

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 4851 *Fund* 1000 *Cost Center* 10002100 *Originator:* Cathy Halka

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

Name of Request: Professional Services for Investigative Committee

X  1/16/2025
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6630.S.210688	Professional services	\$76,500
	Request Total		\$76,500

1a. Description of request:

The Whatcom County Council investigative committee on recent employment law decisions completed interviews and identified topic areas that require additional review by a third party consultant. These topic areas include county policies and human resources processes and services as well as other topics. This project was funded in 2024 (BSR 4719). A procurement process identified Matrix Consulting Group and a proposed contract will be brought to council alongside this budget re-approval.

1b. Primary customers:

Citizens and employees of Whatcom County

2. Problem to be solved:

This project is in response to a risk pool settlement regarding a harassment complaint. On April 30, 2024, Whatcom County Council approved a motion to start an investigation of recent employment law decisions as authorized by Whatcom County Charter (see AB2024-294). The investigative committee interviewed several Whatcom County employees and identified a need to review internal policies and procedures as well as human resources processes and services. The work to be done requires assistance from a consultant with expertise in these areas and will identify recommendations and improvements to create a healthier and safer work environment for Whatcom County employees.

3a. Options / Advantages:

Hiring a neutral third party consultant with expertise in these topic areas is the best option.

3b. Cost savings:

N/A

4a. Outcomes:

The deliverable will be a report with recommendations to create a healthier and safer work environment.

4b. Measures:

The report will be delivered

5a. Other Departments/Agencies:

Staff from all departments may be asked to participate in the project and provide feedback to the consultant. Human Resources in particular will be asked to provide information on procedures and services.

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

The Whatcom County Council is leading this project and will rely on the County Executive, Human Resources staff, and other County staff to participate as needed.

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 4852 Fund 1000 Cost Center 10004500 Originator: Jake Wiebusch

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

Name of Request: *Whatcom Dispute Resolution Center*

<p style="font-size: 2em; font-weight: bold; margin: 0;">X</p> <p style="margin: 0;">Department Head Signature (Required on Hard Copy Submission)</p>	<p style="font-size: 1.5em; margin: 0;">1/31/25</p> <p style="margin: 0;">Date</p>
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Costs:	Object	Object Description	Amount Requested
	4341.2400	Dispute resolution surcharge	(\$12,500)
	6650, <i>S. 450288</i>	Court evaluations/investigatio	\$12,500
	Request Total		\$0

1a. Description of request:

Whatcom Dispute Resolution Center (WDRC) provides the option of mediation services for participants in Civil and Small Claims cases filed in Whatcom County District Court. Surcharges are assessed on each filing. The revenue collected by these surcharges results in pass through revenue and is remitted to the WDRC. This is aligned with contract #202501011 and authorized by RCW 7.75 and Whatcom County Ordinance 92.92. We are seeing an increase in both Civil and Small Claims filing. Due to the increased filings and revenue, we are needing the ability to pass through these additional funds to WDRC that is received.

1b. Primary customers:

The public/Individuals who file a Civil and Small Claims Court Case in Whatcom County District Court.

2. Problem to be solved:

District Court is seeing an increase in Civil and Small Claims cases filed. The requested amount allows anticipated increased revenue/surcharges (based on the increased filings) to be remitted to Whatcom Dispute Resolution Center (WDRC). Spending authority needs to increase to allow the revenue to be passed through to WDRC.

3a. Options / Advantages:

There are no other options. This is all intake/revenue received through surcharges on each Civil and Small Claims cases filed that is pass through revenue remitted to the Whatcom Dispute Resolution Center

3b. Cost savings:

4a. Outcomes:

Fair and efficient civil case resolution options.

4b. Measures:

5a. Other Departments/Agencies:

None

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

6. Funding Source:

10004500.4341.2400 Dispute res surcharge-civil
 10004500.4341.2400 Dispute res surcharge-sm claim
 Surcharges on Civil and Small Claims Court cases as authorized by RCW 7.75 and Whatcom County

Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 4852

Fund 1000

Cost Center 10004500

Originator: Jake Wiebusch

Ordinance 92.92

Supplemental Budget Request

Non-Departmental

Suppl ID # 4884	Fund 1000	Cost Center 10004014	Originator: Tawni Helms
Year 1 2025		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Sustainable connections - Whatcom Housing Alliance

X

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	\$20,000
	Request Total		\$20,000

1a. Description of request:

During the 2025-2026 biennial budget process it was determined by the County Council that the work of the Whatcom Housing Alliance (WHA) facilitated through Sustainable Connections should continue to be funded through Whatcom County.

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

The WHA is a coalition of 40+ community organizations with the goal of improving access to affordable housing in Whatcom county. Comprised of non-profits, city and county officials, economic development groups, public health agencies, smart-growth professionals, and environmental organizations. The WHA develops solutions that will provide more housing options within our existing neighborhoods to give everyone access to healthy, affordable housing.

The WHA's goal is to create more equitable, prosperous, healthy, and diverse housing choices in all Whatcom County municipalities and neighborhoods. The WHA contains a wealth of collective and varied knowledge of housing issues, making the WHA a critical resource to increasing affordable housing options for community members of all income levels.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

Outreach and education. WHA will educate and engage policymakers, stakeholders, and a diverse contingent of community members to increase awareness about the benefits of affordable housing options in Whatcom County and increase participation in public meetings and housing-related events.

4b. Measures:

Report and recommendation will be presented to stakeholders.

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

Non-Departmental

Suppl ID # 4886 **Fund** 1000 **Cost Center** 10004057 **Originator:** Tawni Helms

Year 1 2025 Add'l FTE Priority 1

Name of Request: Office of Healthy Housing Study - Commerce Grant

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4334.0429	DC-healthy housing grant	(\$190,000)
	6630	Professional services	\$190,000
	Request Total		\$0

1a. Description of request:

This funding was generated by an operating proviso sponsored by Senator Shewmake. In June, 2024, the Executive's Office was awarded a grant (contract #202406028) to fund the services described below through June, 2025.

Funding is to be used to study the potential of creating an inter-jurisdictional coordinating body focused on improving the housing market for tenants, landlords, and those interested in becoming landlords. The study will examine the potential for an Office of Healthy Housing to have a sustainable funding model and assist landlords and tenants in understanding leases and procedures to increase housing supply by providing resources to small landlords and working with major local higher education institutions to ensure a thriving housing market.

1b. Primary customers:

Perspective tenants, landlords and the community at large.

2. Problem to be solved:

Whatcom County has a housing supply housing problem and the State has agreed to fund a study to examine the potential for an Office of Healthy Housing. The objectives of this study are to:

- a) Develop a sustainable funding model for this new office and evaluate different funding options and subsequent potential office;
- b) Develop education to assist landlords and tenants in understanding legal requirements and best practices for rental housing;
- c) Support the increase in the supply of healthy housing by providing resources to small landlords; and
- d) Collaborate with major local employers and local higher education institutions to ensure a thriving local housing market.

3a. Options / Advantages:

This is in response to the State's operating proviso to provide support to address the housing crisis in Whatcom County.

3b. Cost savings:

This is state funding so there is no cost to Whatcom County.

4a. Outcomes:

Final report and recommendations will be presented to Whatcom County officials and key stakeholders.

4b. Measures:

Deliverables will be met and final report and recommendations will be presented.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 4886

Fund 1000

Cost Center 10004057

Originator: Tawni Helms

5a. Other Departments/Agencies:

The Health Department as other departments may benefit from the final report and recommendations.

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

n/a

6. Funding Source:

Department of Commerce. Grant agreement - Whatcom County contract number: 202406028

Supplemental Budget Request

Executive

Supp'l ID # 4887 **Fund** 1000 **Cost Center** 10002401 **Originator:** Tawni Helms

Year 1 2025 Add'l FTE Priority 1

Name of Request: *Increased funding to fill 2 reclassified vacancies*

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular salaries and wages	\$44,268
	6210	Retirement	\$4,546
	6230	Social security	\$3,387
	6245	Medical insurance	(\$10)
	6255	Other health and welfare benef	\$259
	6269	Unemployment-interfund	\$59
	<i>Request Total</i>		<i>\$52,509</i>

1a. Description of request:

This SBR adds \$52,509 to the Executives Budget for 2025 wages and benefits for two previously vacant position (1 is still vacant) and reduces the 2025 budgeted amount in the leave payout cost center under the non-departmental budget for 2025. Additional budget is needed for 2025 Wages and Benefits in the Executive’s department primarily because we failed to address the reclassification of our two vacant positions in our base budget and because the recently filled Senior Policy and Project Manager position was filled at a higher salary than previously assumed; the higher starting salary reflects the skill and experience of the person filling that vacancy.

This will be paid for by reducing the 2025 budget for vacation payouts from \$239,000 to \$194,000. The intent in the 2025 budget was to include about \$200,000 in the vacation payout cost center (previously we budgeted \$400,000 annually); that reduction was based on a review of actual spending in 2023 and 2024 from that cost center. Based on previous spending, \$194,000 should be adequate in 2025 in that cost center, making this request budget neutral.

1b. Primary customers:

All County Departments

2. Problem to be solved:

Filling these vacancies will allow the Executive’s Office to be fully staffed after a long period of holding vacancies. This will provide the capacity intended to support day-to-day operations and the always expanding project and policy work and management work the Executive is responsible for.

3a. Options / Advantages:

The Executive’s Office considered continuing to hold one of the positions vacant but given the increasing needs of the County it was decided to proceed. We were fortunate in hiring a person with significant experience to fill the Senior Policy and Project Manager position that requires a higher salary than originally budget for.

3b. Cost savings:

n/a

4a. Outcomes:

- Increased capacity in the Executive’s Office is will provide more support to departments, more timely

Supplemental Budget Request

Executive

Supp'l ID # 4887

Fund 1000

Cost Center 10002401

Originator: Tawni Helms

responses to the public, and support for Council related requests for the Executive's office

4b. Measures:

5a. Other Departments/Agencies:

This will impact the entire organization as the Executive Office will essentially expand its bandwidth at a time when huge capital projects are being established as well increasing the opportunity for more timely response and support when needed.

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

- Primary responsibility for these positions are Executive Sidhu, Deputy Executive Aly Pennucci & Deputy Executive Kayla Schott-Bresler

6. Funding Source:

General Fund

Supplemental Budget Request

Non-Departmental

Suppl ID # 4888

Fund 1000

Cost Center 10004018

Originator: Tawni Helms

Year 1 2025

Add'l FTE

Priority 1

Name of Request: Companion to Budget Supplemental #4887

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6135	Leave payout	(\$52,509)
	Request Total		(\$52,509)

1a. Description of request:

This budget supplemental is the companion to Budget Supplemental #4887

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:

General Fund 1000

Supplemental Budget Request

Non-Departmental

Suppl ID # 4890 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

Year 1 2025 Add'l FTE Priority 1

Name of Request: Facilities Coordinator I GF Transfer Companion

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

Costs:	Object	Object Description	Amount Requested
	8597.C.55005001	Transfers out	\$47,210
	Request Total		\$47,210

1a. Description of request:

This is a companion to Facilities supplementals 4850 and 4889. This supplemental will facilitate a general fund transfer into the administrative services fund to support the newly proposed Coordinator I position.

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:

General Fund 1000.

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4893

Fund 1000

Cost Center 10008624

Originator: Hannah Fisk

Expenditure Type: One-Time

Year 1 2025

Add'l FTE

Add'l Space

Priority 1

Name of Request: Recovery Navigator Coordinator 2025 (Jan-Jul)

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0691	OSA-NSASO	(\$22,500)
	6120	Extra help	\$22,500
	Request Total		\$0

1a. Description of request:

In 2024, Whatcom County Health and Community Services (WCHCS) successfully secured funding to support the temporary addition of a Recovery Navigator to help support the coordination and response efforts for those experiencing overdoses in our community.

County Council previously approved this funding and use of the funds in 2024. WCHCS is now requesting expenditure authority from the North Sound Behavioral Health Administrative Services Organization (NSBHASO-ICN WCC#202304013-4) for 2025. Full allocation received: \$127,000 July 1st 2024- June 30th 2025

This initiative followed numerous requests from the community to address the urgent need for services aimed at preventing overdose deaths, particularly during the height of the overdose crisis in our area.

This temporary position will:

- Cultivate contacts and establish and maintain positive, effective, collaborative working relationships with agencies and organizations throughout Whatcom County in an effort to care for and assist individuals who are at risk of overdose and who often have frequent contact with emergency and crisis services.
- Collaborates with community service providers to bridge gaps in existing community social services to better serve the unique needs of individuals encountered and help reduce barriers experienced by program participants.
- Actively participates as a member of a multi-disciplinary team to assess client needs and create wrap around support services focused on stabilization and access to care.
- Provide advocacy and support for participants within the health care system. Coordinates transportation needs of participants.
- Collects and maintains accurate data and case records in accordance with HIPPA (45 CFR Parts 160) and Confidentiality of Alcohol and Drug Abuse Patient Records (42 CFR Part 2).
- Provides feedback for continued program development to meet the on-going and changing needs to best serve the vulnerable populations of Whatcom County.

1b. Primary customers:

The position will provide support and resource navigation to individuals post-overdose, individuals at risk of overdose and/or a history of overdose, active use, SUD/ODU, and/or not currently connected to ongoing services.

2. Problem to be solved:

Across Whatcom County, Washington, and throughout the United States, communities are grappling with

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4893

Fund 1000

Cost Center 10008624

Originator: Hannah Fisk

a rise in overdose deaths. In 2023, Whatcom County saw 136 overdose fatalities, surpassing previous years and highlighting a concerning upward trend since 2018. People facing Opioid Use Disorder often encounter significant barriers to accessing care, including limited availability of services, provider stigma, and challenges in other areas of life such as housing, employment, healthcare, education, and social support.

3a. Options / Advantages:

Overdoses, particularly from opioids and other substances, can be life-threatening, and individuals who survive an overdose often face complex barriers to accepting help. In situations where emergency medical services (EMS) are unable to transport someone to the hospital due to refusal, the risk of additional harm or even death remains high. This is where a dedicated professional, specifically trained to engage with individuals in such critical moments, can make a significant difference.

1. Improved Engagement with High-Risk Individuals: Many individuals who experience an overdose may be in a heightened state of distress, fear, or resistance to seeking help. A dedicated person, whether a peer recovery coach, outreach worker, or crisis counselor, brings a different approach—one that is more empathetic, non-judgmental, and attuned to the complex emotional and psychological state of those in crisis.

2. Building Trust and Rapport: People who have experienced an overdose may be wary of medical professionals or hospital systems due to past negative experiences or fear of legal repercussions. Having someone who can and has the time to establish rapport and trust can make all the difference. This individual is uniquely positioned to bridge the gap between the person's current reluctance to seek help and the possibility of connecting them with life-saving resources.

3. Tailored, Compassionate Outreach: A dedicated professional can use alternative strategies to approach individuals who are refusing help, such as motivational interviewing or harm reduction techniques. These methods are designed to meet people where they are in their journey and encourage them to consider the potential benefits of seeking help, all while respecting their autonomy. By taking the time to listen and understand their fears and hesitations, they can identify the most effective way to engage the individual.

4. Connecting to Resources for Long-Term Support: Refusing immediate medical care doesn't necessarily mean someone is unwilling to address their underlying issues. A dedicated outreach person can help individuals access community resources such as addiction treatment programs, mental health services, safe housing, or social support networks. By focusing on the long-term well-being of the individual, this person can help ensure that survivors are connected to the right services for recovery, reducing the likelihood of future overdoses.

5. Reducing Future Overdose Risk: A critical aspect of this role is not only immediate intervention but also preventing future harm. By offering a compassionate, individualized approach, this person can encourage the individual to adopt harm reduction strategies, such as carrying naloxone, and help them address the root causes of their substance use. This proactive support can ultimately reduce the risk of future overdoses and contribute to broader public health efforts.

3b. Cost savings:

N/A

4a. Outcomes:

Community members will have a higher success rate of getting SUD assessments, engagement, and into treatment due to receiving services in locations where they currently reside and in a manner that reflects their current need.

4b. Measures:

1. Total number of individual referrals received.
2. Total number of contacts made.
3. Total number of client acceptance into a treatment facility when assessed level of care and diagnosis recommends treatment.

5a. Other Departments/Agencies:

N/A

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4893

Fund 1000

Cost Center 10008624

Originator: Hannah Fisk

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

Hannah Fisk from the Health and Community Services, Special Projects Manager, will be responsible for reporting to the revenue source and ensure the services are delivered as intended and to representing the Department's interest.

Ashley Smith from the Health and Community Services, Response Systems Supervisor, will be responsible for overseeing this position and the daily duties.

6. Funding Source:

This funding is being received through the NS BHASO Integrated Care Network Contract.
NSBHASO-ICN WCC#202304013-4

This Extra Help position is funded through June 30 and is splitting time with 18538225 Injury and Violence Prevention Overdose Data to Action in States. After this funding times out, work will continue entirely in 18538225.

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4894

Fund 1000

Cost Center 10008626

Originator: Hannah Fisk

Expenditure Type: One-Time

Year 1 2025

Add'l FTE

Add'l Space

Priority 1

Name of Request: SUD Professional 2025

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0691	OSA-NSASO	(\$72,100)
	6610	Contractual services	\$72,100
	Request Total		\$0

1a. Description of request:

In 2024, Whatcom County Health and Community Services (WCHCS) successfully secured funding to support the Substance Use Disorder (SUD) assessment and referral services at the PeaceHealth Medical Center. This initiative followed numerous requests from the community to address the urgent need for services aimed at preventing overdose deaths, particularly during the height of the overdose crisis in our area. The project, which began in 2024, will continue into 2025.

WCHCS is now requesting expenditure authority from the North Sound Behavioral Health Administrative Services Organization (NSBHASO-ICN WCC#202304013-4) for 2025.

WCHCS received \$100,000 for July 1st 2024- June 30th 2025 and the remaining approximately \$72,100 of unspent funds is being requested to continue the Substance Use Disorder Professional (SUDP) with Lifeline Connections to be located at PeaceHealth Medical Center.

This adds a position to our community but not the County itself. This is one-time funding and has no option for renewal. If this position proves helpful to the community then additional funding will have to be secured to maintain it. The providers working on this project are aware of these details. This pays 100% of the cost of the position added to the community.

The SUDP will:

A. Respond to patients in the Emergency Department to conduct SUD assessments for people needing treatment, and prioritize the referrals in the following ways:

1. People who experienced an overdose resulting in an emergency room visit.
2. People who tested positive for or are identified as using substances.
3. Individuals requesting additional support in coordinating substance use treatment.

B. Conduct assessments in person or by remote means whenever possible, and include a strengths-based biopsychosocial history.

C. After a SUD assessment is completed, coordinate treatment placement to a SUD or co-occurring disorder inpatient or outpatient facility as appropriate.

F. Arrange an admission date and facilitate the means to arrive to the treatment program on the specified date.

H. Attend coordination meetings with staff of the existing SUD providers to ensure communication and coordination of services.

1b. Primary customers:

Community members who enter into PeaceHealth's Medical Center due to substance use.

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4894

Fund 1000

Cost Center 10008626

Originator: Hannah Fisk

2. Problem to be solved:

Across Whatcom County, Washington, and throughout the United States, communities are grappling with a rise in overdose deaths. In 2023, Whatcom County saw 136 overdose fatalities, surpassing previous years and highlighting a concerning upward trend since 2018. People facing Opioid Use Disorder often encounter significant barriers to accessing care, including limited availability of services, provider stigma, and challenges in other areas of life such as housing, employment, healthcare, education, and social support.

3a. Options / Advantages:

Having a SUDP at the local hospital setting offers a comprehensive approach to treatment, providing both medical care for physical health conditions and behavioral health support for substance use issues in one integrated setting. This holistic care leads to more effective outcomes, as patients receive treatment for their full range of needs.

Many individuals with substance use disorders also have co-occurring physical or mental health issues, such as infectious diseases, overdose, or mental health disorders like depression and anxiety. In a hospital setting, patients can access immediate medical support, including urgent care, detoxification, and withdrawal management, ensuring their safety during treatment. This integrated care, provided by a multidisciplinary team of physicians, addiction counselors, nurses, social workers, and psychiatrists, addresses all aspects of the patient's health, from stabilization to recovery.

Hospitals are equipped with advanced medical technology to monitor patients during detoxification and provide necessary treatments. In case of emergencies, such as overdose or severe withdrawal, a hospital-based SUDP ensures 24/7 care, with specialists available to manage complex cases.

For patients, the familiarity of a hospital setting can reduce the intimidation often associated with addiction treatment. This environment offers a safe, controlled space where patients can complete their assessment without distractions or risks, making the transition into treatment smoother, especially for those who may be hesitant to seek help in other settings. Furthermore, a hospital setting can reduce the stigma typically associated with addiction treatment, reframing it as a health issue rather than a moral failing.

In summary, having a SUDP within a hospital ensures seamless, integrated care, enhances patient safety, and addresses the full spectrum of physical, mental, and behavioral health needs, leading to better overall treatment outcomes.

3b. Cost savings:

N/A

4a. Outcomes:

Community members will have a higher success rate of getting SUD assessments, engagement, and into treatment due to the unique nature of the location of the service. The goal of this position is to conduct approximately 100 assessments a year, accompanied by individual case management services sufficient to ensure treatment coordination.

4b. Measures:

- 1.Total number of individual referrals received by SUDP and completion rate.
- 2.Total number of completed ASAM assessments by SUDP, including how many were minors if data size is large enough to maintain anonymity of minors.
- 3.Rate of patient acceptance into a treatment facility when assessed level of care and diagnosis recommends treatment.

5a. Other Departments/Agencies:

This is done in coordination with PeaceHealth Medical Center and Lifeline Connections.

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

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

Rachel Lucy from PeaceHealth, Director of Community Health Northwest, will be responsible for being the

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Status: Pending

Health

Response Division

Supp'l ID # 4894

Fund 1000

Cost Center 10008626

Originator: Hannah Fisk

contact with Lifeline and WCHCS to mitigate any issues preventing the services from being delivered.

Julie Grendon from Lifeline Connections, Regional Director, will be responsible for being the contact with PeaceHealth to ensure the services are delivered as intended in this location.

6. Funding Source:

This funding is being received through the NS BHASO Integrated Care Network Contract.

NSBHASO-ICN WCC#202304013-4

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 4849

Fund 1351

Cost Center 13511040

Originator: Stephanie Webster

Expenditure Type: One-Time

Year 1 2025

Add'l FTE

Add'l Space

Priority 1

Name of Request: WA-EMD Nov21 Fid WCDRF

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0181	MD-FEMA	(\$358,853)
	6610	Contractual services	\$353,853
	Request Total		(\$5,000)

1a. Description of request:

For state fiscal year 2025, Whatcom County was awarded \$720,000 by the Washington State Military Department (wcc#202308011-1) to support the county's efforts to provide essential community services and recovery assistance following the state and federally declared November 2021 Atmospheric River Weather Event. A little over \$313,000 was expended in 2024. We request the budget authority to expend the remaining funding provided by the grant.

The grant allows reimbursement for administration expenses. For 2025, a request will be submitted for the transfer of \$5,000 in salary expenses from existing budget authority under Emergency Management, cost center 13511000.

1b. Primary customers:

Whatcom County residents and visitors.

2. Problem to be solved:

This grant provides funding to help support essential community services and recovery assistance following the November 2021 Atmospheric River Weather Event.

3a. Options / Advantages:

This grant will enable Whatcom County to facilitate needed assistance using State funding to help the impacted households that have exhausted or do not qualify for other funding sources.

3b. Cost savings:

This award will help our community continue to rebuild using outside resources.

4a. Outcomes:

Projects and services will be completed by June 30, 2025.

4b. Measures:

DEM will monitor progress of projects against grant deliverables.

5a. Other Departments/Agencies:

Whatcom Long Term Recovery Group (WLTRG), in collaboration with Whatcom County Sheriff's Office Division of Emergency Management, will provide Disaster Case Management services.

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

WLTRG: Ashley Butenschoen (Vice President) and Tanya Silves (Treasurer)

6. Funding Source:

State grant from Washington State Department of Commerce, Emergency Rapid Response (ERR) Grant Program, Contract Number 24-62511-001-02

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 4885 **Fund** 1351 **Cost Center** 13511053 **Originator:** Stephanie Webster

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

Name of Request: Bomb Cyclone 2024 Individual Assistance

X

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

Costs:	Object	Object Description	Amount Requested
	4334.0181	MD-FEMA	(\$135,000)
	7190	Other miscellaneous	\$121,500
	Request Total		(\$13,500)

1a. Description of request:

Whatcom County was awarded \$135,000 by the Washington State Military Department (wcc#202501033) to support the county's efforts to provide essential recovery assistance following the November 2024 state declared Bomb Cyclone weather event. The contract is anticipated to be on the Council agenda February 11, 2025. We request the corresponding budget authority to expend the funding provided by the grant.

The grant also allows reimbursement for administration expenses. A request will be submitted for the transfer of \$13,500 in salary expenses from existing budget authority under Emergency Management, cost center 13511000.

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

This grant provides funding to help support essential recovery assistance following the November Bomb Cyclone weather event.

3a. Options / Advantages:

This grant will enable Whatcom County to facilitate needed assistance using State funding to help the qualified low-income impacted households that have exhausted or do not qualify for other funding sources.

3b. Cost savings:

This award will help our community continue to rebuild using outside resources.

4a. Outcomes:

Projects and services will be completed by June 30, 2025.

4b. Measures:

DEM will monitor progress of projects against grant deliverables.

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:

State grant from Washington State Military Department and Emergency Rapid Response funds, Contract Number D25-038 (wcc#202501033)

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4857 Fund 1800 Cost Center 18001003 Originator: Rod Lamb

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

Name of Request: Hovander Homestead Park - Vision Plan

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$25,000
	6630	Professional services	\$265,000
	Request Total		\$290,000

1a. Description of request:

Funding for this project was previously approved by Council through ORD 2024-029, however, due to delays in professional services procurement, Parks was unable to encumber the funding so that it would be carried into the 2025 budget. Parks has since selected a consultant team and is working with them to craft a project proposal and fee estimate. Approval of this funding request will allow parks to move ahead with contracting and begin the Vision Planning effort for Hovander Homestead Park

This request will support planning and design services to complete a park vision plan for Hovander Homestead Park. Over the last few decades several short and project-specific planning activities have been completed, but there has not been a holistic planning effort, nor one that has included intentional community-engagement in the planning process. Hovander Park is one of the most visited facilities within the park system. However, as demand has increased, investment in upgrading, or expanding recreational facilities, and associated infrastructure has fallen short. This effort will inventory existing recreational assets, analyze on- and off-site opportunities and constraints (e.g., park access and circulation, sensitive areas and critical habitat features, historic resources, potential impacts of climate change especially in terms of flooding and severe weather events). The result will be an actionable long-range vision and operation plan that will guide park improvements, improve operational efficiency, and improve recreational service delivery to the citizens of Whatcom County.

1b. Primary customers:

Citizens and visitors to Whatcom County will be the primary beneficiaries of this effort.

2. Problem to be solved:

Hovander Homestead Park is one of Whatcom County's flagship parks and visitors records consistently demonstrate its popularity and increasing use, especially since the COVID-19 pandemic. There are several capital maintenance projects that have been identified on the department's capital project list for multiple years. These projects are generally reactive, and demonstrate an effort to protect existing park infrastructure. Prior park-level master planning last occurred in 1973. Planning was undertaken in 2009 focused on site-specific circulation and existing use areas. This planning, while informative to anticipated vision planning, was not conducted with the level of a robust public outreach and engagement effort that is required given changing community demographics and expectations. Given the park does not currently have an up-to-date overall park master plan to guide capital improvements, or capital maintenance activities, such a robust planning effort is warranted.

3a. Options / Advantages:

The other option would be to continue to maintain and operate Hovander with the existing facilities and park infrastructure. However, there are several issues with this option. The first issue relates to flooding. Much of the parks public infrastructure is in the flood plan. The park is a receiving area for flood waters

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4657

Fund 1800

Cost Center 18001003

Originator: Rod Lamb

and flooding is expected to be more frequent and severe over time. A holistic vision plan that incorporates flood mitigation is important to protect public infrastructure investments. The second issue is that the condition of much of the existing improvements will require significant upgrades in the near future. An example includes the main park access road. The current road is a narrow single lane road that must support two-way traffic into and out of the park. The entrance road does have a pull-off areas that allow oncoming traffic to pass, but there are so few of them that cars are forced off drive off the road into grassy areas to avoid conflict with other vehicles. The constant driving over and off of the road causes considerable wear, and degradation of the road system. Given the volume of traffic, both vehicle, bicycle and pedestrian widening the road to two lanes with bike facilities is desperately needed and warranted. The road system is just one example of such infrastructure. Existing restrooms, pedestrian walkways, maintenance facilities and the many historic buildings that are within the park also need to be evaluated, so an actionable improvement and management plan can be crafted.

3b. Cost savings:

Developing a detailed park master plan, and operations framework allows for a proactive implementation effort rather than what has historically been a reactive posture, making emergency repairs to protect visitor safety and stabilize park facilities. For example, improving road systems, allows for upgrades to underground utilities much more economically than servicing or repairing these systems separately.

4a. Outcomes:

The outcome of this effort will be a detailed improvement and operations plan for Hovander Park. The plan will be actionable as soon as it's completed and will be references for a planning period of at least 15 years.

4b. Measures:

The outcome of this effort will be a detailed improvement and operations plan for Hovander Park. The plan will be actionable as soon as it's completed and will be references for a planning period of at least 15 years.

5a. Other Departments/Agencies:

Parks anticipates close collaboration with Public Works, River & Flood in this improvement effort. Other departments such as Health, and Planning & Development Services would also be engaged to assure regulatory compliance and to optimize public outreach and notification.

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

Rod Lamb, Design & Development Manager

6. Funding Source:

Parks Special Revenue

Supplemental Budget Request

Health

Administration

Suppl ID # 4891 **Fund** 1852 **Cost Center** 18521002 **Originator:** Chris D'Onofrio

Year 1 2025 Add'l FTE Priority 1

Name of Request: *Reallocation of Expiring CHG Funds from 2024*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0426	DC-homeless grnt asst prgm	(\$679,750)
	6610	Contractual services	\$679,750
	Request Total		\$0

1a. Description of request:

Underspent 2024 funds from the Consolidated Homeless Grant can increase services prior to their expiration at the end of the state fiscal year (June 30, 2025) and be used to retain local funds. Existing contracts can be increased to expand shelter capacity for homeless families with children during the winter, increase capacity to administer eviction prevention funding, and also allow Whatcom County to conserve use of local funds. Additionally, this request will allow for a larger contingency for operating costs of Severe Weather Shelter, if necessary.

1b. Primary customers:

These funds will make additional motel rooms available for families with children who are currently sleeping outdoors or in vehicles.

2. Problem to be solved:

Throughout Whatcom County, dozens of families with children are residing in dangerous locations due to a shortage of emergency shelter beds while other households are at-risk of homelessness after falling behind on rent payments. Funding for housing services are insufficient to address the housing crisis, but these additional grant funds will allow for both a service expansion to increase motel beds for families, provide rental arrears and supportive services for households at risk of eviction, and a healthier fund balance for local funds.

3a. Options / Advantages:

Provision of motel rooms for homeless families offers immediate respite from the elements and provides an opportunity to meaningful connect with case workers while establishing a baseline of security. A consistent, safe location provides the family a chance to stabilize and plan beyond their immediate needs. These funds will allow for more families to use motels and/or the seasonal motel program to extend beyond the end of February. The eviction prevention program will also use these unspent 2024 funds to increase the availability of financial resources for at-risk households and increase the ability of partner staff to provide services to help those families stabilize financial conditions and reduce the need for future services.

3b. Cost savings:

The proposed expansion of shelter does not produce any immediate cost savings, but the families served are likely to experience a reduction in trauma and other negative health consequences that have the potential to become costly in the future. Eviction prevention funding is likely to result in a reduction in need for costlier services to rehouse households who lose their housing. The cost of retaining an apartment is generally much less than the cost of securing a new one if a household has been evicted. Lastly, by using these funds to pay for personnel who operate system components on behalf of Whatcom County it will allow Whatcom County to save approximately \$200,000 in local housing dollars that can be used for other purposes in the future.

Supplemental Budget Request

Health

Administration

Suppl ID # 4891

Fund 1852

Cost Center 18521002

Originator: Chris D'Onofrio

4a. Outcomes:

Approximately 900 nights of motel units will become available through the deployment of these funds. Another 25-30 households will receive rental assistance to pay arrears and avoid eviction while being provided with services to improve financial health. Grant funds can be used to retain \$200,000 from the Document Recording Fee housing services fund, and another \$96,761 will be reserved for potential cost overages for the Severe Weather Shelter, if that becomes necessary.

4b. Measures:

Contracted agencies will report expenditures and the number of households served. Severe Weather Shelter funding and outcomes are tracked internally and will be included in an after-action report.

5a. Other Departments/Agencies:

Contracted agencies will work with Opportunity Council to access these funds that are paid to motel operators on behalf of vulnerable families. This may include YWCA, DVSAS, and the Community Services department of Opportunity Council. Eviction Prevention Funding is distributed through the Community Services department's Community Resource Center.

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

Chris D'Onofrio will work with Opportunity Council, DVSAS, and the YWCA to oversee the use of these funds. He will verify that funds are used for eligible households and operators comply with all county policies.

6. Funding Source:

Consolidated Homeless Grant (Washington State Department of Commerce); contract #202307017.

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4895 Fund 1853 Cost Center 18538525 Originator: Melora Christensen

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

Name of Request: Injury & Violence Prev. - Overdose Data Action '25

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.04910	DH-local opi prev	(\$119,420)
	6120	Extra help	\$50,000
	6320	Office and operating supplies	\$7,800
	6410	Fuel	\$1,500
	6510	Tools and equipment	\$14,100
	6630	Professional services	\$3,500
	6780	Education and training	\$4,520
	Request Total		(\$38,000)

1a. Description of request:

Health and Community Services requests spending authority to support our Overdose Prevention and Response work in line with the Fentanyl Operations plan. This funding supports a portion of the temporary Behavioral Health specialist and supervisor and the supplies and materials for the work they will be performing. This funding is braided with the one-time Recovery Navigator Coordinator funding from the North Sound Behavioral Health Administrative Services Organization.

The Behavioral Health Specialist-Overdose Prevention and Response (BHS-OPR) is a temporary 1.0 FTE position that will provide a coordinated response to support overdose survivors, and those at risk of overdose. They will work to stabilize a community member in distress and connect them with appropriate and essential services.

The BHS-OPR will be housed in the Response Systems division (RSD) and will be able to collaborate with GRACE (Ground-level Response and Coordinated Engagement), LEAD (Law Enforcement Assisted Diversion/Let Everyone Advance with Dignity), Mental Health Court, ART (Alternative Response Team), the Co-Responder program and Street Medicine.

1b. Primary customers:

The BHS-OPR will support overdose survivors, individuals with a history of overdose and those actively using substances, particularly opioids. We will prioritize individuals facing additional barriers, such as homelessness, disabilities and involvement with the criminal legal system.

The services provided by the BHS-OPR are at no cost to the participant and broad in range including providing outreach supplies, brief screenings, information and linkages to community-based care, crisis intervention, and transportation. The BHS-OPR will partner closely with the emergency department, local MOUD providers, and the Response Systems Division (RSD).

The BHS-OPR will not perform any law enforcement duties or emergency medical services. The BHS-OPR will provide a follow up response and will not be used as a substitute for situations which require a law enforcement or emergency medical services presence.

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4895

Fund 1853

Cost Center 18538525

Originator: Melora Christensen

2. Problem to be solved:

The opioid epidemic has been a growing concern in Whatcom County and strains many of our public and social services. While abuse of prescription opioids has trended downward for the past few years, other synthetic opioids (e.g. Fentanyl) have experienced significant growth. With high potency opioids more available, overdose deaths and overdoses crises have increased. Poly drug use, use of opioids with other substances, has also been a growing concern. Without proper interventions, these issues also increase the need for more expensive and intensive supports (treatment, emergency room visits, jail, etc.)

There is a need for dedicated staff to provide outreach services to individuals after surviving an overdose or to individuals identified at high risk of overdose.

RSD programs aim to improve system coordination while connecting those with unmet needs to the correct resource for stabilization.

3a. Options / Advantages:

RSD affords a unique opportunity to coordinate responses to vulnerable and widely diverse populations with unmet needs or in some level of crisis, often in adverse situations. RSD staff work in community settings such as public spaces, homes, homeless shelters, encampments; not out of an office or a clinic setting. They work with a variety of interagency partners, paired with law enforcement or emergency medical professionals, co- responders-or independently; some may be deployed from What-Comm 911. Many of the individuals RSD supports lack access to appropriate health care. By working with individuals outside of a clinic setting, RSD is often able to provide support within the community. This builds a bridge to other services through Trauma Informed Care, and provides trust to help transition more complex cases to a health care clinic setting.

3b. Cost savings:

Coordinated physical and behavioral health care are essential for individuals to move out of the crisis system and into appropriate care. These community-based services are less expensive and often more effective than numerous emergency service responses with EMS, law enforcement, jail or the hospital emergency department.

The BHS-OPR work will alleviate the pressure on our 1st Responder and hospital system by providing hands-on support to individuals who are suffering from Substance Use Disorder.

4a. Outcomes:

Desired outcomes include:

- Increased collaboration, coordination, and communication among partners
- Increased use of navigators to link people who use drugs (PWUD) to care and services
- Increased linkages to care and engagement in care across various settings
- Increased awareness of the drug overdose epidemic, harm reduction efforts, and evidence-based approaches

4b. Measures:

- Number of referrals
- Type of referral
- Number of contacts made
- Type of contact (phone, in-person, etc.)
- Engagement at 1 month, 3 months, and 6 months
- Outcome of linkages to care
- Declined
- Referral made
- Transportation
- Warm hand-off
- Average number of overdoses per person
- Potential sources: What-Comm, PHSJ, ImageTrend, participant report
- Pre and post intervention comparison

Supplemental Budget Request

Status: Pending

Health

Response Division

Supp'l ID # 4895

Fund 1853

Cost Center 18538525

Originator: Melora Christensen

•Retention in care

5a. Other Departments/Agencies:

N/A

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

Ashley Smith, GRACE Program Supervisor

Malora Christensen, RSD Manager

6. Funding Source:

DOH ConCon Contract # CLH31033- Injury & Violence Prevention-Overdose Data to Action in States

Supplemental Budget Request

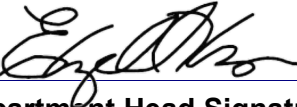
Public Works

Administration

Suppl ID # 4873 Fund 1900 Cost Center 19008011 Originator: J. Green

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

Name of Request: Road Fund Companion to SBR 4872- Ferry Insurance

X 

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597.C.49001001	Transfers out	\$3,080
	Request Total		\$3,080

1a. Description of request:

This is a companion to supplemental #4872, which provides the 45% Road Fund contribution to the ferry insurance cost increase.

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:

The Road Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4864

Fund 3240

Cost Center 32408023

Originator: Rod Lamb

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

Name of Request: Samish Park Pedestrian Bridge Replacement

X



2/5/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$10,000
	6630	Professional services	\$25,000
	7380	Other improvements	\$50,000
	Request Total		\$85,000

1a. Description of request:

This project will provide for replacement of the Pedestrian Bridge at Samish Park that connects the shoreline trail over a small creek that has undermined the existing bridge over a number of years. The bridge is currently closed to use for public safety while the park itself is closed as Public Works undertakes the Lake Samish Bridge replacement and uses the Samish Park parking area as a staging location. This park closure provides an opportunity to replace the Pedestrian Bridge without visitors in the park for a significant period of the bridge's planning and construction.

1b. Primary customers:

Users of Lake Samish Park are the primary customers and are varied in their recreational pursuits. The bridge services hikers, swimmers, fishers, and boaters that all seek access to the shoreline trail and associated docks.

2. Problem to be solved:

Over a period of many years, the creek that the bridge passes over has consistently eroded away the bank that the bridge is perched upon. The banks have been cut back to the point that the bridge's foundation is being undermined and there is concern that more erosion may result in the bridge falling from its foundation. As an integral part of the trail system in Samish Park, the bridge replacement is necessary to ensure park patrons are able to safely cross the creek and to protect the habitat, vegetation, and water quality of the lake itself. Lake Samish Park is one of our most visited parks, especially in the summer, and the lack of a bridge will not only pose a safety concern as users try to navigate the shoreline, but will also increase habitat destruction and erosion in a sensitive area along the shore.

3a. Options / Advantages:

We considered several alternative options, mainly the relocation of the bridge and trail upslope from its current location. However, this would still require the construction of a bridge to cross the creek and doing so in a new location would present further challenges regarding permitting and project budget. The other alternative would be to remove the bridge altogether which would reduce access in an incredibly busy area and result in park users charting their own course, a safety and environmental concern.

3b. Cost savings:

Cost savings center around potential future damage and/or lawsuits surrounding the lack of safe access to the shoreline trail at Lake Samish Park. Additionally, efficient completion of the project will reduce cost increase due to price inflation of necessary materials.

4a. Outcomes:

Design work will occur in 2025 and construction will commence in 2025 with final completion by spring of 2026 to ensure access by the busy summer season.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 4864

Fund 3240

Cost Center 32408023

Originator: Rod Lamb

4b. Measures:

The bridge will be designed, constructed, installed, and inspected.

5a. Other Departments/Agencies:

Whatcom County Planning and Development Services is responsible for issuing permits for this project. Additionally, an HPA obtained through the Washington Department of Fish and Game may be required.

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

David Bramer, Parks Special Project Manager

6. Funding Source:

REET 2

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID #: 4867 Fund 3240 Cost Center 32408024 Originator: Rod Lamb

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

Name of Request: Van Zandt Community Hall Renovation

X		2/3/25 Date
Department Head Signature (Required on Hard Copy Submission)		

Costs:	Object	Object Description	Amount Requested
	4334.0421	DC-crime victim	(\$486,940)
	4367.1000	Donations	(\$100,000)
	6190	Direct billing rate	\$15,000
	6630	Professional services	\$83,423
	7380	Other improvements	\$856,940
	Request Total		\$368,423

1a. Description of request:

The goal of this project is to complete the renovation of the Van Zandt Community Hall a vital community resource in East Whatcom County. Initial funding for this project was the result of a Commerce Department grant in the amount of \$486,940 which was supplemented by \$50,000 of REET 2 funding and was approved by Council in 2024, ORD 2023-068, for a total project of \$536,940. A total of \$110,00 of that funding was encumbered with a contract for architectural design services. However, unencumbered portions of that funding lapsed at the end of 2024 due the end of the fiscal biennium.

This request is for \$871,940 which is inclusive of a \$486,940 grant from the Department of Commerce, a \$100,000 private donation from the South Fork Valley Community Association and \$233,000 of REET 2 (as approved in the 2025 CIP). And an additional \$52,000 to cover final construction estimates and anticipated direct billing costs to cover Park staff project administration.

The hall has served as a venue for a wide variety of community gatherings for over 60 years. This project will double the legal capacity for events with the addition of a new entrance, improve restrooms to accommodate ADA accessibility requirements, increase storage and operating space for the local radio station (KAVZ 102.5 FM) by ~300 sq ft, restore original elements of the historic building, repair walls and ceiling, and improve the kitchen area. When completed, increased revenue from hall rentals will support continued maintenance and improvement of the building.

1b. Primary customers:

Residents and visitors to Whatcom County are the primary customers for this effort. The Van Zandt Community Hall is highly utilized by the local community as demonstrated through attendance of entertainment and educational events hosted by the South Fork Valley Community Association (SFVCA).

2. Problem to be solved:

The Van Zandt Community Hall facility is nearly 100 years old. Originally constructed as a school facility, the building has been remodeled and altered multiple times to facilitate various activities. This effort will facilitate an additional egress point that will increase the maximum building occupancy allowing for increased access to educational and community social events to residents and visitors of Whatcom County. Additionally, the renovation project will not only improve conditions for public events but also increase the appeal of the facility as a venue for rent for private events, the proceeds of which support the community resilience-building activities of the South Fork Valley Community Association.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4867

Fund 3240

Cost Center 32408024

Originator: Rod Lamb

3a. Options / Advantages:

Increasing occupancy permitted within the Community Hall could also be accommodated by adding on to the existing structure to increase the total floor square footage, however this option would be much more costly option than increasing occupancy by adding an egress point to the existing building, largely within the existing building footprint.

3b. Cost savings:

Largely maintaining the existing building envelope with a modest addition accommodating the additional building egress are the specific cost saving strategies of this proposal.

4a. Outcomes:

The design and engineering effort is currently underway, permit applications are scheduled to be submitted in the Spring of 2025. Following permit approval, the project will be bid likely in late Summer with construction beginning in the Fall. Final outcome will be completing the renovation effort, and opening the facility to the community in the Spring of 2026.

4b. Measures:

Increased access to educational and community social events will be the primary result of this project. Additionally, funding provided by the State of Washington will also allow for several capital maintenance efforts that will be integrated into the overall project. These include updating the kitchen facility, reclaiming historic building openings (windows) that were previously covered, and repainting the building's interior.

5a. Other Departments/Agencies:

Yes, Planning & Development Services, Public Works, and the Health Department will be involved in permit review and approval.

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

Rod Lamb, Design & Development Manager

6. Funding Source:

Local Community Project Grant, Washington State Capital Budget and REET 2, and private donations raised by the South Fork Valley Community Association.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4862

Fund 3241

Cost Center 32415020

Originator: Rob Ney

Year 1 2025

Add'l FTE

Priority 1

Name of Request: *Re Appropriation of Prosecutor Tenant Improvements*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7070	Minor remodeling	\$70,000
	Request Total		\$70,000

1a. Description of request:

The Council approved Supplemental 2024-4549 in February 2024. Shortly after, the Prosecutor's Office wanted to look globally at their office for efficiency. This project was delayed while that effort was taking place. This request is to re-establish that funding and move forward with minor remodeling.

The Prosecuting Attorney was granted additional FTE's in the 2024 Mid Biennium Budget. This request would fund several small tenant improvements that will allow for conversion of underutilized space to additional staff work areas.

Direct Labor: \$30,000
 Materials: \$10,000
 Sub Contracts: \$30,000

1b. Primary customers:

The Prosecuting Attorney's office

2. Problem to be solved:

Create additional work areas for staff that were approved in the 2024 budget.

3a. Options / Advantages:

The only other option is to not perform the improvements.

These improvements will be in place for as long as the Courthouse is in operation and increase efficiency for the Prosecuting Attorney's office.

3b. Cost savings:

Facilities Management will perform as many tasks as possible to decrease the cost to the County. Facilities will also manage the project so that a General Contractor does not add mark p to the project for his subcontractors.

4a. Outcomes:

Once the improvements are in place, additional staff will have efficient work areas.

4b. Measures:

When the new improvements are in place, at or under budget.

When the project has been completed under budget.

5a. Other Departments/Agencies:

Only those that will interact with areas of improvements.
 Prosecuting Attorney's Office

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4862

Fund 3241

Cost Center 32415020

Originator: Rob Ney

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

Rob Ney, Facilities Director

6. Funding Source:

REET I fund 3241.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4876 Fund 3242 Cost Center 32422436 Originator: Tawni Helms

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

Name of Request: Habitat Land Acquisition - EDI

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

Costs:	Object	Object Description	Amount Requested
	7220	Intergovern subsidies-grant	\$231,000
	7225	Intergovern subsidies-loan	\$469,000
	Request Total		\$700,000

1a. Description of request:

On November 19, 2025 the Whatcom County Council approved Ordinance #2024-066 authorizing the use of EDI funding for Habit for Humanity's land acquisition project. This budget supplemental mirrors the one approved through that Ordinance because the subsequent contract was not entered into before the end of the year.

Habitat for Humanity applied for EDI funds to respond to a unique opportunity that will allow them to acquire 2.5 acres of land from Kulshan community Land Trust (KCLT). This property is located at 1050 Telegraph Road in Bellingham WA. The requested funding is in the amount of a \$469,000 loan and a grant for \$231,00 for a total of \$700,000. The purchase price of the property equals the appraisal price of \$1,325,000 with Habitat for Humanity providing the balance of funds necessary to purchase. No other source or financing will be required for the acquisition. This loan/grant funding will allow Habitat to build 40 or more homes in Bellingham that low (30-80% AMI) clients can afford to purchase.

1b. Primary customers:

Low AMI (30-80%) clients who are working on purchasing a home.

2. Problem to be solved:

Housing remains a significant issue in Whatcom County and across the nation. This is a rare opportunity that will allow for affordable housing to be constructed and sustained.

3a. Options / Advantages:

On October 9, 2024 the EDI Board unanimously recommended funding for this project. The administrator is putting forward the budget supplemental request to ensure funding can be approved again in 2025 and the loan/grant agreement will be brought forward in February.

3b. Cost savings:

n/a

4a. Outcomes:

Homes will be constructed in a location that is 100 feet of a bus stop and within walking distance of grocery stores, restaurants, shopping and other important amenities and essential services. Low AMI (30-80%) eligible families will have the opportunity to purchase an affordable home.

4b. Measures:

Homes will be developed on this property and the funding recipient will provide progress reports of the development.

5a. Other Departments/Agencies:

Homes will be developed on this property and the funding recipient will provide progress reports of the

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4876

Fund 3242

Cost Center 32422436

Originator: Tawni Helms

development.

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

n/a

6. Funding Source:

Public Utilities Improvement Fund.

Supplemental Budget Request

Non-Departmental

Suppl ID # 4881	Fund 3242	Cost Center 32422432	Originator: Tawni Helms
Year 1 2025		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Rural Broadband

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7220	Intergovern subsidies-grant	\$1,750,930
	Request Total		\$1,750,930

1a. Description of request:

In July, 2022 Whatcom County entered into an agreement (#202207029) with the Port of Bellingham utilizing EDI Program funding to support the Port's Rural Broadband construction project. This project is designed to benefit the North Lynden and North Ferndale areas.

This is NOT a new funding request but rather a re-appropriation of the previously funded contract to move the funding to 2025.

1b. Primary customers:

North Lynden and Ferndale residents.

2. Problem to be solved:

This project supports the growth of multiple jurisdictions, industries and workforce throughout the county.

3a. Options / Advantages:

This funding has been used to leverage and match state funding.

3b. Cost savings:

4a. Outcomes:

Rural broadband will be accessible to residents living in rural Whatcom County.

4b. Measures:

Funding will be used to design, permit and construct a 47-mile fiber to the broadband network north of the City of Lynden and open access fiber network located east of Lake Terrell and North West of the City of Ferndale.

5a. Other Departments/Agencies:

n/a

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

6. Funding Source:

Public Utilities Improvement Fund - EDI

Supplemental Budget Request

Public Works

Ferry & Docks

Suppl ID # 4872

Fund 4900 **Cost Center** 49001001 **Originator:** Chantelle Russell

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

Name of Request: *Ferry Insurance increase*

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6910	Insurance premiums	\$6,844
	8397.C.19008011	Transfers in	(\$3,080)
	Request Total		\$3,764

1a. Description of request:

The 2025 Whatcom Chief ferry insurance premium continues to rise exponentially from the 2023 insurance premium.

Companion supplemental #4873, provides the 45% Road Fund portion to cover this operating cost.

1b. Primary customers:

Whatcom County, ferry employees, ferry users, and the general public.

2. Problem to be solved:

Whatcom County utilizes HUB International as our insurance broker for the Whatcom Chief ferry boat. There was only bidder for 2024 and their insurance bid rose exponentially from approximately \$51K in 2023 to \$95K in 2024. For 2025, we had a similar outcome, since there was only one bidder and the bid increased from \$95,553 to \$131,344.

During the 2025-2026 biennial budget, Public Works budgeted for a 30% increase in insurance costs for the Whatcom Chief in 2025. Unfortunately, the actual cost raised by 37% in 2025.

Public Works will budget more aggressively during the mid-biennium for 2026 since the rates don't appear to be stabilizing.

3a. Options / Advantages:

There are no other options to maintain the insurance coverage for the vessel.

Ideally, Whatcom County would receive bids from multiple insurance brokers to see if we can get future year's insurance premiums to be more competitive.

3b. Cost savings:

We are required to carry insurance on the Whatcom Chief ferry boat.

4a. Outcomes:

We will have insurance on the Whatcom Chief in 2025.

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

Megan Winter/Jesse Corkern in Prosecuting Attorney's office are the main contacts with HUB International

Supplemental Budget Request

Public Works

Ferry & Docks

Supp'l ID # 4872

Fund 4900 **Cost Center** 49001001 **Originator:** Chantelle Russell

6. Funding Source:

This work is part of the ferry operations and therefore will be funded through 55% Farebox collections and 45% road fund taxes.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4850 **Fund** 5500 **Cost Center** 55005000 **Originator:** Rob Ney

Year 1 **2025**

Add'l FTE

Priority **1**

Name of Request: *Coordinator I*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular salaries and wages	\$62,421
	6195	Direct billing offset	(\$94,420)
	6210	Retirement	\$5,162
	6230	Social security	\$4,775
	6245	Medical insurance	\$19,565
	6255	Other health and welfare benef	\$1,845
	6259	Worker's comp-interfund	\$520
	6269	Unemployment-interfund	\$132
	Request Total		\$0

1a. Description of request:

The number of new contracts, letters of agreements, and the associated AP functions of this additional work has increased significantly for the Facilities Division. In addition, Facilities is managing several complex capital projects, including the new Jail and associated functions that will increase contracting and accounts payable activity. With this increased workload additional administrative staff is needed to support ongoing day-to-day operations, in addition to the anticipated workload associated with the Capital Facilities plan.

Half of the cost of this position will be supported by the "New Health, Safety and Justice Fund" in recognition of the significant contracting and accounts payable work associated with that project, in addition to general administrative support the project team will need. The remaining cost of this position will be paid from the General Fund; in the future this position will be paid for through the cost allocation plan for Facilities that is recalculated at the biennium.

This request is a companion to supplementals 4889 and 4890.

1b. Primary customers:

The entire County receiving support service, tenant improvements, new or remodel requests, as part of Facilities execution of our mission, and the Jail project team specifically

2. Problem to be solved:

There is not enough capacity within the existing Facilities staffing to complete all that is being asked of our administrative staff. This has led to delays in processing some accounting functions and challenges in process new budget requests or contracts as they juggle the day-to-day operations alongside new requests.

3a. Options / Advantages:

The only other option is to reduce workload and perform fewer capital projects.

The County is undertaking a substantial investment in new office spaces and office remodels to address

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4850

Fund 5500

Cost Center 55005000

Originator: Rob Ney

the growing needs of departments. This effort is far overdue and the investment by the County is undeniably necessary. Additionally, the County has a very aggressive Capital Facility push with the New Justice Center, the 23 Hour Crisis Relief Center and the Northwest Annex Redevelopment Project.

3b. Cost savings:

The cost savings of this position be associated with cost effective management of these projects.

4a. Outcomes:

Facilities Management will be able to manage projects in a fiscally responsible manner.

4b. Measures:

Staff will be able to deliver the aggressive Capital Facilities Plan in front of them.

In efficient management of projects and overall cost savings to the public.

5a. Other Departments/Agencies:

All departments will see a positive result from these additions.

All

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

Rob Ney, Facilities Director

6. Funding Source:

Half General Fund and Half Various Project Funds funded through capital project sources.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4889 **Fund** 5500 **Cost Center** 55005001 **Originator:** Rob Ney

Year 1 2025

Add'l FTE

Priority 1

Name of Request: *Coordinator / Companion*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6190	Direct billing rate	\$47,210
	8397.C.10004048	Transfers in	(\$47,210)
	Request Total		\$0

1a. Description of request:

This is a companion ASR to Supplemental 4850 and 4890.

The number of new contracts, letters of agreements, and the associated AP functions of this additional work has increased significantly for the Facilities The number of new contracts, letters of agreements, and the associated AP functions of this additional work has increased significantly for the Facilities Division. In addition, Facilities is managing several complex capital projects, including the new Jail and associated functions that will increase contracting and accounts payable activity. With this increased workload additional administrative staff is needed to support ongoing day-to-day operations, in addition to the anticipated workload associated with the Capital Facilities plan.

Half of the cost of this position will be supported by the "New Health, Safety and Justice Fund" in recognition of the significant contracting and accounts payable work associated with that project, in addition to general administrative support the project team will need. The remaining cost of this position will be paid from the General Fund; in the future this position will be paid for through the cost allocation plan for Facilities that is recalculated at the biennium .

1b. Primary customers:

2. Problem to be solved:

There is not enough capacity within the existing Facilities staffing to complete all that is being asked of our administrative staff. This has led to delays in processing some accounting functions and challenges in process new budget requests or contracts as they juggle the day-to-day operations alongside new requests.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

Supplemental Budget Request

Administrative Services

Facilities Management

Supp'l ID # 4889

Fund 5500

Cost Center 55005001

Originator: Rob Ney

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

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Public Works

Equipment Services

Suppl ID # 4875 Fund 5900 Cost Center 59001000 Originator: Brett Piepel

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

Name of Request: Prisoner Transport 2023 Budget Carryforward

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

Costs:	Object	Object Description	Amount Requested
	6105	Intrafund labor	\$76,000
	7400	Machinery and Equipment	\$464,435
	Request Total		\$540,435

1a. Description of request:

Budget is needed in order to pay for a Prisoner Transporter ordered in 2023 by the Corrections. The 2023 budget cannot be re-encumbered, so a supplemental budget is required to carry that unused budget forward into 2025.

1b. Primary customers:

The Prisoner Transporter will be utilized by the Corrections Division of the Sheriff's Office.

2. Problem to be solved:

On February 21, 2023, Public Works issued a purchase order to purchase a prisoner transporter. This was expected to be delivered in 2024, so a continuing appropriation was used to encumber that 2023 budget. The prisoner transporter was not delivered by the end of 2024, and because you cannot re-encumber old budget through the continuing appropriations process, a supplemental budget is required to secure the budget to pay for the prisoner transporter when it is delivered in 2025.

3a. Options / Advantages:

If this additional budget isn't approved, budget authority from the 2025 approved ER&R Exhibit B will need to cover the purchase. This will prevent our ER&R division from continuing to purchase equipment that must be replaced.

3b. Cost savings:

There are no cost savings with this request.

4a. Outcomes:

There will be budget in place to pay for the prisoner transporter when it is delivered in 2025.

4b. Measures:

There will be budget when the Prisoner Transporter, which was ordered in 2023, is delivered in 2025.

5a. Other Departments/Agencies:

The Corrections Division of the Sheriff's Office

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

Barry Lovell, Lieutenant

6. Funding Source:

The equity paid into the Equipment Replacement & Revolving Fund by the Corrections Division of the Sheriff's office in 2023.