

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 4905

Fund 1000

Cost Center 10002606

Originator: Mark Personius

Expenditure Type: One-Time

Year 1 2025

Add'l FTE

Add'l Space

Priority 1

Name of Request: Birch Bay Incorporation Feasibility Study

X



2/11/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	\$150,000
	Request Total		\$150,000

1a. Description of request:

This request was approved via supplemental request #4678 in 2024 but funding was not contracted prior to the end of the year so it could not be carried over. This request is to renew the funding for the project so the contract can be executed.

The Birch Bay Incorporation Association (BBIA) has requested funding for an updated feasibility study to analyze the possibility of incorporating the Birch Bay Urban Growth Area, as identified in the Whatcom County Comprehensive Plan, into a new city. The proposal will include updating the Birch Bay Incorporation Feasibility Study Final Report, March 2008 prepared by Berk and Associates and identifying the potential expenses, timeline, benefits and drawbacks of incorporation.

Incorporation of Birch Bay into a city is supported by Policy 2Q-5 of the Comprehensive Plan which states: Encourage and assist the citizens of Birch Bay and Columbia Valley Urban Growth Areas with incorporation when appropriate.

The BBIA is requesting the update to the feasibility study as soon as possible so that any findings can be incorporated into the County's 2025 Comprehensive Plan Update.

The amount requested should not exceed a contract amount of \$150,000.

1b. Primary customers:

The Birch Bay Urban Growth Area residents will be the primary customer for the update to the incorporation feasibility study.

2. Problem to be solved:

The original feasibility study contemplated incorporation of approximately seven square miles into a new City of Birch Bay utilizing 2007/2008 data and assumptions. The proposed feasibility study would review and update assumptions regarding current rate of population growth, the shift from a resort/vacation community to a permanent population, potential expenses, potential timelines, and benefits and drawbacks of incorporation.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

An updated feasibility study will be prepared and issued as a final document. The timeframe for delivery will be dependent upon consultant selection and scope of review for the study. Anticipated completion date of the study is mid-2025.

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 4905

Fund 1000 **Cost Center** 10002606 **Originator:** Mark Personius

4b. Measures:

The final updated feasibility study will be issued by the consultant and available for review.

5a. Other Departments/Agencies:

Yes. Whatcom County Public Works, PDS, Parks, Facilities, Health and Community Services as well as the Sheriffs Office, Treasurer's Office, and Assessor's Office will likely need to provide data and information to the consultant and the BBIA as part of the study.

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

The County Executives Office will coordinate data collection needs of the BBIA and selected consultant with other departments and elected officials.

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4907

Fund 1000

Cost Center 10003561

Originator: Donna Duling

Expenditure Type: One-Time Year 1 2025 Add'l FTE Add'l Space Priority 1

Name of Request: 2025 - Operation Stonegarden FY21

X



2/12/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9703	DHS-FEMA	(\$9,537)
	6140	Overtime	\$8,172
	6210	Retirement	\$435
	6230	Social security	\$625
	6259	Worker's comp-interfund	\$284
	6269	Unemployment-interfund	\$21
	Request Total		\$0

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, \$73,867.52 was used in 2024, leaving \$9,537.38 for 2025. 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.

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 completed and sent to the Homeland Security.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4907

Fund 1000

Cost Center 10003561

Originator: Donna Duling

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
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 9703
 CC Description OPSG FY2021
 GL Offset 1341 10003561
 Expiration 07/31/24
 Status Active

AWARD	ELIGIBLE ITEMS						Sub-Recipients						TOTAL INVOICED	BALANCE
	OT	Mileage	Fuel	Equipment - MDT	M&A	Sub-Recipients	Blaine	Everson	Ferndale	Lynden	Sumas	WDFW		
							Total	Total	Total	Total	Total	Total		
GRANT BALANCE	229,417.50	9,537.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	918.74	(219,880.12)	9,537.38
Description	Period													
Original Amount		156,292.50	80,500.00	9,000.00	-	66,792.50	7,600.57	10,448.00	15,830.00	15,600.00	10,786.80	6,527.13		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)	-	(6,640.86)	-	-	(3,736.42)	-	(88,353.97)	65,776.38
Bill 3	10/1/2023-12/31/23					(55,496.48)	(7,600.57)	(3,807.14)	(15,830.00)	(15,600.00)	(7,050.38)	(5,608.39)	(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
Bill 4	1/16/24-2/17/24		(15,344.55)		(1,214.20)								(16,558.75)	66,846.15
Bill 5	2/18/2024-3/30/24		(18,425.31)		(1,361.59)								(19,786.90)	47,059.25
Bill 6	3/31/24-4/27/24		(4,418.91)		(51.69)								(4,470.60)	42,588.65
Bill 7	4/28/24-5/25/24		(21,036.53)		(497.52)								(21,534.05)	21,054.60
Bill 8	5/26/24-6/22/24		(8,797.69)										(8,797.69)	12,256.91
Bill 9	6/23/24-7/20/24		(2,719.53)										(2,719.53)	9,537.38
FRAGO - Subrecipients - Submitted 1/23/24			9,493.51	(8,574.77)		(918.74)	-	-	-	-	-	-	-	9,537.38
														9,537.38



Supplemental Budget Request

Superior Court

Suppl ID # 4913 **Fund 1000** **Cost Center 10007053** **Originator: Stephanie Kraft**

Expenditure Type: One-Time **Year 1 2025** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: Water Adjudication

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

Costs:	Object	Object Description	Amount Requested
	6320	Office and operating supplies	\$25,000
	6510	Tools and equipment	\$25,000
	6520	Software	\$75,000
	7190	Other miscellaneous	\$100,000
	Request Total		\$225,000

1a. Description of request:

The total water adjudication contract from AOC for State Fiscal Year July 2024 through June 2025 was for \$1,694,600. We were reimbursed for \$675,000 for facilities. We were also reimbursed \$213,186.83 for wages and benefits (Superior Court Administration staff and 2 clerks office staff). This leaves \$806,413.17 to be spent Jan 2025 through June 2025.

There was a budget supplemental in Nov 2024 to put \$24,400 into the County 2024 budget for JAVS install in the Department 4 Courtroom (AOC has not been billed for this amount as we have not paid the JAVS install yet. The money was used to secure the contract and get the install scheduled). The remaining funding for IT in the amount of \$125,600 is in a companion supplemental to this one.

The current County 2025 budget already reflects the \$1,694,600 in revenue. The supplemental is budget the remaining \$806,413.17 left to spend by the end of June 2025.

This supplemental reflects \$225,000 of cost savings from positions with Superior Court Administration from positions that were not filled in July 2024 (JA started the last week of September 2024, Legal Secretary started the middle of December 2024 and Staff Attorney started Jan 2025-- Referee was reclassified in Jan 2025 to Water Commissioner) that is not currently reflected in the 2025 County budget (unspent funds do not roll over). These funds will be used to supplement any JAVS costs and additional technology/software needs that need to be addressed for the water adjudication, furnishings for the new courtrooms, office supplies etc.

The total amount of funding left to be spent on this contract from Jan through June of 2025 is \$806,413.17. An accounting of what we have billed to AOC for reimbursement through the end of December 2024 is attached.

1b. Primary customers:

Whatcom County Residents who are impacted by WRIA 1 Adjudication.

2. Problem to be solved:

The total amount of funding left to be spent on this contract from Jan through June of 2025 is \$806,413.17. Of this funding, \$150,000 is for IT JAVS systems costs [see companion supplemental] and \$599,731.91 is allocated to staff wages. The remaining funding is to be utilized to meet the courts needs with regard to additional technology costs, furniture, unanticipated JAVS install for Dept 4 costs, office supplies etc.

Supplemental Budget Request

Superior Court

Supp' ID # 4913

Fund 1000 **Cost Center** 10007053 **Originator:** Stephanie Kraft

3a. Options / Advantages:

N/A- The court intends to fully expend the contract. This supplemental will allow for budget authority to do that.

3b. Cost savings:

N/A

4a. Outcomes:

Funding is available through June 30, 2025. We are able to use these funds to offset the County costs for the adjudication. This funding will support the continued building of the infrastructure, technology and staffing needed to support and adjudication of the magnitude. This infrastructure will help ensure access to the court and timely resolution of the case.

4b. Measures:

Funding is available through June 30, 2025. We are able to use these funds to offset the County costs for the adjudication. This funding will support the continued building of the infrastructure, technology and staffing needed to support an adjudication of this magnitude.

5a. Other Departments/Agencies:

IT- Purchasing case management system and computers etc. This includes contracting.
Facilities- assistance with furniture, will be a bill for the JAVS Dept 4 electrical work. They continue to support all aspects of building the 3rd floor courtroom.

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

IT- Perry Rice
Facilities- Rob Ney and Rusty Noble

6. Funding Source:

This is funded through the Water Adjudication funding passed through to Superior Court from AOC.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4915

Fund 1000

Cost Center 1003572

Originator: Donna Duling

Expenditure Type: One-Time

Year 1 2025

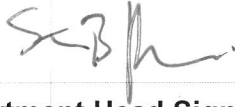
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2025 OCDETF RL-23-0010

X



2/12/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1000	Law enforcement services	(\$4,392)
	6140	Overtime	\$4,392
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The U.S. Department of Justice Drug Enforcement Administration provided \$5,000.00 from State and Local Overtime (SLOT) Funds for the FY25 year (WCC#202411008). \$608.11 was used in 2024, leaving \$4,391.89 for 2025.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed for deputies to participate in this operation.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

3b. Cost savings:

\$4,391.89

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$5,000.00 from State and Local Overtime (SLOT) Funds.

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

Manager Francis
 Fund WCSO
 Customer # 2252826
 Agency US DOJ - OCDEF
 Grant/Agreement # PA-WAW-0385
 WC Contract No. 202411008
 CC# / Account 10003572 4342.1000.350206 S
 CC Description OCDEF Operation Yada Yada RL-23-0010
 GL Offset 1341
 Expiration 09/30/25
 Status Active

		ELIGIBLE ITEMS						TOTAL INVOICED	BALANCE
GRANT BALANCE		AWARD							
		5,000.00	(608.11)	0.00	0.00	0.00	0.00	(608.11)	4,391.89
Description	Period								
	10/1/24-9/30/25	5,000.00						-	5,000.00
Bill 1	10/1/24-10/31/24		(608.11)					(608.11)	4,391.89
	11/1/24-11/30/24		No Activity					-	4,391.89
	12/1/24-12/31/24		No Activity					-	4,391.89
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								-	4,391.89

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4916

Fund 1000

Cost Center 10003573

Originator: Donna Duling

Expenditure Type: One-Time

Year 1 2025

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2025 OCDETF RL-24-0003

X



2/12/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1000	Law enforcement services	(\$1,292)
	6140	Overtime	\$1,292
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations

The U.S. Department of Justice Drug Enforcement Administration provided \$5,000.00 from State and Local Overtime (SLOT) Funds for the FY25 year (WCC#202411009). \$3,708.50 was used in 2024, leaving \$1,291.50 for 2025.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed for deputies to participate in this operation.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

3b. Cost savings:

\$1,291.50

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$5,000.00 from State and Local Overtime (SLOT) Funds.

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

Manager Francis
 Fund WCSO
 Customer # 2252826
 Agency US DOJ - OCDETF
 Grant/Agreement # PA-WAW-0386
 WC Contract No. 202411009
 CC# / Account 10003573 4342.1000.350206 S
 CC Description OCDETF Operation Spanish Fly RL-24-0003
 GL Offset 1341
 Expiration 09/30/25
 Status Active

		ELIGIBLE ITEMS						TOTAL INVOICED	BALANCE
		AWARD							
GRANT BALANCE		5,000.00	(3,708.50)	0.00	0.00	0.00	0.00	(3,708.50)	1,291.50
Description	Period								
	10/1/24-9/30/25	5,000.00						-	5,000.00
	10/1/24-10/31/24		No Activity					-	5,000.00
Bill 1	11/1/24-11/30/24		(478.94)					(478.94)	4,521.06
Bill 2	12/1/24-12/31/24		(3,229.56)					(3,229.56)	1,291.50
								-	1,291.50
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								-	1,291.50

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4917

Fund 1000

Cost Center 1003571

Originator: Donna Duling

Expenditure Type: One-Time

Year 1 2025

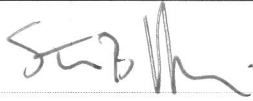
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2025 OCDETF RL-23-0008

X



2/12/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1000	Law enforcement services	(\$5,000)
	6140	Overtime	\$5,000
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The U.S. Department of Justice Drug Enforcement Administration provided \$5,000.00 from State and Local Overtime (SLOT) Funds for the FY24 year (WCC#202411010). None of the funds were used in 2024, leaving \$5,000 for 2025

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed for deputies to participate in this operation.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

3b. Cost savings:

\$5,000.00

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$5,000.00 from State and Local Overtime (SLOT) Funds.

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

Manager Francis
 Fund WCSO
 Customer # 2252826
 Agency US DOJ - OCDETF
 Grant/Agreement # PA-WAW-0387
 WC Contract No. 202411010 *4342.000.350206 S*
 CC# / Account 1003571 ~~4342-1013~~
 CC Description OCDETF Operation Side Step RL-23-0008
 GL Offset 1341
 Expiration 09/30/25
 Status Active

		ELIGIBLE ITEMS						TOTAL INVOICED	BALANCE
GRANT BALANCE		AWARD							
		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Description	Period								
	10/1/24-9/30/25	5,000.00						-	5,000.00
	10/1/24-10/31/24		No Activity					-	5,000.00
	11/1/24-11/30/24		No Activity					-	5,000.00
	12/1/24-12/31/24		No Activity					-	5,000.00
								-	5,000.00
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								-	5,000.00

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4918

Fund 1000

Cost Center 10003565

Originator: Donna Duling

Expenditure Type: One-Time

Year 1 2025

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2025 OCDETF RL-23-005

X

S.B.H.

2/12/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1000	Law enforcement services	(\$3,908)
	6140	Overtime	\$3,908
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The U.S. Department of Justice Drug Enforcement Administration provided \$5,000.00 from State and Local Overtime (SLOT) Funds for the FY25 year (WCC#202311007). \$1,091.50 was used in 2024, leaving \$3,908.50 for 2025.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed for deputies to participate in this operation.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

3b. Cost savings:

\$3,908.50

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$5,000.00 from the State and Local Overtime (SLOT) Funds.

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

Manager Francis
 Fund WCSO
 Customer # 2252826
 Agency US DOJ - OCDETF
 Grant/Agreement # PA-WAW-0376
 WC Contract No. 202411007
 CC# / Account 10003565 4342.1000.350206 S
 CC Description OCDETF The Mondays RL-23-005
 GL Offset 1341
 Expiration 09/30/25
 Status Active

		ELIGIBLE ITEMS						TOTAL INVOICED	BALANCE
GRANT BALANCE		AWARD							
		5,000.00	(1,091.50)	0.00	0.00	0.00	0.00	(1,091.50)	3,908.50
Description	Period								
	10/1/24-9/30/25	5,000.00						-	5,000.00
Bill 1	10/1/24-10/31/24		(1,091.50)					(1,091.50)	3,908.50
	11/1/24-11/30/24		No Activity					-	3,908.50
	12/1/24-12/31/24		No Activity					-	3,908.50
								-	3,908.50
								-	3,908.50
								-	3,908.50
								-	3,908.50
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								-	3,908.50

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4919 Fund 1000 Cost Center 10003531 Originator: Donna Duling

Expenditure Type: One-Time Year 1 2025 Add'l FTE Add'l Space Priority 1

Name of Request: 2025 RBS - Recreational Boating Safety Grant

X  2/12/25
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.9702	DHS-FEMA	(\$27,028)
	6140	Overtime	\$23,242
	6210	Retirement	\$1,236
	6230	Social security	\$1,778
	6259	Worker's comp-interfund	\$742
	6269	Unemployment-interfund	\$30
	Request Total		\$0

1a. Description of request:

The Sheriff's Office received a Recreational Boating Safety (RBS) Grant from Washington State Parks and Recreation Commission (currently in council AB2025-178). This is an annual grant awarded to the Sheriff's Office to conduct on-the water patrols to increase education and enforcement activities, encouraging greater compliance with boating safety laws in an effort to reduce boating-related loss of life, personal injury, and property damage.

Total grant of \$27,028.24 requires a local match (\$4,257.21). Local match is anticipated to be provided by Public Works Department with an interdepartmental agreement for Aquatic Invasive Species (AIS) Program in 2025.

1b. Primary customers:

Whatcom County citizens and visitors.

2. Problem to be solved:

The Sheriff's Office is currently the only law enforcement agency in Whatcom County that operates a state approved boating safety program under WAC 352-65. The Sheriff's Office provides recreational boating safety patrols and enforcement of both county code and state law

3a. Options / Advantages:

Grant funds are awarded specifically for boating safety education, assistance, and enforcement activities.

3b. Cost savings:

\$27,028.24

4a. Outcomes:

Marine patrols will be conducted during the peak boating period from May to September 2024.

4b. Measures:

Written vessel inspections will be conducted and submitted to State Parks.

5a. Other Departments/Agencies:

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

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4919

Fund 1000

Cost Center 10003531

Originator: Donna Duling

6. Funding Source:

Washington State Parks and Recreation Commission, RBS Federal Financial Assistance Grant. Funds originate from Department of Homeland Security, CFDA No 97.012

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

Manager Steve Harris
 Fund WCSO
 Customer # 2246231
 Agency Washington State Parks
 Grant/Agreement # MLE325-233
 WC Contract No. 4333.8701
 CC# / Account 10003531
 CC Description RBS
 GL Offset 1341
 Expiration 09/30/25
 Status Active

9762

A-19 Voucher
 Jan-March by June 15th
 April-June by July 15th
 July-September by Oct 15th

Total Match 4,257.21

GRANT BALANCE	ELIGIBLE ITEMS						TOTAL	BALANCE
	AWARD	OT						
GRANT BALANCE	27,028.24	0.00	0.00	0.00	0.00	0.00	0.00	27,028.24
Description	Period							
Original Amount	27,028.24						-	27,028.24
							-	27,028.24
							-	27,028.24
							-	27,028.24
							-	27,028.24
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							-	27,028.24

HB 2025-178

Whatcom County Sheriff's Office
 Labor + Payroll Cost Calculator

Rates			
0.0532	0.0765	2.71	0.0013

Employee	Description	Hours	Hr Rate 6140	Total Wages	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	TOTAL	Adjusted Hrly Rate
AVERAGE OT	Marine LE	273.7333	84.907	23,241.75	1,236.46	1,777.99	741.82	30.21	\$27,028.24	98.739

Grant amt \$27,028.24
 check \$0.00

Employee #	Employee Name	OT Hourly Rate	Hourly Rate	Longevity	Long./hour	1.5 Rate
2269011	Brown, K	56.33	54.56	153.40	1.77	84.495
747438	Bruland, D	55.07	52.04	262.59	3.03	82.605
499841	Damon	59.48	56.45	262.59	3.03	89.220
2290831	DeZeeuw	53.05	51.53	131.73	1.52	79.575
2357126	Heystek	53.56	52.04	131.73	1.52	80.340
260267	Jilk	58.10	54.56	306.79	3.54	87.150
2314409	Johnson	53.56	52.04	131.73	1.52	80.340
1115192	King	56.59	54.06	219.26	2.53	84.885
1445589	Laughlin, B	66.49	64.22	196.73	2.27	99.735
1772993	Loreen	57.64	55.37	196.73	2.27	86.460
2433011	Nielsen	55.57	54.56	87.53	1.01	83.355
1255865	Osborn	59.95	57.42	219.26	2.53	89.925
2120524	Slayton	54.06	52.04	175.06	2.02	81.090
2120532	Stafford	55.57	53.55	175.06	2.02	83.355
1996276	Strand	55.07	53.05	175.06	2.02	82.605
953303	Vander Veen	55.58	53.05	219.26	2.53	83.370

Average 84.907

Supplemental Budget Request

County Clerk

Suppl ID # 4922 **Fund** 1000 **Cost Center** 10007111 **Originator:** Raylene King

Year 1 2025 Add'l FTE Priority 1

Name of Request: *Water Adjudication*

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6320	Office and operating supplies	\$2,200
	6510	Tools and equipment	\$6,200
	<i>Request Total</i>		<i>\$8,400</i>

1a. Description of request:

The total water adjudication contract from AOC for State Fiscal Year July 2024 through June 2025 cover two clerks benefits and wages with passthrough funds through the state. There was a lapse in wages from the two positions as we hired two clerks between July and December. This lapse in funds will be carried forward into 2025 through June 30, of 2025 through the AOC contract.

1b. Primary customers:

Whatcom County Residents who are impacted by WRIA 1 Adjudication.

2. Problem to be solved:

The clerk's office will utilize the lapse in funding from the AOC contract to meet the court's needs with additional technology and tools required for filing claims in the water adjudication case.

3a. Options / Advantages:

The court intends to fully expend the contract. This supplemental will allow for budget authority ot do that.

3b. Cost savings:

N/A

4a. Outcomes:

Funding is available through June 30, 2025 We are able to use these funds to offset the County costs for the adjudication. This funding will support the continued the technologyt and staffing needed to support the operations for the water ajdudication case as necessary.

4b. Measures:

Funding is available through June 30, 2025. We are able to offset the County costs for the adjudication.

5a. Other Departments/Agencies:

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

6. Funding Source:

This is funded through the Water Adjudication funding passed thfough to Superior Court from AOC.

Supplemental Budget Request

Superior Court

Suppl ID # 4927 **Fund** 1000 **Cost Center** **Originator:** Stephanie Kraft

Year 1 2025 Add'l FTE Priority 1

Name of Request: Water Adjudication- IT funding

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7380	Other improvements	\$125,600
	Request Total		\$125,600

1a. Description of request:

This is a companion supplemental to 4913 Water Adjudication.

The supplemental reflects funding to be utilized toward the purchase of a JAVS system for the new 3rd floor courtroom.

1b. Primary customers:

Whatcom County Residents who are impacted by WRIA 1 Adjudication.

2. Problem to be solved:

Funding was provided by the legislature to use toward the purchase of the 3rd floor JAVS system. Funding must be used by June 30, 2025.

3a. Options / Advantages:

N/A- The court intends to fully expend the funding available to support IT costs for the Water Adjudication.

3b. Cost savings:

N/A

4a. Outcomes:

Funding is available through June 30, 2025. We have already received the quote for the JAVS system and anticipate beginning the contracting process. Items purchased must be received by June 30, 2025.

4b. Measures:

The funding will support the continued building of the infrastructure, technology and staffing needed to support an adjudication of this magnitude.

5a. Other Departments/Agencies:

IT- Purchasing JAVS equipment

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

IT- Perry Rice

6. Funding Source:

Funded through the Water Adjudication funding passed through Superior Court from AOC.

Supplemental Budget Request

Non-Departmental

Suppl ID # 4901	Fund 1243	Cost Center 12432405	Originator: Tawni Helms
Year 1 2025		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: PUD - Broadband Re-appropriation

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6610	Contractual services	\$113,100
	Request Total		\$113,100

1a. Description of request:

Contract expires June, 2025. Budget authority continued in 2024. Must create budget supplemental to move budget authority into 2025.

1b. Primary customers:

Point Roberts residents

2. Problem to be solved:

ARPA funding was dedicated to fund the Point Roberts Broadband infrastructure construction project.

3a. Options / Advantages:

n/a

3b. Cost savings:

4a. Outcomes:

Project will make broadband available to under-served areas of Whatcom County.

4b. Measures:

Broadband will be more widely available in this community.

5a. Other Departments/Agencies:

n/a

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

6. Funding Source:

ARPA

Supplemental Budget Request

Non-Departmental

Suppl ID # 4902

Fund 1243

Cost Center 12432400

Originator: Tawni Helms

Year 1 2025

Add'l FTE

Priority 1

Name of Request: PUD Broadband Re Appropriation Companion to 4901

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4331.2102	DT-Coronavirus state/local	(\$113,100)
	Request Total		(\$113,100)

1a. Description of request:

Companion budget supplemental for supplemental number 4901. ARPA funded dedicated to Pt. Roberts Broadband project.

1b. Primary customers:

Point Roberts residents

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

Supplemental Budget Request

Health

Administration

Suppl ID # 4926

Fund 1856

Cost Center 18561001

Originator: Hannah Fisk

Year 1 2025

Add'l FTE

Priority 1

Name of Request: Jail and Juvenile Detention Behavioral Health

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	\$211,000
	7190	Other miscellaneous	(\$211,000)
	Request Total		\$0

1a. Description of request:

In 2024, the jail and juvenile detention center's behavioral health program expanded its services to include re-entry support for individuals incarcerated or recently released. This addition aimed to enhance stabilization efforts by providing critical services such as case management, care coordination, and assistance with accessing basic needs. The implementation of these re-entry services was highly successful and has had a positive impact on individuals transitioning back into the community.

The 2025 contract with Lifeline Connections for this service needs to be amended to accommodate previous/existing levels of service, and this budget supplemental is a precursor for that amendment. Ultimately, \$211,000 from Fund 133 will be added to the \$700,000 in existing contract obligation (BH fund) we have with Lifeline Connections if this supplemental budget adjustment is approved. Previously, this level of service was fully funded by the BH fund.

From a budget standpoint, this supplemental transfers \$211,000 in capital project funding authority toward maintenance of existing service levels, in line with the eligible uses of Fund 133, per RCW 82.14.530. There is excess budget authority in Fund 133 that is not needed for capital projects in 2025, which is available for this transfer.

1b. Primary customers:

The primary customers of this contract will be individuals who are incarcerated or have recently been released from the jail and juvenile detention center. This includes adults and juveniles who are in need of behavioral health support, case management, care coordination, and assistance with accessing basic needs as they transition back into the community. The services are designed to help these individuals stabilize, reduce recidivism, and successfully reintegrate into society.

2. Problem to be solved:

This service is addressing the challenge of reintegration for individuals who are incarcerated or recently released, particularly those with behavioral health needs. Many individuals in the justice system struggle with mental health issues, substance abuse, and lack of support upon release, which can lead to difficulties in securing stable housing, employment, and access to basic needs. Without the proper support, the risk of re-offending or falling into cycles of incarceration is high.

By providing case management, care coordination, and assistance with accessing critical resources, this program helps individuals stabilize, manage their health and well-being, and successfully transition back into society. This ultimately reduces the likelihood of re-incarceration, improves community safety, and enhances the long-term success of individuals re-entering the community.

3a. Options / Advantages:

Supplemental Budget Request

Health

Administration

Suppl ID # 4926

Fund 1856

Cost Center 18561001

Originator: Hannah Fisk

Having re-entry services for individuals with behavioral health needs offers significant advantages for both the County and the individuals being served.

For the County:

1.Reduced Recidivism: Providing support during re-entry helps individuals stabilize, address their mental health and substance abuse challenges, and integrate more successfully into the community. This reduces the likelihood of re-offending, which lowers the burden on the justice system and corrections facilities.

2.Cost Savings: Supporting individuals in their re-entry process is generally more cost-effective than keeping them incarcerated or in detention. Reducing recidivism can lower incarceration rates, saving the county money on jail operations, healthcare, and other resources.

3.Public Safety: By helping individuals transition successfully, the program contributes to improved public safety. When people are better equipped to manage their health and make positive choices, the community benefits from fewer crimes and disruptions.

4.Positive Community Impact: Re-entry services help individuals become productive members of society, improving their relationships with families, employers, and neighbors. This strengthens the overall fabric of the community and reduces the negative impact of untreated behavioral health conditions.

For Individuals with Behavioral Health Needs:

1.Stability and Support: Behavioral health needs can make the re-entry process particularly challenging. These services offer individuals tailored support, helping them access treatment, medication, housing, and employment opportunities, which are crucial for stabilizing their lives after release.

2.Improved Health Outcomes: With case management and care coordination, individuals are more likely to engage in ongoing treatment for mental health and substance use disorders, improving their overall well-being and reducing crisis situations.

3.Increased Opportunities for Success: Re-entry services help individuals overcome barriers to employment, housing, and other basic needs. This support provides a foundation for long-term success, reducing the chance of returning to the justice system and allowing them to lead more fulfilling, independent lives.

4.Empowerment and Self-Sufficiency: By connecting individuals with necessary resources and providing guidance, re-entry services empower them to take control of their lives, make positive changes, and work toward self-sufficiency. This can foster a sense of dignity, purpose, and personal growth.

3b. Cost savings:

Cost of Incarceration vs. Re-entry Programs

- The average annual cost of incarcerating an individual in the U.S. varies by state, but it is generally between \$30,000 to \$60,000 per person per year. In some states, this number can go as high as \$100,000 when factoring in all associated costs (healthcare, security, administrative overhead).
- Re-entry programs typically cost much less. For example, some studies estimate that providing re-entry services—such as case management, mental health treatment, and housing support—costs between \$3,000 and \$10,000 per individual per year, depending on the scope of services. This represents a substantial cost saving compared to keeping individuals incarcerated.

Reduced Recidivism and Its Impact

- According to the Council of State Governments Justice Center, individuals who participate in re-entry programs experience a 10% to 30% reduction in recidivism rates compared to those who do not receive such services. The reduction in recidivism can lead to long-term savings by avoiding the costs of re-incarceration and re-engagement with the justice system.
- In a study conducted by the National Institute of Justice, it was found that recidivism costs (such as police time, court costs, and incarceration costs) can range from \$70,000 to \$200,000 per individual who returns to the justice system. A 10% reduction in recidivism can result in substantial savings across the system.

Healthcare Savings

- Incarcerated individuals often experience poor health outcomes, and the cost of providing healthcare to incarcerated individuals can be a significant financial burden.
- Re-entry services that focus on mental health and substance abuse treatment can reduce the need for emergency interventions and hospitalizations, lowering healthcare expenditures. Studies suggest that providing mental health treatment for individuals at risk of re-offending can reduce hospitalization and

Supplemental Budget Request

Health

Administration

Suppl ID # 4926

Fund 1856

Cost Center 18561001

Originator: Hannah Fisk

emergency room visits by as much as 50% for some populations.

Emergency Services and Police Involvement

- Individuals with untreated mental health and substance use issues are more likely to encounter police and emergency medical services, which can be costly for local governments. According to the National Alliance on Mental Illness (NAMI), individuals with untreated mental illness make up about 2 million jail bookings per year in the U.S., which places an immense strain on law enforcement, court systems, and emergency responders.

- By providing re-entry services that address behavioral health needs, individuals are less likely to encounter these costly interactions with police and emergency services. This can lead to significant savings in both public safety resources and emergency healthcare services.

Long-Term Economic Benefits

- A study by the Urban Institute found that effective re-entry programs have a positive economic impact. For every dollar spent on re-entry services, there is a \$4 to \$6 return in reduced criminal justice and healthcare costs over time.

- Re-entry programs that help individuals secure stable employment and housing can also reduce the reliance on public assistance programs. The Pew Charitable Trusts estimates that reducing recidivism by 10% can save \$400 million annually across the country in avoided costs related to public assistance, crime, and incarceration.

Example of Local Impact:

- A Washington State study from WSIPP has found that every dollar invested in mental health treatment for justice-involved individuals could result in savings of up to \$2.50 due to these reductions in recidivism and healthcare-related costs. These findings are consistent with broader trends in other states as well, where behavioral health-focused re-entry programs have proven to be a cost-effective investment in the long run.

While exact numbers will depend on the specific population and local conditions, the general trend is clear: re-entry services save money by reducing recidivism, cutting healthcare and emergency service costs, and decreasing the need for costly incarceration. These programs create a more sustainable, cost-effective approach to managing individuals with behavioral health needs in the justice system.

4a. Outcomes:

The goal of such programs is to help individuals transition successfully back into the community and reduce the likelihood of reoffending. Here are the primary outcomes that can result from the implementation of these services:

- Reduced Recidivism
- Improved Behavioral Health Outcomes
- Stable Housing and Employment
- Reduced Use of Emergency and Law Enforcement Services
- Increased Community Integration and Social Support
- Better Long-Term Outcomes for Youth (Juvenile Detention)
- Cost Savings for the County
- Positive Impact on Public Safety
- Individual Empowerment and Self-Sufficiency
- Improved Family and Social Relationships

Overall, the outcomes of this re-entry program are far-reaching, benefiting not only the individuals being served but also the broader community by improving public safety, reducing costs, and fostering more stable, self-sufficient residents. These outcomes align with the goal of creating a supportive environment that helps individuals overcome the challenges they face after incarceration and reintegrate successfully into society.

4b. Measures:

1. Total number of unduplicated adults who received services
2. Total number of unduplicated adults receiving behavioral health assessment and treatment services.
 - a. Of those, the total of who received these services while in jail.
3. Total number of unduplicated adults receiving re-entry services.
4. Number of non-emergency referrals
5. Average response time from behavioral health assessment request for clients to jail.

Supplemental Budget Request

Health

Administration

Suppl ID # 4926

Fund 1856

Cost Center 18561001

Originator: Hannah Fisk

6. Current case load of adult re-entry.
7. Current case load of adults receiving assessment and treatment.
8. Total number of unduplicated youth receiving services.
 - a. Of those, the number of youth that received behavioral health assessment and treatment services while in detention.
 - b. Of those, the number of youth that received re-entry services.
9. Number of non-emergent referrals for youth
10. Average response time from behavioral health assessment request for clients in juvenile detention to the time staff arrives in juvenile detention center.
11. Current case load of CIY re-entry services.
12. Current case load of CIY receiving assessment and treatment services.

5a. Other Departments/Agencies:

This is done in coordination with Corrections, Juvenile Court Administration, and Lifeline Connections.

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

Kelsey Peronto from the Health and Community Services Department, Program Specialist, will be responsible for administering the contract.

Hannah Fisk from the Health and Community Services Department, Special Projects Manager, will be responsible for contracting with the provider to support planning and to representing the Department's interest.

Hannah Sloan from Lifeline Connections, Clinical Program Director, will be responsible for carrying out the duties assigned in the contract to ensure the services are delivered as intended in this location.

6. Funding Source:

Fund 1856: Affordable Housing, Behavioral Health Facility. Revenue is generated received through the Sales and Use Tax for Housing and Related Services. 40% of the funds generated may be used for housing and behavioral health related services. (RCW 82.14.530(2)(c)).

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4900 Fund 3240 Cost Center 32408022 Originator: David Bramer

Expenditure Type: One-Time Year 1 2025 Add'l FTE Add'l Space Priority 1

Name of Request: **Maple Falls Community Park Roof Replacement**

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$10,000
	6810	Advertising	\$2,000
	7060	Repairs and maintenance	\$146,000
	Request Total		\$158,000

1a. Description of request:

This budget supplemental adds budget authority to replace the roof on a 400 SF building that is used for storage and maintenance activities at Maple Fall Park. Funds for this project are a part of the current Seven-Year Capital Improvement Plan (ORD2024-058). This request also provides anticipated direct billing costs for Parks staff to administer the project and must be charged directly to the project.

1b. Primary customers:

This project benefits the citizen group Friends of Maple Falls Park that are responsible for upkeep and maintenance of the park. This project will also be preserving park infrastructure while avoiding expensive unbudgeted repairs or replacement in the future.

2. Problem to be solved:

The small building in the northeast corner of the park is used by the Friends of Maple Falls Park as a maintenance and storage building. The storage building's roof is failing and exposes the interior structure to weather damage. The roof has exceeded its useful life and needs replacement. The Department holds the responsibility of preserving the infrastructure owned and operated by the department. This project provides for necessary reroofing, and direct billing funds to manage the project, as required as part of that responsibility.

3a. Options / Advantages:

This is planned capital maintenance to preserve, protect, and maintain department infrastructure. Options include completing the work now or deferring to a later date. This work has been previously deferred and is to a point where it requires completion.

3b. Cost savings:

None, this is a capital maintenance project.

4a. Outcomes:

Work will begin and be completed in by the end of the year 2025

4b. Measures:

Project outcomes will include replacement roof system. This effort will stabilize the structure and is anticipated to have a 30-year lifespan.

5a. Other Departments/Agencies:

N/A

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

Dave Bramer is responsible for this project

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4900 **Fund** 3240 **Cost Center** 32408022 **Originator:** David Bramer

6. Funding Source:
REET II

Supplemental Budget Request

Non-Departmental

Suppl ID # 4909 Fund 3240 Cost Center 32402401 Originator: Shannon Batdorf

Year 1 2025

Add'l FTE

Priority 1

Name of Request: Companion to Suppl ID 4904 - Silver Lake Boat Ramp

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597	Transfers out	\$97,750
	Request Total		\$97,750

1a. Description of request:

This supplemental is a companion to supplemental ID# 4904, Silver Lake Boat Ramp Renovation. This creates the offsetting operating transfer out of the REET II fund to be transferred into the new project budget for the project.

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:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4923 Fund 3241 Cost Center 32418005 Originator: Shannon Batdorf

Expenditure Type: One-Time Year 1 2025 Add'l FTE Add'l Space Priority 1

Name of Request: Park HQ HVAC Funding Trf - Comp to # 4903

X



2/20/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	(\$12,500)
	6630	Professional services	(\$49,011)
	7380	Other improvements	(\$859,900)
	Request Total		(\$921,411)

1a. Description of request:

The purpose of this companion supplemental is to move funding authority for the Parks Admin Offices HVAC & Tenant Imp from the REET I fund to the EDI fund. This request includes funding that was approved with the biennial budget on Suppl ID #7903 in the amount of \$872,400 and continuing appropriations for the ongoing design contract in the amount of \$49,011.20

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:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4903 Fund 3242 Cost Center 32428001 Originator: Rod Lamb

Expenditure Type: One-Time Year 1 2025 Add'l FTE Add'l Space Priority 1

Name of Request: Park HQ HVAC & Tenant Impr - Companion to 4923

X



2/20/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$12,500
	6630	Professional services	\$66,511
	7380	Other improvements	\$1,129,900
	Request Total		\$1,208,911

1a. Description of request:

This project includes construction funding and direct billing costs for park staff to administer and manage the project tenant improvements and HVAC upgrades at the park headquarters campus located at 3373 Mt Baker Hwy. The buildings affected include the main administrative office and an annex building previously occupied by DNR. These improvements are needed to 1) replace aging oil/gas-fired furnaces that are at the end of their serviceable lifespan, and 2) complete tenant improvements in order to accommodate additional staffing approved through the 2023-2024 mid-year biennium (Ordinance 2023-068).

In terms of project history, the 2021-2022 capital budget (ORD#2020-068) approved budget to replace the aging boiler at the administrative office with a new HVAC system. Due to staffing issues the project was not completed. Budget was re-appropriated by AB2023-185 in the amount of \$93,623. With addition of new staff approved with the 2023-2024 biennium and the 2024 mid-biennium and given that the existing administrative office was at capacity, the Department ended a lease with DNR for an adjacent annex building to create additional office space. AB2024-116 was approved for \$172,000 to complete design and engineering for the project with the revised scope of additional design for HVAC improvements and tenant improvements at the Annex building. The Department submitted an ASR with the 2025-2026 biennium budget for \$872,400 to fund construction based on preliminary construction cost estimates. Design is currently at 90% and refined cost estimates indicate that additional funding in the amount of \$287,600 is required to complete the project. Pending approval of additional budget authority as well as permitting and Finance approval of bid document, the anticipates project completion by the Fall of 2025.

1b. Primary customers:

Park staff are the primary customers of this project, however described office improvements are needed to efficiently deliver park and recreational services to Whatcom county residents. The tenant improvements are necessary to create functional office space for that supports three Departmental Divisions: Design and Development, Land Management, and the South Region which is currently relocated from Plantation Rifle Range due to the ongoing lead remediation project.

2. Problem to be solved:

The problem this project addresses is twofold:

1. Administration Office and Annex are currently heated by oil and gas fired heating systems respectively, both of which are nearing or have exceeded their serviceable lifespans. The boiler is over 30 years old and repair parts are becoming scarce. Heat is distributed via radiator system. The boiler system has reliability issues and requires routine repairs and operations monitoring. Because of the reliance on a radiator

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID #: 4903 Fund 3242 Cost Center 32428001 Originator: Rod Lamb

system to circulate heat, the building suffers from poor airflow and subsequent air quality issues. This project will replace the system before it fails and can't be repaired, installs a modern air circulation system, and provides for necessary structural modification and repairs necessary to support the new HVAC system

2. There are several new FTE positions that will be located at the headquarters campus, which were included in the 2023-2024 biennium and 2024 mid-biennium budget. Currently, there is not enough space for these employees to have work stations. This project will include improvements to the both buildings layouts to provide work spaces for these new employees.

3a. Options / Advantages:

The following four options were explored:

- 1) Maintain the existing oil-fired-boiler within the Administrative office and gas-fired furnace within the Annex building and continue to defer replacement; do not undertake tenant improvements.
- 2) Replace the existing oil-fired boiler with the Administrative office with a modern boiler and furnace and maintain existing heat distribution system; do not replace gas-fired furnace within the Annex building and do not undertake tenant improvements
- 3) Replace existing boiler and radiators, within the Administrative Building with an energy efficient electric HVAC air handling system, but do not make tenant improvements (current base bid)
- 4) Replace existing boiler and radiators, and furnace, within both the Administrative Building and the Annex Building with energy efficient electric HVAC air handling systems and make necessary tenant improvements in both buildings (recommended)

Option four was selected as it provides a proactive approach to replacing the existing boiler before it fails and addresses poor air airflow and subsequent air quality issues within the building, aligns with Whatcom County's goal of electrification of buildings and reducing fossil fuel dependency, and serves Departmental needs as it relates to arrangement of staff in pursuit of Departmental operational efficiency to carry out parks management.

3b. Cost savings:

This project upgrades both the 30-year-old oil boiler in the Administration Building and gas furnace in the Annex Building to modern systems which are anticipated to reduce overall energy costs and avoid expensive unbudgeted repairs or emergency replacement in the future.

The project supports implementation of recent Departmental reorganization which has resulted in expansion of the Department's Design and Development team from 1 FTE to 3 FTE and the Department's Operations Staff located at Parks Headquarters by 2 FTE including creation of a Land Management Division. The Department desires to create office space whereby staff within these functional teams are located in close proximity to each other as a means to improve operational efficiency.

4a. Outcomes:

Design work was completed in late 2024, with permits being issued in Early 2025 and construction to be completed by the end of the year.

4b. Measures:

Project outcomes will include the bidding of the project and having a general contractor at a minimum replace the HVAC system for the Administration Building, and if there is adequate budget, complete the interior improvements as outlined in all the bid alternated for both buildings.

5a. Other Departments/Agencies:

Whatcom County Planning and Development Services is responsible for issuing permits for the project.

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

David Bramer, Parks Special Project Manager will be responsible for project and contract management

Supplemental Budget Request

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Cost Center 32428001

Originator: Rod Lamb

for the HVAC and tenant improvements at Park Headquarters.

6. Funding Source:

EDI Fund

Supplemental Budget Request

Non-Departmental

Suppl ID # 4911 Fund 3242 Cost Center 32422400 Originator: Shannon Batdorf

Year 1 2025

Add'l FTE

Priority 1

Name of Request: Companion to Suppl ID# 4898 - EWRRRC Sports Court

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597	Transfers out	\$19,500
	Request Total		\$19,500

1a. Description of request:

This supplemental is a companion to supplemental ID# 4898, EWRRRC Covered Sports Court. This creates the offsetting operating transfer out of the EDI fund to be transferred into the project budget for the EWRRRC sports court, covering the direct billing costs of the project, which are not eligible for grant reimbursement.

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:

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4914

Fund 5500

Cost Center

Originator: Rob Ney

Year 1 2025

Add'l FTE

Priority 1

Name of Request: Clean Buildings Performance Standards Compliance

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.04210	WSAC Energy Audits Grant	(\$449,882)
	7060	Repairs and maintenance	\$249,882
	Request Total		(\$200,000)

1a. Description of request:

Washington State Passed the Clean Building Act in 2019 (HB1319). This Bill requires compliance with certain performance standards for buildings based on their gross square footage:

Tier 1

June 1, 2026 buildings greater than 220,000 SF (Whatcom County does not have any of these)

June 1, 2027 buildings greater than 90,000 SF but less than 220,000 SF (Whatcom County does not have any of these)

June 1 2028 for all buildings 50,000 SF, but less than 90,000 sf. This includes the Courthouse and Jail.

Tier 2

July 1, 2027 for all buildings greater than 20,000 sf but less than 50,000 sf. This includes Central Shop, Civic Center, Way Station, Jail Work Center, and Northwest Annex.

In order to comply with these standards, we need to perform an audit of our facilities that fall within these thresholds. This evaluation needs to be performed by Mechanical Engineers to be accepted by the State.

Facilities applied for a grant offered by Washington State Association of Counties. Whatcom County was awarded a grant of \$449,882.29, which was based on a formula of cost/sf offered in the grant. This grant is a reimbursable grant that will be used to reimburse the County for these Engineering Services. The Council may recall that within the Facilities Budget request in 2025, we requested and received \$200,000 for "seed money" for these services (ASR 2025-7113). Once an invoice is paid for these services utilizing the County funds, Facilities will seek reimbursement utilizing the grant.

This request funds compliance activities for the Clean Buildings Performance Standards (HB 1319). The WSAC grant will support:

Energy benchmarking and compliance assessments for County buildings over 20,000 sq. ft.

Hiring an energy auditor for required audits and identification of Energy Efficiency Measures (EEMs).

Developing Energy Management Plans (EMPs) and Operations & Maintenance Plans (O&MPs).

Providing compliance cost estimates and reporting data to WSAC.

The CBPG-024 grant (pending approval) may fund:

Contracted services for compliance planning, energy management, and auditing.

Building retrofit projects (if awarded for these activities).

Since grant funding does not cover actual facility upgrades, Future funding will be required for:

Engineering and procurement efforts beyond planning.

Capital improvements necessary to meet energy performance targets.

Ongoing compliance monitoring and reporting beyond the grant period.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4914

Fund 5500

Cost Center

Originator: Rob Ney

1b. Primary customers:

All County Departments that occupy buildings over 20,000 square feet
Citizens who access County services in these buildings

2. Problem to be solved:

The Clean Buildings Performance Standard is a State-mandated requirement for energy efficiency compliance in large buildings. Compliance deadlines are approaching:

Tier 1 Buildings: Compliance required by June 1, 2026 - 2027

Tier 2 Buildings: Compliance required for buildings 20,000 – 50,000 SF

Failure to comply results in significant state fines. The County lacks in-house expertise to:

Assess and benchmark energy use.

Determine necessary upgrades and costs.

Develop energy management plans.

This request ensures grant-funded consulting services to assess compliance needs and plan upgrades. However, additional General Fund resources will be required for actual facility improvements.

3a. Options / Advantages:

Applying for a state waiver- Unlikely to be approved.

Continuing with in-house efforts - Current staff has initiated benchmarking efforts, but the complexity of compliance requires engineering expertise.

Delaying compliance- Results in fines and increased costs later.

Utilizes state grant funding to offset planning and assessment costs.

Prepares the County for compliance well before the deadline.

Allows for strategic budgeting of future capital improvements.

3b. Cost savings:

Avoidance of state-imposed fines for non-compliance.

Long-term energy savings from implementing efficiency measures.

Potential to leverage grant funding for further improvements.

4a. Outcomes:

Consultant hired to conduct energy audits and compliance assessments (2025).

Benchmarking, planning, and reporting completed for all affected buildings (2025-2026).

Compliance roadmap developed to guide necessary improvements.

4b. Measures:

Completion of audits and compliance reports.

Recommendations for required building upgrades delivered.

Progress tracking against compliance deadlines.

Successful compliance with the Clean Buildings Performance Standards.

Reduction in County energy usage through efficiency improvements.

Avoidance of fines and penalties.

5a. Other Departments/Agencies:

Yes, all departments that occupy County-owned buildings over 20,000 square feet will be impacted.

Facilities Management - Oversight of compliance planning and implementation.

County departments housed in affected buildings- May need to support compliance efforts, such as access to facilities for audits.

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

Rob Ney, Facilities Director — Responsible for project oversight and consultant coordination.

6. Funding Source:

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4914

Fund 5500

Cost Center

Originator: Rob Ney

\$449,882.29 from the WSAC-administered grant

\$200,000 from the Admin Services Fund (ASR seed funding) to initiate procurement.

CBPG-024 Grant (Pending Notification 2/24)- May provide additional funding for contracted services or building retrofits.

Additional General Fund resources will be required for:

Engineering and procurement of facility upgrades.

Capital improvements necessary for compliance.

Long-term compliance monitoring beyond grant-funded activities.