

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4446 **Fund** 1 **Cost Center** 2100 **Originator:** Tawni Helms

Expenditure Type: One-Time **Year** 2 **2024** **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Purchase of X-Ray Machine for ME Office

X

Department Head Signature (Required on Hard Copy Submission) _____ **Date** _____

Costs:	Object	Object Description	Amount Requested
	4333.1674	PC Forensic Science	(\$33,971)
	7410	Equipment-Capital Outlay	\$33,971
	Request Total		\$0

1a. Description of request:

The Whatcom County Medical Examiner received an allocation grant through the Washington State Patrol in the amount of \$33,970.71 to be used for the purchase of an X-Ray machine. The allocation is not anticipated to cover the full cost of the machine, sales tax and delivery. However, the solicitation of quotes has resulted in a small difference of less than \$4k. The savings gained through the acquisition and use of an inhouse X-Ray machine will eliminate the need to contract out the service.

1b. Primary customers:

Whatcom County citizens.

2. Problem to be solved:

The Medical Examiner Office spends at minimum \$25k annually to contract out X-Ray services. In addition to use of of an outside X-Ray machine transportation costs are increased to get the a Purchasing a new X-Ray machine that meets the needs of the Medical Examiner and fits the limited space of the office will allow the for more efficiencies, cost savings.

3a. Options / Advantages:

The Medical Examiner Office does not own an X-Ray machine. X-Rays are an essential part of the death investigations and autopsies. This service is currently contracting. Contracting the service out requires the

3b. Cost savings:

\$25,000 is budgeted for contracting out a portable X-Ray machine. That budget will help to cover the cost of the acquisition of the new X-Ray machine. It is anticipated to be around \$37k for the X-Ray machine. A small annual maintenance agreement will also be incurred.

4a. Outcomes:

The Medical Examiner's office can run even more efficiently with the use of an inhouse X-Ray machine.

4b. Measures:

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

WSP Formula grant

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4560

Fund 1

Cost Center 1003522002

Originator: Donna Duling

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2024 - Dept of Commerce FY20 JAG Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

2/22/24

Costs:	Object	Object Description	Amount Requested
	4333.1673	Byrne JAG Grant	(\$62,503)
	Request Total		(\$62,503)

1a. Description of request:

Interagency agreement for federal funding to help support positions in the Sheriff's Office: One-half of a division secretary and a portion of the detectives assigned to the Whatcom Gang and Drug Task Force.

Grant funds of \$199,375 were awarded in 2022 for FY23, WCC#202210002. \$78,780.91 was used in 2022 leaving \$120,594.09 to start 2023. An additional \$135,000 and a grant extension was awarded in 2023 for FY24. This gave a budget of \$255,594.09 for 2023. \$193,091.32 was used in 2023, leaving \$62,502.77 for 2024.

1b. Primary customers:

Whatcom Gang and Drug Task Force

2. Problem to be solved:

Budget authority is needed to use remaining grant funds in 2024. This grant is to cover regular salaries and wages. A budget transfer has been created to move half of the Drug Task Force's (DTF) admin payroll and related benefits from January-June. The DTF detective that this grant helps cover has been moved to this cost center. This grant will cover his payroll and related benefits until early March 2024.

3a. Options / Advantages:

Funds were awarded specifically to support positions in the Whatcom Gang and Drug Task Force.

3b. Cost savings:

Cost Savings of \$62,502.77

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:

Federal pass-through grant of \$199,375 from State of Washington Department of Commerce was awarded in 2022 for FY23, and an additional \$135,000 in 2023 for FY24. Funds originate from U.S. Depart. of Justice, Justice Assistance Grant Program, CFDA No. 16.738.

Whatcom County Sheriff's Office
 Labor + Payroll Cost Calculator
 Commerce FY20 Grant

				Rates							
				0.1039	0.0765	0.25	0.0013	Not Elig	Not Elig		
	Description	Hours	Hr Rate 6110	Total Wages	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	Medical Benefits 6245	Other Health & Welfare 6255	TOTAL
Bouwman	Jan-March 2024 Regular Time	259.9950	33.570	8,728.03	906.84	667.69	65.00	11.35			10,378.91
	April-June 2024 Regular Time	259.9950	33.570	8,728.03	906.84	667.69	65.00	11.35			10,378.91
				17,456.06	1,813.69	1,335.39	130.00	22.69	0.00	0.00	20,757.83
2024 hours		519.99									

				Rates							
				0.053	0.0765	1.70	0.0013	2113.76 / Month	200 / month		
	Description	Hours	Hr Rate 6110	Total Wages	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	Medical Benefits 6245	Other Health & Welfare 6255	TOTAL
Weatherby	Jan-Feb 2024 Regular Time	519.9900	49.980	25,989.10	1,377.42	1,988.17	883.98	33.79	4,227.52	400.00	34,899.98
	Mar-24 Regular Time	77.8325	49.980	3,890.07	206.17	297.59	132.32	5.06	2,113.76	200.00	6,844.96
				29,879.17	1,583.60	2,285.76	1,016.30	38.84	6,341.28	600.00	41,744.94

		Wages	Benefits							
TOTAL	Remaining on Grant	35,432.92	27,069.85							
	Supplemental Budget 2024	47,335.23	3,397.28	3,621.15	1,146.30	61.54	6,341.28	600.00	62,502.77	
	Check									
	Approval to move budget categories	11,902.31	(11,902.31)							

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4573

Fund 1

Cost Center 1003522004

Originator: Donna Duling

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2024 Stonegarden FY21

X

Department Head Signature (Required on Hard Copy Submission)

Date

2/22/24

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$83,405)
	6140	Overtime	\$69,553
	6210	Retirement	\$3,686
	6230	Social Security	\$5,321
	6259	Worker's Comp-Interfund	\$1,539
	6269	Unemployment-Interfund	\$181
	Request Total		(\$3,125)

1a. Description of request:

The U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awarded \$156,292.50 to Whatcom County for FY21 Operation Stonegarden (OPSG) Grant Program to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States. The Sheriff's Office and other law enforcement agencies in the area will use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross border human trafficking, smuggling, weapons, currency, and narcotics.

None of the grant funds, WCC#202208026, were used in 2022 and an additional \$73,125 was awarded in 2023 for a total budget of \$229,417.50. \$146,012.60 was used in 2023 leaving \$83,404.90 for 2024. The Sheriff's Office will use its allocation for grant administration and operational overtime.

State and local law enforcement agencies are not empowered to enforce immigration laws under the OPSG program.

1b. Primary customers:

Area law enforcement agencies and citizens of Whatcom County through increased capability of law enforcement to secure the international border.

2. Problem to be solved:

Budget authority is needed to use OPSG FY21 funds in 2024.

The balance of the revenue will cover regular time and related benefits. Budget transfer created for \$3,125.

3a. Options / Advantages:

OPSG funds are awarded specifically for projects that improve border security. They cannot be used for any other purpose.

3b. Cost savings:

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4573

Fund 1

Cost Center 1003522004

Originator: Donna Duling

completed and sent to the Homeland Security.

4b. Measures:

The Whatcom County Sheriff's Office and U.S. Border Patrol, Blaine Sector, will monitor projects and expenditures against contract deliverables.

5a. Other Departments/Agencies:

Whatcom County agencies participating in FY21 OPSG in 2024 are: U.S. Bolder Patrol Blaine Sector and Whatcom County Sheriff's Office

Although receiving no OPSG funding, U.S. Border Patrol will provide coordination among participating agencies. Participating agencies receiving OPSG funding will provide enhanced law enforcement presence to reduce criminal activity in border areas.

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

6. Funding Source:

Indirect federal grant from Washington State Military Department. Funds originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) FY21 OPSG Grant Program, CFDA No. 97.067.

Whatcom County Sheriff's Office
Labor + Payroll Cost Calculator

				Rates					
OT Patrols				0.0530	0.0765	1.70	0.0026		
Description	Hours	Hr Rate 6140	Overtime Amount	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	TOTAL	Adjusted Hourly Rate
OPSG FY21 Average OT	905.39960	76.820	69,552.80	3,686.30	5,320.79	1,539.18	180.84	\$80,279.90	88.668
TOTAL ESTIMATE			69,552.80	3,686.30	5,320.79	1,539.18	180.84	80,279.90	

diff 80,279.90
(0.00)

				Rates					
M&A Costs				0.0530	0.0765	1.70	0.0026		
Description	Hours	Hr Rate 6110	Amount	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	TOTAL	Adjusted Hourly Rate
Admin Sgt Donna	23.42810	85.650	2,006.62	106.35	153.51	39.83	5.22	\$2,311.52	98.664
				Rates					
Financial Accountant	23.4281	29.140	682.69	70.93	52.23	5.86	1.78	\$813.49	34.723
TOTAL M&A			2,689.312	177.283	205.732	45.685	6.992	3,125.004	

diff 3,125.00
(0.00)

OPSG FY20 Budget							
	Accounts	6110/6140	6210	6230	6259	6269	
Total Wages & Benefits		72,242.109	3,863.581	5,526.521	1,584.864	187.829	83,404.90
Account 6410 Fuel							-
Account 6790 Mileage							-
Account 7220 Subrecipients							-
Total WCSO Allocation							83,404.90

check \$83,404.90
\$ (0.00)

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

Manager Gum
 Fund WCSO
 Customer # 1632632
 Agency **WA State Military Department**
 Grant/Agreement # **E23-059** (Federal Funding Source Agreement #EMW-2021-SS-00083-S01)
 WC Contract No. **202208026** CFDA No. 97.067
 CC# / Account 1003522004 4333.8705
 CC Description OPSG FY2021
 GL Offset 1341
 Expiration **07/31/24**
 Status Active

	AWARD	ELIGIBLE ITEMS						Sub-Recipients	TOTAL INVOICED	BALANCE
		OT	Mileage	Fuel	Equipment - MDT	M&A	Sub-Recipients			
GRANT BALANCE	229,417.50	80,279.90	0.00	0.00	0.00	3,125.00	0.00	(146,012.60)	83,404.90	
Original Amount	156,292.50	80,500.00		9,000.00	-		66,792.50		156,292.50	
1/31/23 Extension Letter - extends to 7/31/24								-	156,292.50	
Bill 1 1/22/23 - 2/18/23		(2,162.15)					-	(2,162.15)	154,130.35	
Bill 2 2/19/23-9/30/23		(77,551.46)		(425.23)			(10,377.28)	(88,353.97)	65,776.38	
Bill 3 10/1/2023-12/31/23							(55,496.48)	(55,496.48)	10,279.90	
FRAGO - Swinomish Funds -Submitted 7/10/23	73,125.00	70,000.00				3,125.00	-	-	83,404.90	
FRAGO - Subrecipients		9,493.51		(8,574.77)			(918.74)	-	83,404.90	
							-	-	83,404.90	
							-	-	83,404.90	
							-	-	83,404.90	
							-	-	83,404.90	
							-	-	83,404.90	
							-	-	83,404.90	
							-	-	83,404.90	
							-	-	83,404.90	
							-	-	83,404.90	
							-	-	83,404.90	

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4574

Fund 1

Cost Center 1003523003

Originator: Donna Duling

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2024 - Stonegarden FY22

X

Department Head Signature (Required on Hard Copy Submission)

Date

2/22/24

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$194,025)
	6140	Overtime	\$98,574
	6210	Retirement	\$5,224
	6230	Social Security	\$7,541
	6259	Worker's Comp-Interfund	\$2,181
	6269	Unemployment-Interfund	\$256
	6410	Fuel	\$9,485
	6790	Travel-Other	\$814
	7220	Intergov Subsidies-Grants	\$68,000
	Request Total		(\$1,950)

1a. Description of request:

The U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awarded \$97,500 to Whatcom County for FY22 Operation Stonegarden (OPSG) Grant Program to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States. The Sheriff's Office and other law enforcement agencies in the area will use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross border human trafficking, smuggling, weapons, currency, and narcotics.

None of the grant funds, WCC#202307023, were used in 2023. An additional award of 96,525 was awarded in 2024, for a total budget of 194,025.00. The Sheriffs Office will use its allocation for grant administration, operational overtime, mileage, fuel, and subrecipient agreements.

State and local law enforcement agencies are not empowered to enforce immigration laws under the OPSG program

1b. Primary customers:

Area law enforcement agencies and citizens of Whatcom County through increased capability of law enforcement to secure the international border.

2. Problem to be solved:

Budget authority is needed to use OPSG FY22 funds in 2024.

The balance of the revenue will be used to cover regular time and related benefits. A Budget transfer was created for \$1,950.

3a. Options / Advantages:

OPSG funds are awarded specifically for projects that improve border security. They cannot be used for any other purpose.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4574

Fund 1

Cost Center 1003523003

Originator: Donna Duling

3b. Cost savings:

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be completed and sent to the Homeland Security.

4b. Measures:

The Whatcom County Sheriff's Office and U.S. Border Patrol, Blaine Sector, will monitor projects and expenditures against contract deliverables.

5a. Other Departments/Agencies:

Whatcom County agencies participating in FY22 OPSG in 2024 are: U.S. Border Patrol Blaine Sector, Whatcom County Sheriff's Office, Blaine Police Department, Everson Police Department, Ferndale Police Department, Lynden Police Department, Sumas Police Department, and Washington Department of Fish and Wildlife.

Although receiving no OPSG funding, U.S. Border Patrol will provide coordination among participating agencies. Participating agencies receiving OPSG funding will provide enhanced law enforcement presence to reduce criminal activity in border areas.

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

Each participating agency will assign an individual to coordinate the project within their jurisdiction.

6. Funding Source:

Indirect federal grant from Washington State Military Department. Funds originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) FY22 OPSG Grant Program, CFDA No. 97.067.

**Whatcom County Sheriff's Office
Labor + Payroll Cost Calculator**

				Rates					
OT Patrols				0.0530	0.0765	1.70	0.0026		
Description	Hours	Hr Rate 6140	Overtime Amount	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	TOTAL	Adjusted Hourly Rate
OPSG FY22 Average OT	1,283.16980	76.820	98,573.10	5,224.37	7,540.84	2,181.39	256.29	\$113,776.00	88.668
TOTAL ESTIMATE			98,573.10	5,224.37	7,540.84	2,181.39	256.29	113,776.00	

diff 113,776.00
0.00

				Rates					
M&A Costs				0.0530	0.0765	1.70	0.0026		
Description	Hours	Hr Rate 6110	Amount	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	TOTAL	Adjusted Hourly Rate
Admin Sgt	14.61910	85.650	1,252.13	66.36	95.79	24.85	3.26	\$1,442.38	98.664
				Rates					
				0.1039	0.0765	0.25	0.0026		
Financial Accountant	14.6191	29.140	426.00	44.26	32.59	3.65	1.11	\$507.61	34.723
TOTAL M&A			1,678.126	110.624	128.377	28.507	4.363	1,949.998	

diff 1,950.00
0.00

OPSG FY22 Budget							
	Accounts	6110/6140	6210	6230	6259	6269	
Total Wages & Benefits		100,251.231	5,334.999	7,669.219	2,209.896	260.653	115,726.00
Account 6410 Fuel							9,485.00
Account 6790 Mileage							814.00
Account 7220 Subrecipients							68,000.00
Total WCSO Allocation							194,025.00

check \$194,025.00
\$ 0.00

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

WASMilitary-OPSGFY21

Manager Gum
Fund WCSO
Customer # 1632632
Agency WA State Military Department
Grant/Agreement # E24-047 (Federal Funding Source Agreement #EMW-2022-SS-00056-S01)
WC Contract No. 202307023 CFDA No. 97.067
CC# / Account 1003523003 4333.8705
CC Description OPSG FY2022
GL Offset 1341
Expiration 03/31/25
Status Active

Description	Period	AWARD	ELIGIBLE ITEMS							Sub-Recipients										TOTAL INVOICED	BALANCE
			OT	Mileage	Fuel	Equipment - MDT	Boat Maintenance	M&A	Sub-Recipients	Blaine	Everson	Femdale	Lynden	Sumas	WDFW						
								Total	Total	Total	Total	Total	OT	Mileage	Fuel	Indirect	Total				
GRANT BALANCE		194,025.00	113,776.00	814.00	9,485.00	0.00		1,950.00	68,000.00	12,000.00	12,000.00	12,000.00	12,000.00	5,093.63	0.00	1,200.00	1,706.37	8,000.00	96,525.00	290,550.00	
Original Amount	9/1/22-3/31/25	97,500.00	25,050.00	-	2,500.00	-		1,950.00	68,000.00	12,000.00	12,000.00	12,000.00	12,000.00	5,093.63		1,200.00	1,706.37	8,000.00		97,500.00	
Contract amendment #1		96,525.00	88,726.00	814.00	6,985.00			-	-	-	-	-	-						96,525.00	290,550.00	
								-	-	-	-	-	-						-	290,550.00	
								-	-	-	-	-	-						-	290,550.00	
								-	-	-	-	-	-						-	290,550.00	
								-	-	-	-	-	-						-	290,550.00	
								-	-	-	-	-	-						-	290,550.00	
								-	-	-	-	-	-						-	290,550.00	

Supplemental Budget Request

Sheriff

Operations

Suppl ID # 4576 **Fund** 1 **Cost Center** 100350296 **Originator:** Donna Duling

Year 2 2024 Add'l FTE Priority 1

Name of Request: 2024 - Traffic Safety Commission DRE

X

Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4334.0351	Traffic Safety	(\$1,159)
	6140	Overtime	\$1,005
	6210	Retirement	\$54
	6230	Social Security	\$77
	6259	Worker's Comp-Interfund	\$22
	6269	Unemployment-Interfund	\$1
	Request Total		\$0

1a. Description of request:

Whatcom County Sheriff's Office entered into an agreement with Washington Traffic Safety Commission to provide funding for the Sheriff's Office to cover overtime for hours performed by a deputy who is trained and certified to perform examinations and to testify as a Drug Recognition Expert (DRE) (WCC#202305019).

In 2023, the Sheriff's Office was awarded \$3,000 for DREs of which \$1,840.69 was used leaving \$1,159.31 for 2024.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use the remaining funds.

3a. Options / Advantages:

Funds were authorized specifically for overtime on HVE patrols and DRE callouts.

3b. Cost savings:

Overtime reimbursement of \$1,159.31

4a. Outcomes:

Sheriff Office deputies will participate in these DRE callouts

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Washington Impaired Driving Advisory Council (WIDAC) grant

Supplemental Budget Request

Non-Departmental

Suppl ID # 4580 Fund 1 Cost Center 4295 Originator: T. Helms/Billie Sue Rinn

Year 2 2024 Add'l FTE Priority 1

Name of Request: Dept of Commerce CDBG Microenterprise Assistance

X

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$79,382)
	6610	Contractual Services	\$79,382
	Request Total		\$0

1a. Description of request:

This budget supplemental request re-appropriates budget authority to 2024 as allowed through the subrecipient grant agreement and contract amendments.

1b. Primary customers:

Eligible micro businesses will receive microenterprise assistance, technical assistance and mico-grants

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 - reimbursed through the Department of Commerce

Supplemental Budget Request

Non-Departmental

Suppl ID # 4581 Fund 1 Cost Center 4294 Originator: T. Helms/Billie Sue Rinn

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Dept of Commerce - CDBG Housing Rehab Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$77,409)
	6610	Contractual Services	\$77,409
	Request Total		\$0

1a. Description of request:

This budget supplemental re-appropriates the balance of the budget authority to 2024 as allowed through the subrecipient agreement 202102027 which expires 9/30/2024. the purpose of this CDBG general Purpose Grant funding is to use the funds to rehabiliate up to 25 housing units occupied by low-and moderate- income homeowners,

1b. Primary customers:

low to moderate income homeowners

2. Problem to be solved:

This budget supplemental moves existing 2023 budget authority to 2024 to allow for 2024 spending as outline in the agreement.

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 reimbursed through Washington State Department of Commerce.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4586

Fund 1

Cost Center 1003502969

Originator: Donna Duling

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: 2024- Traffic Safety HVE

X 

2/9/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.2062	Traffic Safety	(\$6,073)
	6140	Overtime	\$5,267
	6210	Retirement	\$280
	6230	Social Security	\$403
	6259	Worker's Comp-Interfund	\$116
	6269	Unemployment-Interfund	\$7
	Request Total		\$0

1a. Description of request:

Whatcom County Sheriff's Office entered into an agreement with Washington Traffic Safety Commission to provide funding for the Sheriff's Office to conduct high visibility enforcement (HVE) traffic safety emphasis overtime patrols to address impaired driving, distracted driving, and seat belt enforcement with the goal of reducing traffic accidents (WCC#202310019).

In 2023, the Sheriff's Office was awarded \$15,0000 for HVE patrols of which \$8,926.84 was used leaving \$6,073.16 for 2024.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use the remaining funds.

3a. Options / Advantages:

Funds were authorized specifically for overtime on HVE patrols.

3b. Cost savings:

Overtime reimbursement of \$6,073.16.

4a. Outcomes:

Sheriff Office deputies will participate in these HVE patrols.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

United States Department of Transportation (USDOT) National Highway Traffic Safety Administration (NHTSA), CFDA 20.600

**Whatcom County Sheriff's Office
Labor + Payroll Cost Calculator**

HVE

Rates			
0.0532	0.0765	1.70	0.0013

Employee	Description	Hours	Hr Rate 6140	Total Wages	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	TOTAL	2024 Amt
Deputy Average	12/15/2023	68.424	76.974	5,266.87	280.20	402.92	116.32	6.85	\$6,073.16	6,073.16
TOTAL		68.424		5,266.87	280.20	402.92	116.32	6.85	6,073.16	

Supplemental Budget Request

Planning & Development Services **Planning**

Suppl ID # 4587 **Fund 1** **Cost Center 820** **Originator: Mark Personius, Director**

Expenditure Type: Ongoing **Year 2 2024** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: PDS Replacement Senior Planner Position

X  2-8-24
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$112,694
	6210	Retirement	\$10,740
	6230	Social Security	\$8,621
	6245	Medical Insurance	\$17,594
	6255	Other H&W Benefits	\$2,009
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$146
	Request Total		\$152,532

1a. Description of request:

Replace a recently re-classed Senior Planner position in the Current Planning Division. This core service need will address the mandatory requirements of ensuring development permit applications can be reviewed and approved compliant with adopted county regulations and permit final decision timeframes mandated by state statute. This service includes permit application review, coordination with customers, the public and other staff, field inspections, documentation of code compliance through preparation of staff reports and issuing final permit decisions within adopted regulatory timelines that PDS is challenged to provide at current permitting workloads and staffing levels.

1b. Primary customers:

The citizens of Whatcom County as well as Whatcom County departments that provide a coordinated review of land use and development activities (i.e. Whatcom County Public Works, Engineering Services, Whatcom County River and Flood and Whatcom County Department of Health and Parks and Recreation).

2. Problem to be solved:

We have recently become aware of several new impending large-scale complex project permit applications that will exceed our current staff's resources to process in a timely manner. In response, PDS recently re-classified the one existing Senior Planner position in the Current Planning (CP) Division to a Special Projects Manager position (Unrepresented) to manage those pending applications (that are also likely to require significant staff coordination, public involvement and preparation of environmental impacts statements (EISs). This creates a need to replace that Senior Planner position in order to maintain our core level of permitting services.

Regulatory land use and critical areas protection requirements currently challenge the Current Planning Division (CP) capacity to provide consistent and timely permit reviews. Planning and Development Services (PDS) is under intense public pressure to perform time sensitive review of complex permit applications that cover the review of application material through the site plan, development and construction processes. Our systems for managing these requirements are also becoming more complex. PDS has moved to electronic submissions while also launching a new data management system for development permitting. PDS needs to replace the re-classed Senior Planner position in the CP Division with a corresponding experienced planner to better coordinate work flow administration to maintain and

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 4587

Fund 1

Cost Center 820

Originator: Mark Personius, Director

not reduce our core service permit review timelines and processes.

In addition, a new bill just passed by the state legislature (2SSB 5290) will shorten most final permit decision timelines significantly starting January 1, 2025 and require the County to refund partial permitting fees if we fail to meet those timelines. Regulatory requirements are only growing in complexity contributing to longer permitting review timelines to issue final decisions. We have also begun to experience increasing appeals and related litigation regarding permitting review delays and the risk of potential litigation is only likely to increase in the future given the impending requirements of 2SSB 5290. Added appeals and litigation only increases the time it takes for staff and management to address those issues and further reduces their availability to provide more efficient and timely permit reviews. These pressures bring increased stressors to staff who are already working under intense public scrutiny.

3a. Options / Advantages:

Not replacing the Senior Planner position and redistributing this work to other existing Current Planning staff. Due to increasing permit intake backlogs, growing complexity of land use and environmental regulations and internal permit tracking system protocols, this would only cause additional delays in permit review, processing and final decision-making thus reducing our current level of service and is not a cost-effective solution. Replacing the position would result in having more experienced and trained staff available to help lead and train less-experienced staff in the division.

3b. Cost savings:

Reduces liability to the County and reduces potential for having to refund partial permit fees if final decision timeframes are not met, while the new position maintains or improves the time to review permits and coordination between departments, agencies and citizens of Whatcom County. Applicants would see additional cost savings by reducing the uncertainty in permit review timeframes, so they have more predictability in managing financing and construction operations.

4a. Outcomes:

The action is intended to ensure no net loss of current permit review levels of service.

4b. Measures:

Maintaining current permit review levels of service and preventing eroded core services.

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4589

Fund 1

Cost Center 1003521001

Originator: Donna Duling

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: 2024 Stonegarden FY20

X

Department Head Signature (Required on Hard Copy Submission)

2/22/24

Date

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$288,411)
	6140	Overtime	\$19,608
	6210	Retirement	\$1,039
	6230	Social Security	\$1,500
	6259	Worker's Comp-Interfund	\$433
	6269	Unemployment-Interfund	\$51
	6510	Tools & Equip	\$258,186
	6790	Travel-Other	\$941
	7060	Repairs & Maintenance	\$1,600
	Request Total		(\$5,053)

1a. Description of request:

The U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awarded \$405,600.00 to Whatcom County for FY20 Operation Stonegarden (OPSG) Grant Program to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States. The Sheriff's Office and other law enforcement agencies in the area will use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross border human trafficking, smuggling, weapons, currency, and narcotics., WCC#202104016.

None of the grant funds were used in 2021, \$351,336 were used in 2022 and \$197.43 were used in 2023, leaving \$54,066.57 for 2024. An additional \$234,343.94 was awarded in 2024 (AB2024-143) for a total budget of \$288,410.51.

State and local law enforcement agencies are not empowered to enforce immigration laws under the OPSG program.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use OPSG FY20 funds in 2024. Equipment budget will be used for one (1) drone and sixteen (16) nightvision goggles.

The balance of the revenue will be used for regular time and related benefits. A buget transfer was created for \$5,053.

3a. Options / Advantages:

OPSG funds are awarded specifically for projects that improve border security. They cannot be used for any other purpose.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4589

Fund 1

Cost Center 1003521001

Originator: Donna Duling

3b. Cost savings:

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be completed and sent to the Homeland Security.

4b. Measures:

The Whatcom County Sheriff's Office and U.S. Border Patrol, Blaine Sector, will monitor projects and expenditures against contract deliverables.

5a. Other Departments/Agencies:

Whatcom County agencies participating in FY20 OPSG in 2024 are: U.S. Border Patrol Blaine Sector and Whatcom County Sheriff's Office

Although receiving no OPSG funding, U.S. Border Patrol will provide coordination among participating agencies. Participating agencies receiving OPSG funding will provide enhanced law enforcement presence to reduce criminal activity in border areas.

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

6. Funding Source:

Indirect federal grant from Washington State Military Department. Funds originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) FY20 OPSG Grant Program, CFDA No. 97.067.

Whatcom County Sheriff's Office
Labor + Payroll Cost Calculator

OT Patrols				Rates				TOTAL	Adjusted Hourly Rate
Description	Hours	Hr Rate 6140	Overtime Amount	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269		
OPSG FY20 Average OT	254.73360	76.974	19,607.74	1,039.21	1,499.99	433.05	50.98	\$22,630.97	88.842
TOTAL ESTIMATE			19,607.74	1,039.21	1,499.99	433.05	50.98	22,630.97	

diff 22,630.97
(0.00)

M&A Costs				Rates				TOTAL	Adjusted Hourly Rate
Description	Hours	Hr Rate 6110	Amount	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269		
Admin Sgt Donna	51.26200	54.890	2,813.77	149.13	215.25	87.15	7.32	\$3,272.62	63.841
Financial Accountant	51.2620	29.140	1,493.77	155.20	114.27	12.82	3.88	\$1,779.95	34.723
TOTAL M&A			4,307.546	304.333	329.527	99.961	11.200	5,052.567	

diff 5,052.57
0.00

OPSG FY20 Budget							
	Accounts	6110/6140	6210	6230	6259	6269	
Total Wages & Benefits		23,915.287	1,343.543	1,829.519	533.008	62.180	27,683.54
Account 6410 Fuel							-
Account 6790 Mileage							941.31
Account 6510-Equipment							258,185.66
Account 7060-Maintenance							1,600.00
Total WCSO Allocation							288,410.51

check \$288,410.51
\$ 0.00

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 4592

Fund 1

Cost Center 660485

Originator: Shamika Brooks

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: LHJ COVID-19 Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.2110	COVID-19 Local CARES	(\$105,000)
	Request Total		(\$105,000)

1a. Description of request:

Health and Community Services requests expenditure authority for an existing grant that was extended. This additional funding for COVID-19 from the Washington State Department of Health will help stabilize our labor budget and help to fund staff salaries to continue infection prevention activities

1b. Primary customers:

The primary customers will be the residents of Whatcom County for us to continue to sustain the level of infection prevention services

2. Problem to be solved:

As a result of the COVID-19 Pandemic, Whatcom County Health and Community Services had to expand its capacity to provide infection prevention activities and services to the community. This required additional staff members and the COVID-19 funding from the state and federal government was crucial in helping to fund staff salaries. Despite ending the public health emergency, residents and agencies in Whatcom County still require assistance with infection prevention and service activities in the community.

3a. Options / Advantages:

The advantage is that this extended gap funding continued the previous year's funding, covering staff salaries.

3b. Cost savings:

This additional funding saves the county money because general funds that would cover those salaries can be transferred to other initiatives.

4a. Outcomes:

Infection prevention is a vital function of the public health department and this funding allows us to maintain staff to carry out that vital function making the community safer with infection prevention activities.

4b. Measures:

We can measure the effectiveness of this funding extension by the number of outreach events and the statistics on clinical services we can provide to the community for infection prevention.

5a. Other Departments/Agencies:

Utilizing this funding, CD&E staff can support other agencies like Response Division and Environmental Health with infection prevention activities.

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

CD&E Manager and she is responsible for collaborating with the business office on labor budget matters.

6. Funding Source:

DOH CONCON WC# 202201016-15

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4596 Fund 1 Cost Center 649900 Originator: Jolynn Sullivan

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Companion- Remove from Labor Pool

X  2/2/24
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$59,925)
	6195	Direct Billing Offset	\$90,139
	6210	Retirement	(\$6,142)
	6230	Social Security	(\$4,584)
	6245	Medical Insurance	(\$16,685)
	6255	Other H&W Benefits	(\$1,919)
	6259	Worker's Comp-Interfund	(\$728)
	6269	Unemployment-Interfund	(\$156)
	Request Total		\$0

1a. Description of request:

Companion supplemental to #4594 and #4595.

The health is not intending to hire the CHIP FTE approved by ASR# 2023-6854. If this need is identified at a later time, Health will request this position be funded by a different funding source in the future.

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

N/A

Supplemental Budget Request

Executive

<i>Suppl ID #</i> 4601	<i>Fund</i> 1	<i>Cost Center</i> 1200	<i>Originator:</i> Tawni Helms
<i>Year 2</i> 2024		<i>Add'l FTE</i> <input checked="" type="checkbox"/>	<i>Priority</i> 1

Name of Request: Deputy Executive

X

Department Head Signature (Required on Hard Copy Submission) **Date**

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$146,780
	6210	Retirement	\$13,997
	6230	Social Security	\$11,236
	6245	Medical Insurance	\$15,804
	6255	Other H&W Benefits	\$2,415
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$230
	<i>Request Total</i>		<i>\$191,190</i>

1a. Description of request:

The County Executive has carefully considered a reorganization of the Executive Office to meet the growing demand on Executive Office resources.

The Deputy Executive role has served in a capacity that requires both an internal and external focus. With the recent expansion of external priorities there has been limited time for internal objectives. With the addition of another Deputy Executive, there will be a renewed focus on administrative process improvements and successfully implementing the upgrade to our financial system. Over the past several years, the County has significantly expanded its scope of services, and we are on the verge of undertaking the series of major projects outlined above. Our administrative structure, staffing, and policies need to be improved and strengthened to meet today's demands. The additional Deputy Executive position will also provide the capacity needed to look inward, focusing on process improvements so our Administrative Services Department (Facilities, Finance, IT and HR) is equipped to assist the whole County organization and Council in accomplishing the huge workload before us.

Alongside the internal objectives, successful implementation of the Healthy Children's Fund and oversight of the Justice Project are two new top priorities of the Executive. The Administration is working with the Courts and community to be prepared for the upcoming Adjudication and solutions table work. The county is updating the Comprehensive Plan to think deeply and clearly about where and how we want to grow, better utilize the tools that are available to us to address the Housing crisis and identify appropriate lands for commercial/industrial growth. Our current permitting system at PDS requires core review to bring much needed permitting process improvements with a new proactive approach to problem solving and decision making, including Wetland Banks and a County-run wetland buffer program, which will result in habitat improvement while expanding opportunities for appropriate housing and business development. Many of these are complex issues requiring interdepartmental coordination, such as the comprehensive plan, emergency response, and climate resiliency planning.

A second Deputy Executive will better prepare the office to effectively lead the projects and priorities to success.

1b. Primary customers:

Supplemental Budget Request

Executive

Suppl ID # 4601

Fund 1

Cost Center 1200

Originator: Tawni Helms

Citizens of Whatom County

2. Problem to be solved:

The County is embarking on many new tax funded priorities that will impact our community in profound ways. To adequately support these large projects the Executive has determined the need to recruit a second Deputy Executive. The Justice Project and the Healthy Children's Fund as well as updating the Comprehensive Plan to better utilize available tools to more effectively address the Housing crisis are only a few examples of the new projects requiring additional Executive Office leadership. Significant time and resources will be required of the Executive Office to steer these ambitious projects to successful completion.

3a. Options / Advantages:

With the upcoming departure of the current Deputy Executive a careful examination of the existing and new Executive priorities took place. It was determined that the expanded tax payer funded project list in addition to the many other crucial priorities required an expansion of the current Executive Office leadership capacity. An additional Deputy Executive will allow for an equitable distribution of the work. There is simply too many new, large projects and many critical priorities for one Deputy Executive to fulfill. Ultimately, more leadership capacity will result in successful completion of these important priorities.

3b. Cost savings:

n/

4a. Outcomes:

Executive and Community priorities will be fulfilled.

4b. Measures:

The Justice Project is a huge undertaking that will likely take a minimum of five years to fulfill, once completed the community will at long last have a new jail that meets the needs of the community. The tax supported Healthy Children's Fund will have a fully implemented program to ensure better and adequate childcare opportunities for Whatcom County families. Many other priorities will continue to be addressed and fulfilled.

5a. Other Departments/Agencies:

Similar to the role that the Deputy Executive has provided the County for the last many years, each Deputy Executive will be assigned to specific executive departments, administrative services offices, and Elected Officials to help facilitate policy development, budget preparation, and support supervision, as appropriate. Their respective areas of responsibility will be well defined and communicated internally and externally.

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 # 4590 Fund 109 Cost Center 10925 Originator: Stacy Henthorn

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Security Glass for Lobby

X		2-9-2024
	Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	4333.9041	HAVA Election Security	(\$132,739)
	7070	Minor Remodeling	\$132,739
	Request Total		\$0

1a. Description of request:

The purpose for this request is to expend previously accepted grant funds from the Secretary of State to use for election security purposes. Homeland Security identified an intrusion security risk in the Auditor's Office lobby specifically around the height of the counters and the low swing gates that allow someone to jump the counter and/or break through the swing gates to get behind the counter. The proposal involves structural support of the counters, installation of doors with Prox locks, new Formica countertops, and then installation of the glass.

1b. Primary customers:

Auditor's Office staff

2. Problem to be solved:

Election security continues to be of concern. Homeland Security conducted an on-site security audit in 2022. They identified a security risk with the height and depth of the counters, and the low swing gates that allow someone to jump the counter and/or break through the swing gates to get behind the counter.

3a. Options / Advantages:

This option provides additional safety to the Auditor's Office staff.

3b. Cost savings:

This project will allow us to procure needed security enhancements without the use of General funds or Election Reserve funds.

4a. Outcomes:

Procurement of supplies and glass will be ordered and installed and in place before the 2024 Primary and General Elections.

4b. Measures:

The remodel will be completed and the Auditor's Office staff will have the additional security in place.

5a. Other Departments/Agencies:

Facilities team will be performing some of the minor work and then subcontracting the work.

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

Rusty Noble is coordinating the work with outside subcontractors.

6. Funding Source:

The funding source is from HAVA Election Security Grant.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4336 Fund 138 Cost Center 1382402 Originator: Tawni Helms

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Laurel & Forest - Housing

X  2/9/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$584,821
	Request Total		\$584,821

1a. Description of request:

This request re-appropriates funding for the council approved 4-year ARPA funded contract that expires at the end of 2024.

These funds are directed to the Laurel and Forest St. Affordable housing development project. Funds will be used to complete project which will provide newly-constructed apartments for low-income households in a qualified consensus tract in Whatcom County. (This funding allows the remainder of funding to be expended in 2024.

This is not a cost increase but only extends the budget authority to 2024 consistent with the contract.

1b. Primary customers:

Low income households in need of affordable housing.

2. Problem to be solved:

Affordable housing is an ever growing problem and this project will add 56 one bedroom apartments for eligible residents.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Fifty six one bedroom apartments will be developed to provide affordable housing to eligible residents.

4b. Measures:

Required grant and summary reports will be completed at project completion.

5a. Other Departments/Agencies:

Opportunity Council as grant subrecipient.

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

6. Funding Source:

American Rescue Plan Act (ARPA)

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4347 Fund 138 Cost Center 1382401 Originator: Tawni Helms

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Laurel and Forest St. Childcare

X  Department Head Signature (Required on Hard Copy Submission) 2/9/14
Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$44,662
	Request Total		\$44,662

1a. Description of request:

This request re-appropriates funding for the council approved 4-year ARPA funded contract that expires at the end of 2024.

These funds are directed to the Laurel and Forest childcare development project. Funds are used to support the development of a childcare facility located within the Laurel and Forest Stree facility serving low-income households.

This is not a cost increase but only extends the budget authority to 2024 consistent with the contract.

1b. Primary customers:

Whatcom county families in need of childcare.

2. Problem to be solved:

Childcare opportunities are in critical demand. Funding will be used to increase the number of spaces for low-income families.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

A new 5,000 square foot childcare facility which will include three classrooms and the ability to serve up to 65 children. This low-income childcare facility is located in a Qualified Census Tract in accordance with the American Rescue Act Plan.

4b. Measures:

Up to 65 children from low-income families will be served in a quality childcare facility. Required grant reports and summary reports will be completed and submitted to Whatcom County at project completion.

5a. Other Departments/Agencies:

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

6. Funding Source:

American Resue Plan Act (ARPA)

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4575 Fund 138 Cost Center 1382410 Originator: T. Helms

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Birch Bay Library-ARPA

X  1-29-24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	\$315,000
	Request Total		\$315,000

1a. Description of request:

Whatcom County will support the Whatcom County Library System with the Birch Bay library construction project in the amount of \$315,000 towards the \$2,626,477 project. The Whatcom County Library System was awarded a \$1,950,000 from the Washington State legislature. Funding will be used to bring library services to the Birch Bay area where over 2,000 children reside. Funding will contribute to project costs associated with renovating the historic home at 7948 Birch Bay Drive. Once completed, the library will provide a small collection of library materials, after-hours hold, pick-up, public computers and a meeting space. County funding will be used for Architecture and Engineering costs to be completed no later than December 31, 2025.

1b. Primary customers:

Birch Bay residents

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

When complete, the renovated first floor of the historic structure will encompass a 1,700 square foot library and a 6,000 square foot outdoor programming space to support continued partnerships with community organizations.

4b. Measures:

The full project is anticipated to be completed by December 31, 2027. The Contractor will own and operate the completed library. The key objective of this project is to bring library services to the Birch Bay area.

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

American Rescue Plan Act (ARPA)

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4594

Fund 138

Cost Center 1383001

Originator: Ali Jensen

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Food Security-Contractual

X

Department Head Signature (Required on Hard Copy Submission)

2/12/24
Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$90,139
	Request Total		\$90,139

1a. Description of request:

Health and Community Services requests expenditure authority to further support food availability for Whatcom County Residents.

These funds be contracted with a provide who will deliver pre-packaged meals or fresh ingredients to residents that currently frequent the Foothills, Lummi, and/or Nooksack Valley food banks. This program would help alleviate some of the demand on food banks, which have seen a dramatic increase in need in the last three years.

Please see the companion supplemental #4595 to show the transfer of budget authority for this purpose. Companion supplemental #4596 is to remove an FTE.

1b. Primary customers:

The primary beneficiaries of this service are Whatcom County residents who rely on the food banks for food to feed themselves and their families. These residents are considered "food insecure" and these programs are essential in preventing hunger.

2. Problem to be solved:

Rural residents are disproportionately experiencing food insecurity in Whatcom County.

The pandemic has had an adverse impact on food banks in Whatcom County. While many were out of work and school, food banks became a consistent source of food for families in Whatcom County. Inflation has only exacerbated the utilization of food banks. Between 2019 and 2023, food banks in Whatcom County have almost doubled the number of households they serve per year. In 2019, there were 404,664 food bank visits and in 2023, there were 798,797 visits. (Food bank fiscal years are July 1- June 30). Inflation has compounded these visits, as families who were normally able to barely afford groceries each month are now seeing increased grocery costs and resort to visiting food banks to supplement their groceries.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Decreased food insecurity and hunger prevention.

Increase the amount of nutritious food available at the outer county food banks.

4b. Measures:

Feedback on the food and logistics. Number of meals delivered to which communities.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4594

Fund 138

Cost Center 1383001

Originator: Ali Jensen

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

ARPA

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4595

Fund 138

Cost Center 1382406

Originator: Jolynn Sullivan

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Companion-Move Budget Authority

X

E. J. Jantzen

2/12/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	(\$90,139)
	Request Total		(\$90,139)

1a. Description of request:

Companion supplemental to #4594 and #4596

The health is not intending to hire the CHIP FTE approved by ASR# 2023-6854. If this need is identified at a later time, Health will request this position be funded by a different funding source in the future.

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

N/A

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4597 Fund 138 Cost Center 1383001 Originator: Tawni Helms

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Food Bank Re-Appropriate ARPA funding to 2024

X  2/12/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$500,970
	Request Total		\$500,970

1a. Description of request:

The Food Bank received ARPA funding in 2022 and that funding was supplemented in 2023 for a total of \$1.5M. This budget supplemental continues the funding through 2024. This is not new funding but a re-appropriation of the 2023 funding.

1b. Primary customers:

Whatcom County residents experiencing food insecurity.

2. Problem to be solved:

Food insecurity in Whatcom County is a public health issue. Funding was granted to the Food Bank to serve all of Whatcom County through the American Rescue Plan Act Funds. This funding is being continued into 2024.

3a. Options / Advantages:

The Food Bank was granted ARPA funding for 2023 and 2024. The funding was budgeted to the year the funding was granted in 2023.

3b. Cost savings:

n/a

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:

American Rescue Plan Act Funds

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4599 Fund 138 Cost Center 1382407 Originator: Jolynn Sullivan

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Lighthouse Mission Capital

X  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$378,432
	Request Total		\$378,432

1a. Description of request:

Whatcom County Health and Community Services requests 2024 spending authority to continue funding the Lighthouse Mission Ministries Capital project, WC Contract #202302013, approved AB2023-363. The entirety of the contract, \$750,000, was originally budgeted in 2023 but was not completed by 12/31/2023. This request is to use the lapsed 2023 budget authority in 2024 for this contract.

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

ARPA

Supplemental Budget Request

Non-Departmental

Suppl ID # 4600 Fund 138 Cost Center 138100 Originator: Andrew Tan

Year 2 2024

Add'l FTE

Priority 1

Name of Request: ARPA Revenue Companion

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4331.2102	American Rescue Plan Act	(\$1,823,885)
	Request Total		(\$1,823,885)

1a. Description of request:

To budget ARPA revenue associated with the following ARPA supplemental budget requests:

- 4336 Laurel and Forest Housing; \$584,821
- 4347 Laurel and Forest Childcare; \$44,662
- 4575 Birch Bay Library; \$315,000
- 4597 Food Bank; \$500,970
- 4599 Lighthouse Mission; \$378,432

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:

ARPA Fund 138.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4577

Fund 332

Cost Center 332248

Originator: T. Helms

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: Port of Bellingham - Broadband

X  2/9/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	\$1,866,444
	Request Total		\$1,866,444

1a. Description of request:

This budget supplemental requests the re-appropriation of the remaining funds allocated to the Port of Bellingham's Broadband project as identified in contract 202207029. The funding was re-appropriated in 2023 and now must be re-appropriated through budget supplemental.

Funding is dedicated to a multi-phase project that builds open access fiber infrastructure throughout Whatcom County.

Project 1 will build open access fiber network located north of the City of Lynden area as defined in the agreement.

Project 2 will build open access fiber network located east of Laek Terrell and northwest of the city of Ferndale.

County funds are used for design, permitting, splicing, and construction of the fiber network for both projects that will be retained and owned by the Port.

1b. Primary customers:

Whatcom County residents that do not have access to broadband.

2. Problem to be solved:

This multi-phased project will bridge the digital divide by building broadband infrastructure in areas where gaps exist due to it not being built by the private sectors.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

Funds will be used to design, permit and construct broadband infrastructure to the premise (FTTP) broadband network located north of the City of Lynden and northwest of the City of Ferndale.

4b. Measures:

The port of Bellingham will provide reports regarding the number of new broadband access points resulting from this project.

5a. Other Departments/Agencies:

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

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4577

Fund 332

Cost Center 332248

Originator: T. Helms

6. Funding Source:

Rural Sales Tax Fund - (EDI/Public Utilities Improvement Fund)

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4578 Fund 332 Cost Center 332259 Originator: Tawni Helms

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: Lynden Trail Connector

X  2/9/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	(\$343,489)
	Request Total		(\$343,489)

1a. Description of request:

Project was included in the biennial budget adjustment process to ensure the remaining funds would be available in 2024. The project was completed late in 2023 and therefore the requested budget supplemental was no longer necessary.

1b. Primary customers:

Lynden community and Whatcom County citizens.

2. Problem to be solved:

This is a budget supplemental to remove 2024 funding which is no longer needed due to the project being completed at the end of 2023.

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:

Rural Sales Tax - (EDI/Public Utilities Improvement Fund)

Exhibit A

Supplemental Budget Request

Non-Departmental

<i>Suppl ID #</i> 4602	<i>Fund</i> 395	<i>Cost Center</i> 395100	<i>Originator:</i> Andrew Tan
<i>Year 2</i> 2024		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: *Transfer Out to Fund Unity Street Acquisition*

X	
Department Head Signature (Required on Hard Copy Submission)	Date

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8351	Operating Transfer Out	\$5,250,000
	<i>Request Total</i>		<i>\$5,250,000</i>

1a. Description of request:

As the Council is aware, we have no additional office space within our existing fleet of buildings. It has been a goal of the Executive's Office and Facilities to seek out buildings that may meet the County's criteria for either rent or purchase. Because of the financial investment associated with improvements to a building, it is preferred to acquire buildings that we invest heavily in.

Additionally, the overarching need to create additional area for the court system within the Courthouse is a top priority.

Background:

In late 2022, Whatcom County leased 104 Unity Street, a small 2,832 square foot office suite located in a larger building known as 110 Unity Street. A division of our Health Department is currently located in that suite.

This building is owned by Unity-Flora Development LLC, commonly known as the Mount Baker Theatre Foundation. This building was purchased as investment property in 2019.

I was contacted by the Executive Director of the Mt. Baker Theatre in May of 2023. The intent of the contact was to explore the County's desire to lease the remainder of the main floor, which was to be vacated by the current tenant Hub International. I toured the suite with the Executive Director and mentioned that we would be quite interested in the suite, but might also be interested in purchasing the entire building. Over the past several months, a tentative verbal agreement was made to purchase the site at the appraised value, pending Council approval.

Acquisition Would Include:

110 Unity Street- Two-Story building, approximately 21,800 square feet, and associated off-street Parking in the rear. The Building is currently divided into three Suites: 104 Unity (Health), 110 Unity (formerly HUB International), SPIE lease in basement for warehousing.

121 Unity Street- Currently a restaurant (Best Chopsticks), and associated parking bound by alley on west, Unity Street on east, Flora Street on North, and the adjacent building to the south (not included).

Appraisal Price:

As requested by the current land owner, the appraisal considered two scenarios: 1) The area west of Unity Street (including the Best Chopsticks parcel), and 2) the 110 Unity Building east of Unity Street. There

Supplemental Budget Request

Non-Departmental

Suppl ID # 4602 Fund 395 Cost Center 395100 Originator: Andrew Tan

was also a consolidated price that included both parcels. The County was steadfast that a purchase of the building should include the larger parking area to the west of Unity (which came with Best Chopsticks).

Best Chopsticks Parcel- \$1,358,000
110 Unity Parcel- \$3,425,000
Combined Property- \$4,100,000

This ASR would include the purchase price of \$4,100,000, but also an anticipated tenant improvement of \$900,000, for a total \$5,000,000.00.

Future Tenant Improvements costs would include:

Survey
Creation of Offices
Security Improvements to the building
HVAC Improvements for building automation and efficiency
Conversion of lighting to LED for energy conservation

1b. Primary customers:

Future Tenants of this building.

2. Problem to be solved:

The County has no inventory of office space for expansion. Facilities has been searching for additional office space within the Downtown Core to expand. Many of these offices have issues with accessibility and are quickly ruled out as options.

3a. Options / Advantages:

Facilities has toured many buildings in the Downtown Core. This is one of the first that is accessible, and has very good bones.

Facilities has toured this building, surveyed the mechanical equipment and feels very comfortable with the current state of this building. Facilities is aware of future HVAC improvements that will be necessary to comply with the Clean Buildings Act. To the extent possible, all improvements will work towards energy efficiency.

3b. Cost savings:

Facilities will be prudent in future improvements to ensure cost effective design and future maintenance costs.

4a. Outcomes:

Once funding is in place, the County will purchase the building and begin master planning the improvements. These improvements will be dependent upon defining the future department that will be housed in this space.

4b. Measures:

Once the building is acquired and planning for future improvements are in place.

Successful completion of the future tenant improvement project.

5a. Other Departments/Agencies:

This project will have no impact to other staff other than minor inconveniences during construction.

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

Rob Ney, Project & Operations Manager

6. Funding Source:

Capital Facilities Reserve Fund 395.