

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5489

Fund 1000

Cost Center 10004045

Originator: Faith Williams

Expenditure Type: One-Time

Year 2 2026

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: OppCo Public Services CDBG Grant 2026-27

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1401	DHUD-housing rehab grant	(\$133,000)
	7220	Intergovern subsidies-grant	\$133,000
	Request Total		\$0

1a. Description of request:

This request adds budget authority to the 2026 budget for a state-funded pass-through grant from the Washington State Department of Commerce's Community Development Block Grant (CDBG) program. This is an annual formula grant which will continue to provide direct public services to low and moderate income residents in Whatcom, Island, and San Juan Counties. The funding is specifically intended to support new or increased levels of direct services to eligible residents. This grant has been received by Whatcom County since at least 2013, demonstrating its ongoing nature. The primary federal grant funds originate from the U.S. Department of Housing and Urban Development (HUD) and are passed through the Washington State Department of Commerce. The funds are then passed through to the subrecipient, The Opportunity Council, by way of a subrecipient agreement. This is a reimbursement contract; the County processes reimbursement requests from the subrecipient against project costs, budget, and contract start date.

1b. Primary customers:

Low and moderate-income residents of Whatcom, Island, and San Juan Counties. The service area explicitly excludes the City of Bellingham, which administers its own Public Services grant.

2. Problem to be solved:

This Supplemental Budget Request (SBR) is critical for ensuring the continuity and formal appropriation of federal Community Development Block Grant (CDBG) Public Services funds within Whatcom County's 2026 budget. While this grant represents a recurring annual commitment from the Washington State Department of Commerce, the specific award details and contract execution for the upcoming fiscal year are typically finalized after the biennial budget has been considered. Therefore, this supplemental budget adjustment serves as the necessary procedural mechanism to align the County's financial authority with the WA State and federal funding cycles. The broader problem that this funding is intended to address is the persistent demand for essential direct public services among low- and moderate-income residents across Whatcom, Island, and San Juan Counties. Without this budget authority, the County would be unable to leverage these federal subsidies to support new or increased levels of critical services, which encompass areas such as housing assistance, job training, health care, senior programs, and other vital community support initiatives. This appropriation ensures the County can continue to meet the U.S. Department of Housing and Urban Development (HUD)'s objective of increasing the availability and accessibility of housing and other public services, directly benefiting vulnerable populations and contributing to the overall well-being and stability of our communities. The County's policy dictates that budget authority for grant-funded projects must be used only for those approved purposes, making this SBR essential for compliant and impactful deployment of these funds.

3a. Options / Advantages:

No other viable options were considered. This grant provides specific federal funding for a critical public

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service that cannot be accommodated within existing departmental budgets without this supplemental authority, nor can existing services be reprioritized to cover these costs. This is the most efficient and effective way to leverage federal resources to provide direct public services to low- and moderate-income persons.

3b. Cost savings:

This action does not result in direct cost savings or efficiencies for the County. However, it provides cost reductions for the community's public services by leveraging federal subsidies rather than relying solely on local funds. This new revenue is explicitly to support new or increased levels of direct services under the grant and is not intended to supplant or offset existing local expenses.

4a. Outcomes:

The intended outcome is to accomplish HUD's objective of increasing the availability and accessibility of housing and other public services. This ensures the continued delivery of essential services to low- and moderate-income persons, contributing to the well-being and stability of the Whatcom, Island, and San Juan County communities.

4b. Measures:

Outcomes will be measured through ongoing reports regarding service delivery and the numbers of persons served. The Opportunity Council, as the subrecipient, submits quarterly beneficiary reports as furnished by Commerce. A final report will be issued at grant closeout.

5a. Other Departments/Agencies:

Opportunity Council (subrecipient responsible for direct service delivery). Other community resource centers in San Juan County (as beneficiaries/partners in service delivery). Washington State Department of Commerce (grantor agency).

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

Lorena Shah, Director of Operations, Opportunity Council. She is responsible for overseeing the program and ensuring service delivery and compliance with grant requirements.

6. Funding Source:

This grant is a Federal Grant from HUD passed through the Washington State Department of Commerce's CDBG program. This request will reside in Fund 1000 (General Fund) and Cost Center TBD. This grant revenue fully covers the expenses for the contracted services, as it is a pass-through reimbursement grant.

Supplemental Budget Request

Health

Administration

Suppl ID # 5501

Fund 1853

Cost Center 18538502

Originator: Gena Mikkelsen

Year 2 2026

Add'l FTE ☐

Priority 1

Name of Request: Companion to Suppl 5500 - Justice Facility Adj

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8397.C.38511000	Transfers in	(\$1,000,000)
	8597.C.35021003	Transfers out	\$1,000,000
	Request Total		\$0

1a. Description of request:

The purpose of this companion is to transfer funds from the Opioid Settlement Fund to the Behavioral Health Fund, and subsequently to the new Public Health, Safety, and Justice Facility Fund. This request is the companion to the Supplemental 5500 request for additional budget authority of \$22,500,000 to allow the Justice Facility project to proceed from the Validation Phase into the Design Phase without interruption. The request is based on current planning-level cost information for the complete Design Phase effort for the Jail and Behavioral Care Center (BCC), continued Owner-side oversight through completion of Design, initial financing and debt-service requirements, and limited contingency. The request is intended to provide sufficient authority to maintain team continuity while individual contracts, amendments, financing costs, and construction-phase packages continue to be developed and presented for the County's applicable approvals.

1b. Primary customers:

See companion supplemental 5500

2. Problem to be solved:

See companion supplemental 5500

3a. Options / Advantages:

See companion supplemental 5500

3b. Cost savings:

See companion supplemental 5500

4a. Outcomes:

See companion supplemental 5500

4b. Measures:

See companion supplemental 5500

5a. Other Departments/Agencies:

See companion supplemental 5500

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

See companion supplemental 5500

6. Funding Source:

Behavioral Health Fund

Supplemental Budget Request

Health

Administration

Suppl ID # 5504

Fund 1859

Cost Center 18598501

Originator: Gena Mikkelsen

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Companion to Suppl 5500 - Justice Facility Adj

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8397.C.38511000	Transfers in	(\$961,013)
	8597.C.35021003	Transfers out	\$961,013
	Request Total		\$0

1a. Description of request:

The purpose of this companion is to transfer funds from the Opioid Settlement Fund to the New Public Health, Safety, Justice Facility Fund. This request is the companion to the Supplemental 5500 request for additional budget authority of \$22,500,000 to allow the Justice Facility project to proceed from the Validation Phase into the Design Phase without interruption. The request is based on current planning-level cost information for the complete Design Phase effort for the Jail and Behavioral Care Center (BCC), continued Owner-side oversight through completion of Design, initial financing and debt-service requirements, and limited contingency. The request is intended to provide sufficient authority to maintain team continuity while individual contracts, amendments, financing costs, and construction phase packages continue to be developed and presented for the County's applicable approvals.

1b. Primary customers:

See companion supplemental 5500

2. Problem to be solved:

See companion supplemental 5500

3a. Options / Advantages:

See companion supplemental 5500

3b. Cost savings:

See companion supplemental 5500

4a. Outcomes:

See companion supplemental 5500

4b. Measures:

See companion supplemental 5500

5a. Other Departments/Agencies:

See companion supplemental 5500

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

See companion supplemental 5500

6. Funding Source:

Opioid Settlement Fund