budget Summary

The 2017-2018 AS Administration budget reflects a reduction in expenditures due to the closure of the Special Projects Manager once filled by Dewey Desler. The position was paid from the Administrative Cost Allocation and the Executive Budget.

The Administrative Cost Allocation covered .3 of the .5 FTE position. Additional budget limits were reduced accordingly for a total AS Administration budget reduction of \$45,926 in 2017 and \$47,314 in 2018.

	2017	2018
Budget Limit	\$ 232,632	\$ 234,932
Proposed/Submitted	\$ 186,706	\$ 187,618
<b>Difference</b>	<b>\$ 45,926</b>	<b>\$ 47,314</b>

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Administrative Services Department - Facilities Division

**WHATCOM COUNTY  
ADMINISTRATIVE SERVICES**  
Whatcom County Courthouse  
311 Grand Ave, Suite 108  
Bellingham, WA 98225-4083



**FACILITIES MANAGEMENT**  
316 Lottie Street  
Bellingham, WA 98225-4010  
Phone: (360) 778-5360  
Fax: (360) 778-5361  
[Facilities@co.whatcom.wa.us](mailto:Facilities@co.whatcom.wa.us)

**MICHAEL RUSSELL**  
Facilities Manager

**MEMO TO:** Council Members  
**FROM:** Michael Russell, Facilities Manager  
**DATE:** October 10, 2016  
**RE:** Department Budget Summary

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The ASR's approved for the maintenance and building repairs will accomplish what is needed to keep our buildings in repair and/or will be a reasonable start to some of our project for the 2017 and 2018 budget. The Courthouse Exterior repairs will be a multi-year project and with this budget we will be off to a good start. Several items like improvements to the Security, Fire, Panic and Prox system will insure the continuing safety and security for the Courthouse. Of course the replacements of the Wheelchair Lift and the X-Ray Machine will be much needed improvements.

As for the additional two Administrative FTE's that have been approved for Facilities, I cannot speak to. This addition has been a focus of the Executive's Office and I'm not sure how to address what they will be doing or where they will be working.

As for the two Maintenance Technicians (FTE's) requested, yet denied, these positions were to provide staffing needed to do the work and to keep our buildings up to a reasonable standard. This comes from the addition of 11 new properties (117,000 sq. ft.) in the last 10 years with no new FTE's to handle our ageing buildings and additional square footage.

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Administrative Services Department - Finance Division


**WHATCOM COUNTY  
ADMINISTRATIVE SERVICES**



Brad Bennett, Finance Manager

**FINANCE/ACCOUNTING**  
Whatcom County Courthouse  
311 Grand Avenue, Suite #503  
Bellingham, WA 98225-4082  
Phone – (360) 778-5320  
Fax – (360) 778-5321

**To:** Whatcom County Council  
**From:** Brad Bennett, Finance Manager  
**Date:** 10/10/2016  
**Re:** Department Budget Summary – Administrative Services Finance



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Administrative Services Finance provides the variety of services including:

- Accounting and financial reporting
- Budget development and budget Monitoring
- Payroll
- Accounts payable and accounts receivable
- Purchasing
- Assets management

In the 2017 -2018 budget Administrative Services Finance submitted two addition service requests, both were approved:

- 1) Costs to use the Baker Creek Facility for Asset Storage ASR #5405 for \$4,000 ongoing.

We are proposing to store desirable surplus office furniture that can be reused by county departments at the Baker Creek Facility (Former Site of the Humane Society Operations)

- 2) Evaluation of the Financial System ASR #5588 for \$75,000 one-time.

Our current financial system was implemented in 1994. It is based on old technology. The \$75,000 additional service request is for consulting services to assist in the evaluation the county's needs for a new enterprise resource planning system (financial system).

Please call if you need additional information.

*continued on next page*

Administrative Services Department - Human Resources Division

WHATCOM COUNTY  
ADMINISTRATIVE SERVICES



Karen Sterling Goens  
Human Resources Manager

County Courthouse  
311 Grand Avenue, Suite #107  
Bellingham, WA 98225-4038

**MEMO:**

TO: Whatcom County Council  
FROM: Karen Goens, Human Resources Manager  
DATE: October 6, 2016  
RE: **Department Budget Summary**

For 2017-2018, Human Resources will continue to serve 800+ regular employees and leaders at Whatcom County with a "small, but mighty" staff (7.0 FTEs). We continue to find efficiencies in recruitment processes using on-line applications, applicant screening, and tracking. This has resulted in significant reduction of paper, filing, and storage. More importantly, we can shift staff time to higher value work. In Human Resources, we work as a team to offer services and solve problems in three major program areas:

- Risk Management
- Benefits
- Human Resources

Changes from 2016 are proposed to include these Additional Services Requests (ASRs):

1. Investigations / Risk Management  
The request would create capacity to respond to complaints that require immediate investigation by an outside, independent investigator. Promptly investigated complaints greatly reduce the County's exposure to costly employment claims/lawsuits and enhance our ability to defend the County if litigation arises.
2. Pre-employment testing / Civil Service  
Public Safety Testing, Inc. (PST) tests candidates for Correction Deputy and Deputy Sheriff. This request would cover a modest rate increase for PST and would consolidate administrative costs into one cost center (AS-Civil Service).
3. Staff Travel/Training  
The HR division anticipates retirements within our division and in the civil division of the Prosecutor's Office in the coming years. Human resources management, benefits administration, and labor relations can change dramatically through legislation and court actions. By developing solid internal expertise, we can rely less on outside experts.
4. Performance Evaluation Software  
This ASR, co-sponsored with Information Technology, seeks to replace end-of-life software used to create employee evaluations.

Please don't hesitate to contact me at extension 5305 if you have any questions.

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Administrative Services Department - Information Technology Division

**WHATCOM COUNTY  
ADMINISTRATIVE SERVICES**



**INFORMATION TECHNOLOGY**

Whatcom County Courthouse  
311 Grand Avenue, Suite 305  
Bellingham, WA 98225-4038

**PERRY L. RICE**  
IT Manager

**To:** Whatcom County Council  
**From:** Perry Rice, IT Manager *PJR*  
**Date:** October 7, 2016  
**Re:** Department Budget Summary – Information Technology

Information Technology (IT) provides a broad spectrum of services to County departments:

- Business Applications Support
- Computer Device Support
- Courthouse Data Center Operations
- Geographic Information Systems
- Mid-Range Computer Services
- Network Operations
- Public Disclosure
- Records Management
- Telecommunications Support
- Traditional Mail Services
- Web Services Support

In the 2017 – 2018 Biennial Budget, IT has requested and the Executive has recommended funding for the following:

ASR	Item	One-Time Request	Ongoing Request
2017-5577	Permit System Replacement	\$783,091	
2017-5655	Permit System Replacement Software Maintenance		\$140,495
2017-5549	Upgrade Court Audio Visual Recording Systems	\$160,000	
2017-5527	CivicPlus Applicant Tracking Software Maintenance		\$9,500
2017-5572	Performance Evaluation Software Replacement	\$19,800	
2017-5572	Performance Evaluation Software Maintenance		\$5,400
2017-5672	Increase to Fund Future Countywide Computer Replacement	\$500,000	
2017-5466	Mobile Device Management Licenses		\$19,500
2017- 5540	Annual Maintenance for Enterprise GIS Software		\$9,000
2017- 5522	GIS Software	\$10,590	
2017- 5525	GIS Software License Maintenance		\$4,800

IT submitted additional requests for funding, but was able to work with the Budget Team to find alternative means to fund these requests through current budget capacity. These items include:

- Enterprise Storage System Replacement
- Enterprise Core Network Switch Replacement
- Increase in E-Mail Licenses
- Dual Factor Authentication

Please contact me at 778-5235 with any questions you may have.

## County Assessor's Office

# County Assessor's Memo Pending

# County Auditor's Office

**Whatcom County  
Auditor's Office**

Whatcom County Courthouse  
311 Grand Avenue, Suite 103  
Bellingham, WA 98225-4038



**Debbie Adelstein**  
County Auditor

**Diana Bradrick**  
Chief Deputy Auditor

**Phone:** (360) 778-5100

**Fax:** (360) 778-5101

**Email:** [auditor@co.whatcom.wa.us](mailto:auditor@co.whatcom.wa.us)

**Internet:** [www.whatcomcounty.us/auditor](http://www.whatcomcounty.us/auditor)

## Auditor Budget Summary

We are happy to report that with the implementation of the new Recording system (installation active 09/28/2015), we are able to provide more documents available online to the public (now dating back to 1982) and enable improved staff usage of these to assist the public, reducing wait time for customers. We have seen our document recordings via the internet expand and that is a savings of time and energy as well.

Licensing is showing increased revenue and increased use of the subagents. The State will be instituting a brand new enterprise system beginning 12/12/2016. Numerous training hours have been spent preparing for this upcoming change. The new DOL modernization system (DRIVES) will give the operators more flexibility when completing transactions. The current system is 25+ years old and has many limitations causing the operators to cancel the entire transaction if any changes need to be made to the record. We hope to see many improvements including improved processing time.

This was a busy year for elections, holding more elections in one year than ever before. Five elections in one year! And the number of registered voters is hitting an all-time high as well: 135,193.

In the coming budget cycle, we are asking only for funding to do replacement voter registration cards for all voters due to the change in County Council district assignments as a result of the move to five districts and the redistricting adopted by voters. We are requesting authorization from the Auditors' O&M Fund for additional conversion of documents to digital images and indexing of those documents giving us a larger pool of past documents available online. In Elections, we are requesting additional funding to allow for improved budgeting over the number of elections to give more predictability to what is needed from the General Fund to supplement the Election Reserve Fund.

Debbie Adelstein  
County Auditor

# County Council's Office

**CLERK OF THE COUNCIL**  
Dana Brown-Davis, C.M.C.

**COUNTY COURTHOUSE**  
311 Grand Avenue, Suite #105  
Bellingham, WA 98225-4038  
(360) 778-5010



**COUNCILMEMBERS**

Barbara Brenner  
Rud Browne  
Barry Buchanan  
Todd Donovan  
Ken Mann  
Satpal Sidhu  
Carl Weimer

## WHATCOM COUNTY COUNCIL

**October 7, 2016**

**MEMORANDUM**

**TO: Jack Louws, County Executive**

**FROM: Dana Brown-Davis, Clerk of the Council**

**SUBJ: 2017-2018 Council Office and Hearing Examiner's Office Budget Summary**

The proposed 2017-2018 budget request for the County Council Office and Hearing Examiner's Office was prepared in accordance with the general budget guidelines set forth by the County Administration. Our office was provided with a base budget limit for each year and we were allowed to move resources between budget lines (with some exceptions) in order to meet the goals of both offices and ensure efficient operations within established budget limits. The major items of interest submitted for 2017-2018 include:

- **One-Time Additional Services Request.** The Council Office submitted a single one-time request for 2017-2018 in the amount of \$72,400 to purchase agenda management software to allow the office and other County departments to automate and streamline meeting-related tasks and eliminate manual workflows. Approval of this request will provide far-reaching benefits and cost savings to Whatcom County government and its citizens by decreasing agenda preparation time, simplifying file management, increasing accuracy and timeliness of information provided to the public, and streamlining the entire legislative process.
- **Ongoing Additional Services Request.** The Council Office submitted a single ongoing request in the amount of \$27,000 to cover the monthly maintenance and cloud hosting costs associated with the above request to purchase agenda management software.
- **Council Office "Other – Travel".** The Council Office budget proposal includes a change to one account used by councilmembers for travel (1100.6790). Approximately \$5,000 was moved from this account to various other accounts to keep the office within established budget limits while continuing to provide mandated services. This account has consistently contained a large ending fund balance.
- **Decrease in Revenue Projections.** Revenue projections for the Council Office were decreased to better align them with historical data from previous years.
- **Council Chambers Remodel.** A request to remodel the Council Chamber was previously scheduled to be submitted by the Council Office, but was submitted by the AS Facilities instead. This proposal will not be moving forward at this time due to cost.

Please let me know if you have questions.

# District Court

**WHATCOM COUNTY  
DISTRICT COURT**

Whatcom County Courthouse  
311 Grand Avenue, Suite 401  
Bellingham, WA 98225-4081



**MATTHEW S. ELICH**  
Judge

**DAVID M. GRANT**  
Judge

**ANTHONY PARISE**  
Commissioner

**BRUCE VAN GLUBT**  
Administrator

To: Jack Louws, County Executive  
Whatcom County Council  
From: Bruce Van Glubt  
Date: October 7, 2016  
Subj: 2017-18 Budget Summary  
District Court and District Court Probation

## **DISTRICT COURT**

### **Mission Statement:**

*An independent and impartial branch of government, District Court will promote respect for the law, society and individual rights; provide open, accessible and effective forums for dispute resolution and resolve legal matters in a just, efficient and timely manner*

### **Expenditures:**

Two ASRs were submitted for the 2017-18 budgets. The first, a request for scanners, has been withdrawn because an alternative funding source has been found. The second is a request for an addition \$15,000 to provide interpreters for non-English speaking court clients. This request is being forwarded to the County Council for final approval. Providing interpreters for non-English speaking court clients is a constitutionally mandated service.

The remaining expenditures, aside from personnel step increases and other personnel related expenses are budgeted at the same level as 2016.

### **Revenue:**

It is important to keep in mind that the amount of collectable District Court revenue is determined by influences outside of the court. 2016 revenue through August is down approximately 5% from the budgeted amount. The reduction is primarily in infraction revenue. It is anticipated that infraction revenue for 2017-18 will also be reduced from current levels.

### **Business Practice Improvements:**

During the current budget period a coordinated approach to analyzing the current business practices in District Court has taken place. A number of new business practices have been implemented that improve customer service, and increase efficiency and accuracy of work performed. Some of the improvements include:

1. Court Hearing Phone Call Reminder Program. A comparison was made between 2 six month periods of time. The first was January through June, 2015, when there was no phone call reminder program, and the second was the same months for 2016 when there was a program in place. The results indicate:
  - a. A reduction in failure to appear rates for probation hearings from 38% to 22%.
  - b. A small reduction (1-2%) in failure to appear rates for arraignment hearings.Based on the results, the program will continue with further evaluation.
2. Increased correspondence with court clients when there are complications with payments received by the court. A priority is made for situations involving arrest warrants, driving privileges, or an account being turned over to a collection agency.

Phone: (360) 778-5450 FAX: (360) 778-5401

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District Court - Continued

3. Increased review of special reports that reduce the likelihood of an error negatively impacting a court client's driving privileges.
4. Improved processing of jail related reports.
5. Improved processing of financial account information.
6. Improved processing of arrest warrant documents exchanged between the court and law enforcement agencies.

**DISTRICT COURT PROBATION**

**Mission Statement:**

*Make Whatcom County a safer place by holding offenders accountable through the provision of timely monitoring, professional guidance and stern enforcement of judicial orders.*

**Expenditures:**

One ASR was submitted for the 2017-18 budgets. This ASR requested \$15,000 to fund a pilot project to provide electronic monitoring equipment for indigent defendants supervised by the department. New technology has been developed that may positively impact offender accountability and public safety, as well as expand the court's range of alternative to incarceration. An important element of the pilot project will be an evaluation of how the equipment is used and the results compiled to determine the effectiveness of the program. The specific electronic equipment used may include a portable cellular based breath test machine, GPS monitoring systems, and transdermal substance testing equipment. Possible outcomes may include:

- A reduction in the use of the jail.
- Additional pre and post sentencing options for Judicial Officers and Prosecutors.
- A reduction in recidivism and an increase in public safety.

The remaining expenditures, aside from personnel step increases and other personnel related expenses are budgeted at the same level as 2016.

**Revenue:**

2016 revenue through August is on track to meet expectations. Overall, 2017-18 revenue is expected to remain the same as 2016, with the possibility of a small increase in city contract revenue.

**Programs:**

1. Recidivism evaluation projects.
  - a. A recent study of DUI defendants supervised by the department indicate that new charges and convictions have been reduced by approximately 40% when comparing each defendant's criminal history for the five year periods before and after being sentencing in 2010.
  - b. A five year study of domestic violence assault cases indicate that only 13% of defendants were charged with new DV assault cases five years after having been placed on court ordered supervision.
2. New Case Management System.
  - a. The new system is scheduled to "go live" on November 1, 2016. One of the benefits will be a text message reminder system for appointments and court hearings.

Phone: (360) 778-5450 FAX: (360) 778-5401

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District Court - Continued

3. Pre-trial Check In Program.
  - a. This pilot program was developed as an option for Judicial Officers use to in an attempt to motivate defendants to appear for their court hearings. An evaluation of the program will be conducted to determine effectiveness in meeting program goals.
4. New High Risk DUI Supervision Unit.
  - a. It is anticipated that by January, 2016, the department will implement a new supervision unit dedicated to working specifically with those defendants who pose a high risk to the community based on criminal history, risk assessment, and other factors.
5. Intake Unit.
  - a. The department implemented a new intake unit in 2016 to improve the experience of the client by streamlining the process of getting started on probation.
6. Behavioral Health Unit/Mental Health Court
  - a. This unit works specifically with those that face mental health challenges, including those assigned to Mental Health Court. The reduced caseload allows for the Probation Officers to provide a more intense level of service including coordination and monitoring of treatment, and assistance in accessing other community resources.
7. Domestic Violence Unit.
  - a. This unit works with high risk domestic violence offenders as determined through a risk assessment, criminal history record checks, and a review of the elements of the crime for which they are being supervised. A reduced caseload allows for closer monitoring of court ordered conditions that may include treatment and substance testing.

Phone: (360) 778-5450 FAX: (360) 778-5401

# County Executive's Office

**WHATCOM COUNTY  
EXECUTIVE'S OFFICE**

County Courthouse  
311 Grand Avenue, Suite #108  
Bellingham, WA 98225-4082



**Jack Louws**  
County Executive

## MEMO:

TO: Jack Louws, County Executive  
Whatcom County Council

DATE: October 5, 2016

FROM: Tawni Helms, Administrative Coordinator *TH*  
Through Tyler Schroeder, Deputy Executive *TS*

RE: 2017-2018 County Executive – Budget Summary

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The 2017-2018 County Executive budget reflects a reduction in expenditures due to the closure of the .5 Special Projects Manager position once filled by Dewey Desler. The position was paid from both the Administrative Cost Allocation and the Executive Budget.

The Executive Budget covered .2 of the .5 FTE position. A portion of the savings gained from the closed position was reallocated to increase professional services for anticipated consultant services. The remainder of the savings **reduced** the Executive Budget limits by **\$11,611** in 2017 and **\$17,153** in 2018.

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County Executive's Office - Non-Departmental

**WHATCOM COUNTY  
EXECUTIVE'S OFFICE**

County Courthouse  
311 Grand Avenue, Suite #108  
Bellingham, WA 98225-4082



**Jack Louws**  
County Executive

**MEMO:**

TO: Jack Louws, County Executive  
Whatcom County Council

DATE: October 5, 2016

FROM: Tawni Helms, Administrative Coordinator *TH*  
Through Tyler Schroeder, Deputy Executive *TS*

RE: 2017-2018 Non-Departmental – Budget Summary

Non-Departmental expenditures are administered by the County Executive's Office. These expenditures include costs that are not attributable to specific program areas or departments. The 2017-2018 Non-Departmental budget includes substantial increases for two major budget transfers; the Jail and the EMS System. Relative to service contracts the Non-Departmental budget remains consistent with the last biennium with a few exceptions:

1. The Domestic Violence Commission requested \$60K for 2017 and 2018, an increase of \$25K. The Executive's recommended budget includes an allocation of \$45k each year, an increase of \$10k.
2. Opportunity Council/Volunteer Center is not included in the Executive's recommended budget. The Volunteer Center is no longer able to provide the services once needed by the County. Whatcom County is able to more effectively fulfill its volunteer needs independent of a service contract as evidenced in 2015 and 2016.
3. On September 23, a request for operational and administrative funding was received from the Whatcom Dispute Resolution Center in the amount of \$25K for 2017 and 2018. Whatcom County is unable to fund administrative/overhead independent from the provision of services. Funding is not recommended and they are encouraged to seek higher reimbursement in their service contracts.
4. A new cost center was created for Non-Departmental Properties. Whatcom County owns several properties that are not attributed to a department. These properties incur miscellaneous charges throughout the year for utilities, small repairs, and maintenance. An annual budget of \$30K is dedicated for these charges. Properties include 1661 Baker Creek, 3720 Williamson Way and others.

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County Executive's Office - Non-Departmental (Continued)

**Proposed 2017-2018 Non-Departmental Contractual Agreements**

Cost Center	Contractor	Key Contact	2016 Budget	2017 Budget	2018 Budget	Notes
<b>Static Funding</b>						
2100	Medical Examiner	Dr. Goldfogel	\$517,554	\$471,422	\$476,136	1% yr increase (no morgue lease)
4019	Historical Preservation	Tawni Helms	\$8,000	\$25,000	\$25,000	DC scanner/County Recording fee
4025	Indigent Burial	Sandy Korthuis	\$18,000	\$18,000	\$18,000	
4029	EOC Lease/Expenses	John Gargett	\$100,000	\$0	\$0	Move to Sheriff Budget
4085	Employee Recognition	Sandy Korthuis	\$2,000	\$2,000	\$2,000	
4090	Association Dues	WSAC, NACO, Etc.	\$68,000	\$70,000	\$70,000	WACO/WSAC/NACO /WRC+\$1K
4118/4900	LEAN/KPI's	Tyler Schroeder	\$40,000	\$40,000	\$40,000	Propose for KPI/Metrics
4130	USDA/Horticulture Inspect	USDA/M. Toohey	\$10,440	\$10,440	\$10,440	State contract
4160	LEOFF Board	Jack Foster	\$500	\$500	\$500	no contract
4240	LEARN/NWRC	Dan Murphy	\$46,235	\$43,935	\$43,935	Budget Submitted
4240	MOW/Agency Match/NWRC*	Dan Murphy	\$86,492	\$86,492	\$86,492	30k added in 2014 MOW
4250	Emergency Comm. 911	Craig Ambrose	\$838,848	\$900,000	\$900,000	What-COMM (no budget yet)
130100	Advanced Life Support - FD7	Chief Russell	\$1,555,269	\$1,594,151	\$1,634,005	Contract #201312008
130100	Advanced Life Support - COB	Chief Newbold	\$4,976,678	\$5,101,095	\$5,228,622	Contract #201312009
4290	NW Air Pollution Control	M Asmundsom	\$31,000	\$31,425	\$31,425	2017: \$.35 per capita
4300	Animal Control	Laura Clark	\$397,718	\$386,529	\$386,529	3% inc. above 2016 amt \$360k
4450	Council of Governments	Robert Wilson	\$49,030	\$49,935	\$51,798	Confirmed /COG
4520	Boundary Review Board	Dan Murphy	\$10,000	\$10,000	\$10,000	1100. spent as of 7.22.16
4900	Salary Commission	Executive Louws	\$10,000	\$10,000		2017 WTA contract? Every other yr
4900	Executive Contingency Fund	Sandy Korthuis	\$30,000	\$30,000	\$30,000	No Change
<b>Discretionary Funding</b>						
4050	Domestic Violence Comm	Susan Marks	\$35,000	\$45,000	\$45,000	requested \$60k Exec allows \$45
4055	Farm Friends/Starling Program	Henry Bierlink	\$15,000	\$15,000	\$15,000	no app - same funding
4116	Bellingham Food Bank	Mike Cohen	\$138,000	\$138,000	\$138,000	funding app received
4269	Project Homeless Connect	United Way	\$1,500	\$1,500	\$1,500	no app - same funding
4440	Opp Co / Volunteer Center	Sheri Emerson	\$30,000	\$0	\$0	Parks, HR = No Co. benefit
4091	Non-Departmental Properties	Tawni Helms		\$30,000	\$30,000	Utilities, maintenance, etc
New request	Whatcom Dispute Resolution	Tawni Helms	new request	\$0	\$0	\$25K ea. Yr. for overhead & prog.
		<b>TOTAL</b>	<b>\$9,015,264</b>	<b>\$9,110,424</b>	<b>\$9,274,382</b>	
	Convention Center Fund	Tawni Helms	\$558,980	\$625,000	\$625,000	2016 ~\$650k in revenue

# Health Department

## WHATCOM COUNTY Health Department

*Leading the community in promoting health  
and preventing disease.*



**Regina A. Delahunt**  
Director

**Greg Stern, M.D.**  
Health Officer

## MEMO

TO: County Councilmembers

FROM: Regina Delahunt, Health Department Director

DATE: October 3, 2016

**RE: Health Department Budget Summary**

There are no major changes proposed for the 2017 - 2018 Health Department budget. Below are some noteworthy highlights listed by fund.

### General Fund:

- The overall 2017 General Fund contribution request for the Health Department is approximately \$2.1 million, consistent with budget limits set by County Administration.
- Reprioritized work and increased efficiencies to allow added capacity to address Departmental communication and performance management needs.
- Moderate increase in Environmental Health fees with the goal of recovering the full cost of service within the next two budget cycles.
- Additional Service Request for staffing for the Developmental Disabilities Program to assist youth who have developmental disabilities and are graduating from school and entering the work force. The state increased funding to the county three-fold to support the information and education activities as well as employment services. The cost of this additional staff will be paid for using these dedicated State funds and Developmental Disabilities millage tax revenue.

### Solid Waste Fund

- An increase in contractual services to improve recycling rates in the county through contracts with community organizations.

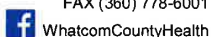
### Behavioral Health Fund

- Additional Service Request for increased staffing for the mental health court to ensure clients have access to supports and services to help them successfully complete court requirements.

I believe you will see that in preparing this budget the Health Department has maximized revenue and controlled costs to the greatest extent possible without reducing services or staffing levels.

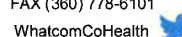
I look forward to discussing the details of our budget submittal with you. Thank you for your consideration of our submittal.

509 Girard Street  
Bellingham, WA 98225-4005  
(360) 778-6000  
FAX (360) 778-6001



**PUBLIC HEALTH**  
ALWAYS WORKING FOR A SAFER AND  
HEALTHIER WHATCOM COUNTY  
[www.whatcomcounty.us/health](http://www.whatcomcounty.us/health)

1500 North State Street  
Bellingham, WA 98225-4551  
(360) 778-6100  
FAX (360) 778-6101



# Parks & Recreation Department


**WHATCOM COUNTY**  
**Parks & Recreation**  
3373 Mount Baker Highway  
Bellingham, WA 98226-9097



**Michael G. McFarlane**, Director  
**Christ Thomsen**, Operations Manager

## MEMORANDUM

**TO:** Honorable Members of the Council

**FROM:** Michael McFarlane, Director 

**DATE:** October 6<sup>th</sup>, 2016

**RE:** 2017/2018 Parks & Recreation Department Budget Summary

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The 2017/2018 Parks & Recreation operating budget is submitted as a maintenance of effort. The department requests an overall budget increase of 6% for 2017 and 6% in 2018. The *Senior Services* division budget is proposed to increase 6% each year and *Park Operations* by 13% in 2017 and 11% in 2018. The *Administrative* division budget is proposed for reduction by 11% in 2017 and 8% in 2018. Proposed increases are primarily the result of labor costs, reassignment of hours from administration, one additional FTE, and adjustments to ER&R for vehicle replacement and equipment upgrades. Use of parks, trails and facilities is expected to continue to increase at a modest rate to over 1.3 million visitations annually during the next two years. Departmental efforts are focused on approved projects and maintenance of existing facilities and infrastructure.

Listed are the major changes from the 2016 operating budget.

### BUDGET CHANGES FROM 2016

- Increase of \$57,000 in revenues projected from camping and cabin fees
- Park Attendant position added to assist with maintenance backlog and service needs
- Rate increase for seasonal extra help to remain competitive with retention and recruitment
- 2.25% increase in senior center contracts with partner agencies and organizations
- 7% increase in Opportunity Council's contract for operation of the East Whatcom Regional Resource Center
- Budget added for maintenance & operations of East Whatcom Regional Resource Center
- Increase in departmental ER&R for replacement vehicle and equipment upgrades
- Increase in Senior Services division budget for building maintenance and upgrades
- Transfer responsibility for push mowers from ER&R to Parks & Recreation Department

# Planning & Development Services

**WHATCOM COUNTY**

Planning & Development Services  
5280 Northwest Drive  
Bellingham, WA 98226-9097  
360-778-5900, TTY 800-833-6384  
360-778-5901 Fax



**J.E. "Sam" Ryan**  
Director

## Memorandum

TO: Tyler Schroeder, Deputy Executive  
Administrative Services Budget Team

FROM: J.E. Sam Ryan, Director *JER*

DATE: October 3, 2016

SUBJECT: Planning and Development Services Budget Summary

The Planning and Development Services (PDS) Department has been busy and our permit activity stays strong. Projects like the Critical Areas Ordinance Update continue to move forward. Our budget as submitted by the Budget team to Council does not have many significant changes. Our proposed budget's greatest increases in expenses are fixed costs related to staff salary/benefits and Administrative Cost Allocations. Our anticipated income is moderately increased based on a slow increase in permit applications. We have made some minor changes to the UFS with only a few of those related to new fees or fee increases—most of the changes for this budget cycle are either text changes or fee consolidation.

In conjunction with Information Technology (IT) and the Executive's office a new 3% technology fee (UFS #2843) is being proposed on permits/applications. (ASR2017-5655). This fee, if approved, would be charged on permits/applications processed from the proposed replacement permit processing system (see ASR2017-5577) for all users—PDS, Public Works, Health. This 3% fee has been added to our Unified Fee Schedule and when it goes into effect we would stop charging our current records archiving fee (UFS #8428) and delete the archiving fee. The 3% Technology fee would be collected in a new shared cost center (PDS & IT) and would pass through for use to pay the ongoing maintenance fees required for the new permit system. If the ongoing cost of the maintenance contract is greater than the technology fees collected, the balance would be funded from the Road Fund(25%), Flood Fund (15%) and General Fund (60%). Since the new permit system is not yet in place, we are budgeting with the expectation the fee would be in effect June 1, 2017. This will also allow for time to do outreach to the community explaining the benefit of the new permit system and the collection of the new fee.

We do have a few Additional Service Requests; the most significant is the Long Range Professional Consultant Budget Request (ASR2017-5436). As submitted by the Budget Team this \$75,000 is designated for consultant services to assist PDS Long Range staff with two projects—MRL Designation Process and the Major Development Regulation Update (Title 20 & 21). If the need for more consultant support develops, we may need to request supplemental budget funds to complete the projects. Another project on the horizon for Long Range involves Transfer of Development Rights (TDR); staff will be organizing a TDR work group to develop a "workable" TDR program. The work group may recommend the

*continued on next page*

## Planning and Development Services - Continued

need for additional consultant services in 2017-2018 and a supplemental budget request would be submitted should the need arise.

We continue to focus on Code Enforcement issues and efficiencies. PDS is in the process of reviewing our policies and procedures with the goal of balancing the department and citizen's needs with the legal and code requirements. Our Code Enforcement staff continues to manage a large case load and has had some successes this year with large violations. As we have mentioned before, we do plan to update the County Code related to Code Enforcement. However, this update has been pushed back to later 2017/2018 due to higher priority issues being addressed by Planning Commission and Council.

Planning and Development Services has a couple of long term staff members retiring this year and more in the queue over the next 5 years. PDS is working on a Workforce/Staffing Plan to provide a blueprint for the department as we manage the budgeting for the retirements, and the replacement and retraining of staff. As a department we continue to look at our processes and procedures to develop the best possible outcomes for Whatcom County and its citizens.

# Prosecuting Attorney's Office

## WHATCOM COUNTY PROSECUTING ATTORNEY DAVID S. McEACHRAN

CHIEF CRIMINAL DEPUTY  
Eric Richey

ASST. CHIEF CRIMINAL DEPUTY  
Warren Page

CRIMINAL DEPUTIES

David Graham  
Shannon Connor  
Dona Bracke  
Jonathan Richardson  
Christopher Quinn  
Melissa Stone  
Kellen Kooistra  
Evan Jones  
Caitlin McGrane  
Gavin Van Ausdela  
George Roche  
Brandon Waldron  
Erik Sigmar

Whatcom County Courthouse  
311 Grand Avenue, Suite 201  
Bellingham, Washington 98225-4079  
(360) 778-5710 /Main Office FAX (360)778-5711  
Appellate FAX (360) 778-5712

CHIEF CIVIL DEPUTY  
Daniel Gibson

ASST. CHIEF CIVIL DEPUTY  
Angela Cuevas

CIVIL DEPUTIES

Karen Frakes  
Royce Buckingham  
Elizabeth Gallery  
Jeffrey Sawyer

CIVIL SUPPORT  
ENFORCEMENT DEPUTY  
Dionne Clusen

APPELLATE DEPUTIES  
Kimberly Thulin  
Hilary Thomas

ADMINISTRATOR  
Kathy Walker

**TO: WHATCOM COUNTY COUNCIL MEMBERS**  
**FROM: David S. McEachran, Prosecutor**  
**RE: BUDGET MEMORANDUM**

My department has and will continue to face many challenges to timely handling the complex workloads assigned to the eight divisions within the office. This year we have experienced a 6.7% increase in felony caseload, which is taxing all of our staff. We have had some extremely serious cases that we have charged and are proceeding to resolve this year and in 2017. We have been able to absorb this increase and the serious cases within the confines of our present staffing. However, that is not being accomplished without significant effort. Notwithstanding the increases we are experiencing, we are aware of the considerable budget challenges facing the county in the 2017-2018 budget, "resulting from major infrastructure issues, proposed expenditure increases and very slight projected revenue increase". With these restrictions in mind, our budget was developed with the strictest possible compliance with the Executive's budget instructions. This meant submitting a budget that basically did not exceed the base budget limitation. In order to attain this goal my budget included a budget transfer that proposed eliminating a vacant Clerk III position and transferring budget authority (\$58,057) to other expenditure categories within the budget. It is my belief that this is possible due to current and anticipated efficiencies that have or will be gained from technology. The majority of the funds (\$31,907) were transferred to leave payout. This is necessary because the department's operations will be significantly impacted by the retirements, during the next biennium, of six long-term, dedicated employees, who collectively represent 184 years of public service to Whatcom County. The total leave payout the County will confront is estimated at \$141,465, with the department responsible for \$70,759 over the next two years. This transfer of appropriations to other expenditure categories facilitated my ability to only seek two additional service requests for relatively nominal amounts, which are as follows:

- Restore .8 FTE Civil Attorney position back to 1 FTE beginning in 2018 in the amount of \$26,992

*continued on next page*

## Prosecuting Attorney's Office - Continued

- Transfer the HIDTA grant from the Sheriff's Office budget to Prosecuting Attorney. The grant revenue has remained flat for several years yet the New World Systems software maintenance fees billed to the grant have continued to increase by \$3,744.

Restoring the civil attorney position to full-time is the critical ASR. This change in operations will become critical when my Chief Civil Deputy, Dan Gibson, retires in May of 2018. Dan has provided a great deal of knowledge and experience and has guided Whatcom County through many legal minefields during his thirty-three years of service to this office. When Dan retires, both the County and this department, will be confronted with a huge loss in institutional knowledge and experience. In an effort to bridge this gap and allow the department to continue to provide good and timely legal assistance to the County, I believe that it is absolutely essential that the .8 civil attorney position become full-time.

# Public Defender's Office

**DIRECTOR**  
Jon C. Komorowski

**CHIEF DEPUTY**  
Starck M. Follis

**OFFICE ADMINISTRATOR**  
Julie G. Wiles

**INVESTIGATIVE SUPERVISOR**  
Michael Sparks

**INVESTIGATORS**  
Cheri Mulligan  
Joe Dozal  
Brandi Bowers

## WHATCOM COUNTY PUBLIC DEFENDER

215 N. Commercial Street  
Central Plaza Building  
Bellingham, Washington 98225

(360) 778-5640  
FAX (360) 778-5641  
pubdef@co.whatcom.wa.us

## SENIOR DEPUTIES

Alan Chalfie  
Shoshana Paige  
Angela Anderson  
Mamie G. Lackie  
Darrin L. Hall  
Maialisa A. S. Vanyo  
Richard S. Larson  
Leanne Stogsdill  
Danielle Walker  
Amy L.M. Jones

## DEPUTIES

Lydia S. Koroma  
Jane Boman  
Nicole Herrera  
Maggie Peach  
Stephen Jackson

**RECEIVED**  
OCT 04 2016  
JACK LOUWS  
COUNTY EXECUTIVE

### BUDGET SUMMARY FOR 2017/2018

#### WHATCOM COUNTY PUBLIC DEFENDER'S OFFICE

The Whatcom County Public Defender's Office has requested a Behavioral Health Specialist position, on-going. The goal for this position is to more proactively engage with our demanding client base. As a member of the Incarceration Prevention and Reduction Task Force, this office is keenly aware of the need to reduce the jail population and hopes to divert those with mental health and/or addiction issues into alternative solutions. This position will provide assistance in accessing mental health resources and have a positive effect on all component parts within the criminal justice system, including making our community safer and healthier. We are also requesting an increase in employee travel and training costs as well as a reclassification request for one of our Legal Assistants.

Additionally, there are three people who we anticipate will retire in the next biennium.

#### ASRs

2017-5406 – Add Behavioral Health Specialist – 1.0 FTE

2017-5408 – Onetime costs for computer for additional FTE

2017 – 5404 – Employee Travel increase for attorney CLE training and investigator travel (increase travel by \$7k and education to \$8k).

2017-5411 – Reclass Brenda Beeman from a Legal Assistant III to a Legal Assistant IV.

2017-5409, 5410, 5432 – Retirement ASR's.

# Public Works Department

**WHATCOM COUNTY  
PUBLIC WORKS DEPARTMENT**

**Jon Hutchings  
DIRECTOR**



**ADMINISTRATION**

CIVIC CENTER  
322 N. Commercial Street, Suite 210  
Bellingham, WA 98225-4042  
Telephone: (360) 778-6200  
FAX: (360) 778-6201  
[www.whatcomcounty.us](http://www.whatcomcounty.us)  
[JHutchin@co.whatcom.wa.us](mailto:JHutchin@co.whatcom.wa.us)

## M E M O R A N D U M

**To:** Honorable Members of the Whatcom County Council

**From:** Jon Hutchings, Public Works Director

**Subject:** Public Works Budget Summary

**Date:** October 7, 2016

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The Executive's 2017-2018 Public Works budget is intended to continue 2015-2016 levels of service across Whatcom County. Funding for most program areas remains steady, while some growth is accommodated in high priority areas such as locally funded road construction projects, the National Pollutant Discharge Elimination System (NPDES), Lake Whatcom Total Maximum Daily Load (TMDL) response and the rural water quality (PIC) program.

The proposed \$72.9MM budget for 2017 includes \$16.3MM for the Public Works Annual Construction Program. This \$10.1MM increase over the 2015 budget is a result of two major capital projects moving forward in 2017; the Birch Bay Berm at \$4.8MM and the replacement of a failing culvert under Slater Road at Jordan Creek at \$5.6MM. The water resource capital improvement program includes \$3.4MM for Deming Levee Improvements. Non-capital program growth is focused on the following areas:

- NPDES – To remain compliant with the growing requirements of the NPDES permit, two new FTE's have been requested for 2017 and one for 2018. These FTE's right-size our ability to conduct NPDES related maintenance, inspection services, and stormwater facility plan review.
- Lake Whatcom TMDL – The Homeowner Incentive Program in the Lake Whatcom watershed has been expanded to provide assistance and encourage homeowners to be an active part of reducing phosphorus loading in the lake.
- Pollution Identification and Correction (PIC) – Grant funding has allowed the PIC program to fund 2 FTE's at the Whatcom Conservation District. With pass through funding from Washington Department of Health, our PIC program will fund a data manager and a farm planner to expand and support the efforts of the program.

Outside these specific areas, Public Works budgets remain relatively flat despite increased wage and benefit expenses. All fund balances will remain healthy through 2017 as a result of the recommended budget. Per statute, the 2018 Flood Control Zone District budget is not included as a part of this biennial budget. It is anticipated that current service levels, when continued into 2018, will challenge the flood fund balance.

Looking to the future, Public Works will aggressively pursue road maintenance and capital improvements seeking a broader presence around key transportation corridors and achieving multimodal transportation solutions. Resolving uncertainties in future water resource funding in the face of growing service demands will be a priority.

# County Sheriff's Office

**WHATCOM COUNTY  
SHERIFF'S OFFICE**

**BILL ELFO**  
SHERIFF

PUBLIC SAFETY BUILDING  
311 Grand Avenue  
Bellingham, WA 98225-4078  
(360) 676-6650



**JEFF PARKS**  
UNDERSHERIFF

**ART EDGE**  
CHIEF DEPUTY

**DOUG CHADWICK**  
CHIEF DEPUTY

**STEVE COOLEY**  
CHIEF INSPECTOR

**WENDY JONES**  
CHIEF OF CORRECTIONS

**RECEIVED**

OCT 6 - 2016

**JACK LOUWS**  
COUNTY EXECUTIVE

October 6, 2016

Tyler Schroeder, Deputy Executive  
311 Grand Avenue  
Bellingham, Washington 98225

Dear Tyler,

This communication is submitted in response to your memorandum of September 16<sup>th</sup>, "Department Budget Summaries."

The Sheriff's Office budget contains a number of requests needed to meet legal, safety and service requirements. These are discussed in detail within the ASR forms. A copy of a letter to the County Executive that accompanied "additional service requests" is attached.

Requests approved by the Executive include a continuation of the Bureau of Law Enforcement deputy sheriff position that was reinstated in 2016 and an increased in overtime for criminal investigations and fire marshal service reimbursement. It also provides for the replacement of safety and other essential equipment.

The Executive approved law enforcement budget funding for the continuation of a grant-funded crime analysis position. This position supports that analysis of crime patterns and trends; provide timely information to commissioned deputy sheriffs; publish a crime bulletin that is distributed to other law enforcement agencies; and help ensure resources are appropriately directed. Information developed, synthesized and distributed by the crime analysis unit has resulted in countless arrests including the recent identification and apprehension of a serial child rapist. This position was originally funded in 2009 through a pass through grant originating from the U.S. Department of Housing and Urban Development that is no longer available.

The Executive approved an additional corrections deputy position. A very compelling need exists to increase staffing in the downtown jail. Given dramatic increases in the challenges presented by severely dangerously mental ill inmates and the continuing unreliability of infrastructure and life-safety systems, this need is dire. The availability of staff to supervise inmates has been affected by the establishment of an additional Superior Court department and associated inmate transportation and security; new rules requiring us to transport inmates for competency hearings at distant locations with little notice (including Spokane and Lewis

*Our Vision: The Office of Sheriff: Dedicated to making Whatcom County the Safest in the State through Excellence in Public Safety.*

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County Sheriff's Office - Continued

counties); and increased inmate monitoring requirements mandated by federal law. This approval of this position will in actuality effect a reinstatement of one of three positions that were eliminated during the 2009-10 budget process. The budget also includes provisions for increased nursing costs.

We have a massive issue with opioids and other narcotics being smuggled into the jail by way of body cavities. Overdoses, including those resulting in death, have occurred. We are very limited by law in our ability to detect drugs concealed in this manner. Specialized body scanners that can detect such contraband in a minimally intrusive manner are now available and such equipment is requested in the budget. The Executive approved budget includes provisions to purchase a scanner for use in the downtown jail.

Executive approval was also received to reclassify an Emergency Management Division employee to reflect the work she is assigned to perform and provide for the county's share of an emergency management planning, training and exercise specialist. Costs are shared with other governmental entities.

Sincerely,



Bill Elfo, Sheriff

# Superior Court

**Whatcom County  
Superior Court Administration**

Superior-Juvenile/Clerk  
311 Grand Avenue  
Bellingham, Washington 98225  
(360)778-5565 (Superior/Clerk)  
(360)778-5490 (Juvenile)



**DAVID L. REYNOLDS**  
Director

**RECEIVED**

OCT 04 2016

**JACK LOUWS  
COUNTY EXECUTIVE**

**TO:** Jack Louws, Whatcom County Executive  
Members of the Whatcom County Council

**FROM:** David Reynolds, Director of Superior Court Administration

**DATE:** October 4, 2016

**RE:** Superior Court Budget Summary

For the first time, Superior Court Administration (Superior Court, Juvenile Court, and County Clerk) is submitting a combined biennial budget. Previous submissions were designated as Juvenile Court, with the Superior Court and the Clerk being a separate budget (which included Drug Court and Family Treatment Court).

While much of the budget remains the same, we have made some internal changes to improve efficiencies and address workloads across the departments.

Juvenile offender referrals continue to remain at an all-time low, while our civil cases, especially in the area of dependency continue to increase. As a result, we reclassified a Juvenile Probation Officer position into a Court Appointed Special Advocates (CASA) Coordinator. We were able to fill this position September 1, and are working towards our next recruitment of volunteers as we increase this program. In order to also increase our internal capacity to deal with this population, we have budgeted, using existing funds from efficiency savings to fund another in-house GAL or CASA Coordinator/GAL over the next year. These are necessary steps as we continue to build internal capacity for a full time CASA program in the future. You will see these as Additional Service Requests for 2017 and 18; however, there is no additional cost to the county since we are using existing budget authority to fill.

In 2016, a supplemental budget approving \$45,000 for supervised visitation was approved. Since it was a supplemental budget approval, we are requesting the \$45,000 continue to be an ongoing appropriation through an Additional Service Request (ASR).

Additionally, we are seeking \$4,000 in both Family Treatment Court and Drug Court (total of \$8,000) for case management software. We are also seeking an additional \$7,000 for treatment and professional service demands in Family Treatment Court.

We continue to strive to provide the most professional and efficient service, while meeting our mandates and mission. We believe the proposed budget, and Additional Services Requests will allow us to continue to provide this level of service.

[www.whatcomcounty.us/superior](http://www.whatcomcounty.us/superior)

# County Treasurer's Office

**WHATCOM COUNTY  
TREASURER**  
County Courthouse  
311 Grand Ave, Suite 104  
Bellingham, WA 98225



**STEVEN N. OLIVER**  
TREASURER

**MARK T. BAUTHUES**  
CHIEF DEPUTY

## MEMORANDUM

To: Whatcom County Executive  
Whatcom County Council

From: Steven N. Oliver  
Whatcom County Treasurer

A handwritten signature in black ink that reads "Steven N. Oliver".

Date: October 10, 2016

RE: Treasurer's Office Budget Summary for 2017/2018

For the 2017/2018 biennium budget, my office has proposed no changes to service levels, FTEs, or program areas. I have submitted a single one-time Additional Service Request (ASR) in the amount of \$19,502 for a 2017 employee retirement. The only other increases in the requested budget are those provided and required by Administrative Services – Finance for allocated expenses and employee related expenses.

If you have any other questions, please feel free to contact me directly at extension 5165. Thank you for your consideration.

# WSU Extension



## Whatcom County WSU Extension

1000 North Forest Street, Suite 201 Bellingham WA 98225  
360-778-5800

RECEIVED

OCT 6 - 2016

JACK LOUWS  
COUNTY EXECUTIVE

Memo

TO: County Executive  
Whatcom County Council

FROM: Drew Betz *Drew Betz*  
WSU Whatcom County Extension

DATE: October 5, 2016

RE: Department Budget Summary

WSU Whatcom County Extension will continue to provide education and outreach in the following areas: Commercial Agriculture and Community Horticulture, Waste Reduction and Recycling Community Education and Outreach, Water Resources, Education and Outreach, Forestry Education, Family and Community Health Education and Outreach and Youth Development, including the 4-H Youth Development program. Many programs exist under these broad categories of service and details can be found on our website about each program area.

### Changes from 2016 Budget

- Washington State University Extension is requesting a 3.7% salary contribution based on a formula applied to all counties in the same population range as Whatcom County. An ASR has been submitted for 2017 and 2018 for this purpose. The **total** of the two ASRs is \$10,395.
- An increase of \$15,000 per year for the next two years to support these efforts. The funds come from Solid Waste funds. Our partners at Whatcom County Health Department offer the following justification.

Consistent with the Whatcom County Comprehensive Solid and Hazardous Waste Management Plan, and as unanimously approved by the Solid Waste Executive Committee (Mayors, County Executive) on July 19, 2016, the 2017- 2018 budget recommendation is to increase annual funding for the WSUE Master Composter Recycler Program from \$35,000 to \$50,000. This program, which is one of three county Waste Reduction and Recycling Community Education and Outreach components, which together target youth, adult, and commercial sector target markets, is funded by the solid waste excise tax. The purpose of these programs is to increase waste prevention, reduction and recycling rates in the community. With the proposed budget increase, the current scope of work deliverables will be increased proportionately, and additional scope will be incorporated to increase rates of diversion of organic wastes through new media based promotion and education channels.