

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 5437

Fund 1000

Cost Center 10006604

Originator: Katie Vanderheyden

Expenditure Type: One-Time Year 2 2026 Add'l FTE Add'l Space Priority 1

Name of Request: *Outside Conflict Attorneys and Experts*

X  *May 27th, 2026*
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6650 S.660787	Court evaluations/investigatio	\$500,000
	Request Total		\$500,000

1a. Description of request:

We propose adding additional funds for conflict assignments, as well as funds for investigators and experts to safeguard constitutional rights, and reduce the legal risk of ineffective assistant claims.

1b. Primary customers:

Criminal Justice Defendants who meet indigent requirements.

2. Problem to be solved:

As of April 20, 2026, the total amount we have spent for legal fees, experts and investigators is \$416,181.30. Our total budget is \$492,000.00. Based on current purchase orders we believe we will run out of funding within the month. In excess of \$206,000 was paid to the attorney handling the third trial in conflict case #1 with an additional \$45,000 for experts, \$25,000 in attorney fees and \$6,000 for experts in conflict case #2 and \$17,000 in experts fees in conflict case #3. These funds are being used to provide counsel from the private bar for cases in which both the Whatcom County Public Defender and the Conflict Office are conflicted. There is a shortage of lawyers willing to take these cases and the lack of supply has caused a severe cost increase in order to gain counsel for these cases. Assigned Counsel is currently working on alternatives for counsel on those cases, but at present the private bar is able to demand high compensation for services. If counsel is not appointed, people are deprived of their right to counsel guaranteed by the State and Federal Constitutions and various court rules. Cases in which counsel cannot be secured may have to be dismissed, delayed, or have other remedies applied.

3a. Options / Advantages:

Presently, there are not options for counsel besides the private bar attorneys for cases neither public defender office can take. In addition, the lack of available private attorneys taking these types of cases is restricted by the qualifications to take more serious cases under the Standards of Indigent Defense. Those who are qualified, are in demand and will only take the cases for increasing compensation.

3b. Cost savings:

Without the ability to contract private attorneys to take cases, defendants will go unrepresented. Delays at least will be a consequence, while dismissals and other remedies may also follow. It may be necessary for the state to re-file charges when counsel can be secured. Longer periods of incarceration while people await the appointment of counsel increases jail costs and jail administration. There is potential cost savings by decreasing the risk of litigation from parties who are not provided counsel under the law.

4a. Outcomes:

Allow for funding of counsel for cases conflicted by both public defender offices.

4b. Measures:

Assigned counsel will not have funds to hire private attorneys for referenced cases without these funds. Unused funds would return to the General Fund at year end.

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Cost Center 10006604

Originator: Katie Vanderheyden

5a. Other Departments/Agencies:

This will benefit the Prosecuting Attorney and Corrections by expediting the appointment of counsel and securing the rights of persons charged which is a necessity for the validity of outcomes.

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

Starck Follis is responsible for managing the administration of conflict case matters.

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 5453 **Fund** 1000 **Cost Center** 10007111 **Originator:** Raylene King

Expenditure Type: One-Time **Year 2** 2026 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Specialty Clerk Water + Reclasses

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

<i>Costs:</i>	Object	Object Description	Amount Requested
	4334.0697	OSA-water rights adjudication	(\$52,598)
	6110	Regular salaries and wages	\$29,562
	6210	Retirement	\$2,800
	6230	Social security	\$2,254
	6245	Medical insurance	\$10,266
	6255	Other health and welfare benef	\$1,949
	6259	Worker's comp-interfund	\$728
	6269	Unemployment-interfund	\$39
	6320	Office and operating supplies	\$750
	6510	Tools and equipment	\$4,250
	Request Total		\$0

1a. Description of request:

The Washington State Department of Ecology has filed for a Water Adjudication under RCW 90.03.140 and RCW 90.44.220 for the WRIA 1 Nooksack Basin in Whatcom County Superior Court. The Clerk's office and Court have been working diligently to make the process as seamless as possible for both legal professionals and non-lawyer participants.

We are requesting budget authorization for an additional full-time water clerk position to support the water rights adjudication, as we recently received notification from the state of ongoing funding to support this request. This adjudication involves an estimated 30,000 + participants, making it one of the most administratively intensive case types managed by the court.

The scope and complexity of this case require dedicated staffing to ensure accurate case management, timely processing of filings, and effective coordination with parties, attorneys, and state agencies.

The supplemental includes:

- Addition of a new position as a specialty clerk at 42,754.00
- Reclassification of the current water clerk position to a Lead Water Clerk at \$2501.00
- Reclassification of the current water clerk position to a Specialty Clerk at \$2343.00
- Initial Supplies for the new FTE 109 at \$5000.00

1b. Primary customers:

The primary customers for this service include attorneys, the court, county residents, and unrepresented parties involved in the adjudication.

2. Problem to be solved:

Without a third clerk dedicated to the water adjudication, existing staff must split time between this highly complex case and other case types, resulting in insufficient coverage across all areas. This

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 5453

Fund 1000

Cost Center 10007111

Originator: Raylene King

adjudication requires focused, full-time attention, and without dedicated staffing, it will strain resources, create delays, and negatively impact overall court operations and service levels.

The current positions originally allocated for water adjudication clerks were not classified at a level commensurate with the complexity and scope of the duties now being performed, necessitating reclassification and cost-of-living adjustments effective July 1, 2026; the additional funding included in this request is essential to appropriately align compensation, support specialty clerk functions, and ensure Whatcom County can recruit and retain qualified staff to meet operational demands. This request was presented to the state for additional funding and approved for pass through funds to Whatcom County.

3a. Options / Advantages:

Options include maintaining current staffing, which risks delays and service impacts; reassigning existing staff, which shifts workload gaps to other case types; or adding a dedicated third law clerk. The advantage of adding the position is focused support for water adjudication while preserving overall service levels; without it, there is also the risk of having to return state funds specifically provided for this position.

3b. Cost savings:

The cost savings from adding a dedicated water clerk primarily come from avoided inefficiencies and reduced downstream workload, rather than from direct revenue gains. A dedicated position reduces delays and rework caused by splitting staff attention across competing case types, which otherwise leads to overtime, backlogs, and slower processing across multiple dockets.

It also protects the court from potential loss or return of state-provided funding tied to timely implementation of the position, and helps avoid higher long-term costs associated with errors, missed deadlines, or duplicated effort in managing a high-volume adjudication

4a. Outcomes:

Hiring a dedicated clerk will result in timely review and processing of adjudication-related filings, improved case flow, and reduced backlog across all case types.

4b. Measures:

Success will be measured through improved timeliness and efficiency metrics, including reduced backlog, faster processing times for filings and orders, and adherence to adjudication timelines. Additional indicators include decreased reliance on overtime, fewer rework errors, and maintained or improved service levels across other case types, demonstrating that the added position effectively supports both adjudication and overall court operations.

5a. Other Departments/Agencies:

Yes. This request impacts the court, attorneys, unrepresented litigants, and partner agencies involved in the adjudication, as adequate staffing ensures timely processing, accurate records, and adherence to case timeliness. Without a third clerk, delays and backlogs will occur, negatively affecting all stakeholders and hindering coordination across agencies.

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

N/A

6. Funding Source:

General fund contingent on pass through funds from the state as required for the water adjudication. RCW 90.03.243

Supplemental Budget Request

Superior Court

Suppl ID # 5459 **Fund** 1000 **Cost Center** 10007053 **Originator:** Stephanie Kraft

Expenditure Type: One-Time **Year 2** 2026 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Water Adjudication Supplemental Funds July-Dec 26

X		5/6/26
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4334.0697	OSA-water rights adjudication	(\$270,402)
	6110	Regular salaries and wages	\$59,061
	6210	Retirement	\$5,384
	6245	Medical insurance	\$12,154
	6255	Other health and welfare benef	\$4,362
	6259	Worker's comp-interfund	\$260
	6269	Unemployment-interfund	\$78
	6330	Printing	\$1,000
	6510	Tools and equipment	\$10,000
	6610	Contractual services	\$12,179
	6625	Software maintenance contracts	\$40,000
	6630	Professional services	\$20,000
	6680	Office equipment maintenance	\$5,000
	6780	Education and training	\$5,000
	7110	Registration and tuition	\$2,000
	7190	Other miscellaneous	\$50,000
	Request Total		(\$43,924)

1a. Description of request:

The Washington State Department of Ecology has filed for a Water Adjudication under RCW 90.03.140 and RCW 90.44.220 for the WRIA 1 Nooksack Basin in Whatcom County Superior Court. The Court and Clerks Office have been working dilligently to make the process as seamless as possible for both legal professionals and non-lawyer participants. This includes technology advances that require substantial investment of staff time, creating court rules/structure, outreach etc. Given the large size of the case and the number of parties involved, the Court is planning with goals of judicial economy, efficiency, and resolving the adjudication in as short a time as the complexity and scope of the case allow.

This supplemental budget reflects additional funding approved through the 2026 Legislative session to support the adjudication. These provide for an additional staff member for Court Administration, as well as reclassifying existing staff. Funds are included for interpreters, traveling court, security and technology maintenance.

The supplemental includes:

- Addition of a new position, Court Programs and Technology Coordinator \$69,000
- Reclassification of Legal Secretary to Coordinator II \$7,500
- Reclassification of Staff Attorney to Referee \$4,799

Supplemental Budget Request

Superior Court

Supp'l ID # 5459

Fund 1000

Cost Center 10007053

Originator: Stephanie Kraft

- Funding to account for COLA and step changes of existing staff \$43,922 [Council previously approved general fund dollars during the mid biennium. Budget authority was previously approved. We are able to reimburse all these costs through this additional funding).
- Support for travelling court (including security) and outreach \$11,000
- Ongoing costs related to technology utilized by the adjudication (JAVS maintenance, copier, case management system yearly maintenance) \$52,179
- Interpreters and interpreter equipment \$10,000
- Equipment costs \$10,000
- Training 7,000
- Office equipment and maintenance \$5,000
- Miscellaneous adjudication needs \$50,000

1b. Primary customers:

Claimants (\$35,000) potential claimants) and attorneys involved in the WRIA 1 Water Adjudication.

2. Problem to be solved:

With the large size and number of parties in this case, the Court will be guided by concerns of judicial economy, efficiency, and resolution of this adjudication in as short a time as the complexities of this case and its scope allow. We hope to make the process as seamless as possible for both lawyer and non lawyer participants. In order to effectuate this, we need to continue to ensure adequate staffing and utilize technology.

3a. Options / Advantages:

The court through the Administrative Office of the Courts originally put forth this ask during the 2025 Legislative session. The Legislature did not fund the request. The court through the Administrative Office of the Courts again put forth a funding ask during the 2026 Legislative session. This request was granted. Additional funding was approved for State Fiscal Year 26 and State Fiscal Year 27 (including ongoing for positions/COLA).

3b. Cost savings:

With the large size and number of parties in this case, the Court is guided by concerns of judicial economy, efficiency, and resolution of this adjudication in as short a time as the complexities of this case and its scope allow.

4a. Outcomes:

Resolving the adjudication in as short a time as the complexity and scope of the case allow.

4b. Measures:

Resolving the adjudication in as short a time as the complexity and scope of the case allow.

5a. Other Departments/Agencies:

Yes

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

Superior Court Clerks Office

6. Funding Source:

All costs reimburseable under contract 202508016--01 (Amended) with the Adiministrative Office of the Courts.

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 5462 **Fund** 1246 **Cost Center** 12462601 **Originator:** Lauren Templeton

Year 2 2026

Add'l FTE

Priority 1

Name of Request: Steensma Agriculture & Riparian CE

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	\$30,000
	7320	Land	\$1,270,000
	Request Total		\$1,300,000

1a. Description of request:

The proposed budget amendment is to cover associated costs for the completion of an agricultural conservation easement on the Steensma property. This includes easement acquisition cost, monitoring, escrow and closing costs.

Whatcom County Council approved the purchase of the easement through AB2025-871.

1b. Primary customers:

The community at large benefits from the Conservation Easement Program due to the permanent protection of the land for agricultural and riparian habitat purposes. This area will never be developed, providing multiple benefits to agriculture, wildlife, and water quality.

2. Problem to be solved:

The focus of the Conservation Easement Program is to permanently protect agricultural lands from conversion to non-working land uses. This property contains productive agricultural soils and has been recommended for protection by the Conservation Easement Program Oversight Committee and approved for purchase by County Council. The easement will also protect approximately 15 acres of riparian habitat on Bertrand Creek, which is 100% grant funded.

3a. Options / Advantages:

The Conservation Easement Program (CEP) Oversight Committee considers the CEP to be an integral component of an overall working lands protection strategy. The Growth Management Act requires the protection of resource lands. This is one of several efforts the County is making to comply with the state requirement. Zoning and Open Space Taxation are other programs currently employed by Whatcom County to protect agricultural and forestry lands. CEP easements are valuable partly because they are the only action currently available for the County to achieve permanent protection on agricultural and riparian lands.

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for public services compared to residential development, which require additional public services that then increase public service costs. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the economy.

4a. Outcomes:

This easement will result in the permanent protection of 88 acres of agricultural and riparian land. The

Supplemental Budget Request

Planning & Development Services

Planning

Supp'l ID # 5462

Fund 1246

Cost Center 12462601

Originator: Lauren Templeton

agricultural easement area is 73 acres and the riparian easement area is 15 acres. The estimated easement closing date is June 30, 2026.

4b. Measures:

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by a land trust entity for the conservation easement. Whatcom Land Trust is the land trust entity for this easement.

5a. Other Departments/Agencies:

This is a joint project which involves Whatcom Land Trust (on-going monitoring/enforcement responsibilities and funding) and Whatcom County Conservation Easement Program administration/funding. CEP staff have coordinated Conservation Future budget requests with Finance, Parks, Public Works, and the Executive Office to avoid any potential impacts on other departments' project planning and acquisition efforts.

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

Whatcom Land Trust will be responsible for the long-term monitoring under the terms of the conditions of the conservation easement. Whatcom County will enter into a contract with Whatcom Land Trust outlining responsibilities. Alex Jeffers is the Conservation Manager. Public Works is responsible for the escrow payment coordination for the riparian easement area through the Department of Ecology Puget Sound Riparian Systems lead grant. Jon-Paul Shannahan is the Public Works Environmental Programs Manager and the contact for this grant.

6. Funding Source:

The total coming out of conservation futures will be \$1,300,000.00. CEP staff have also applied for a grant through the WA Recreation & Conservation Office for a waiver of retroactivity. Should the grant be awarded, Whatcom County will be reimbursed 50 percent of the agricultural easement cost (\$650,000), resulting in a net cost of \$650,000 from Conservation Futures funds in late 2027 or early 2028. Additionally, Whatcom Land Trust is providing \$100,000 towards the agricultural easement acquisition and the riparian easement is 100% grant funded through the Department of Ecology Puget Sound Riparian Systems lead grant, both of which will be paid directly to escrow at closing. The total easement cost is approximately \$1,800,000. If the RCO grant is awarded, conservation futures will cover approximately 40% of the total easement purchase.

Supplemental Budget Request

Health

Administration

Suppl ID # 5465 Fund 1247 Cost Center 12471002 Originator: Greg Iturria

Expenditure Type: One-Time Year 2 2026 Add'l FTE Add'l Space Priority 1

Name of Request: EWRRRC Kitchen

X  5/12/24
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	7070	Minor remodeling	\$115,680
	Request Total		\$115,680

1a. Description of request:

The County is in the process of remodeling the kitchen at the East Whatcom Regional Resource Center (EWRRRC). Once complete, the project replaces and improves equipment to support commissary use of the kitchen, including replacement of a broken gas range. The County previously committed up to \$150,000 towards this project. Thus far, \$34,320 has been expended or committed for project management through Whatcom County Facilities Management (\$3,320) and Architectural and Engineering Services through King Architecture (\$31,000). The remaining projected cost of up to \$115,680 will be used for ongoing project management, equipment purchases, and construction costs.

Intention: Equipment purchase and installation of as many of the following items as possible until funding is exhausted, staying within the \$150,000 allocation previously set by Council.

- Gas Range
- Stainless Steel Table and Sink for Additional Prep Area
- Wall Shelf for Storage
- Dishwasher
- Commercial Food Disposer
- Ice Maker
- Fridge
- Freezer

Not a part of this project is installation of a commercial hood, corresponding electrical upgrades, and associated operational costs for a commercial kitchen, including additional fire mitigation and insurance requirements resulting from commercial use. However, the architectural and design work was performed in consideration of a potential future project to make such upgrades if funding for developing and operating a commercial kitchen is identified in the future.

1b. Primary customers:

The primary customers of the EWRRRC are residents of East Whatcom County, particularly those living in Maple Falls, Glacier, Kendall, Sumas, Everson, and Deming. The primary users of the kitchen are Head Start and various community groups who use the kitchen to prepare community meals for residents of the area. Farmers in the region may also use the kitchen to process produce and value-added products.

2. Problem to be solved:

A functioning kitchen at the EWRRRC resolves two problem: (1) providing access to a functional kitchen to prepare or warm nutritional meals for children attending the head start program co-located in the EWRRRC and (2) provide a hub for community groups to come together for a shared meal to build community and feed those with food insecurities.

3a. Options / Advantages:

The kitchen at the EWRRRC is the only community kitchen available for community groups in the area of

Supplemental Budget Request

Health

Administration

Suppl ID # 5465 Fund 1247 Cost Center 12471002 Originator: Greg Iturria

Maple Falls, Glacier, Kendall, Sumas, Everson, and Deming. The EWRRRC is the ideal place to support and maintain a community kitchen as it serves as a regional hub for a variety of human services and community activities.

3b. Cost savings:

Cost savings for the kitchen include decreased costs of food preparation for the head start program, allowing them to keep costs affordable for families while providing nutritional meals. Without a kitchen they would either have to pay for a more expensive catering service or move locations. Community groups using the kitchen to provide community meals experience cost savings by being able to prepare meals without having to pay for more expensive catering – or simply not providing this as a service.

4a. Outcomes:

Completing the EWRRRC kitchen will mean that the Resource Center has a fully functioning kitchen to support both existing and expanded use.

4b. Measures:

The primary measure of the EWRRRC Kitchen will be a completed kitchen remodel and rehabilitation.

5a. Other Departments/Agencies:

The East Whatcom Regional Resource Center Kitchen remodel receives project management support from Whatcom County Facilities Management. Whatcom County Parks and Recreation maintains the lease on the EWRRRC building.

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

Aly Robinson, grant awards

Hans Howard, project management for the EWRRRC kitchen project

6. Funding Source:

Community Priorities Fund

Supplemental Budget Request

Jail

Suppl ID # 5410 **Fund** 1350 **Cost Center** 13501007 **Originator:** Barry Lovell

Year 2 2026 Add'l FTE Priority 1

Name of Request: 12' 14K Load Dump Trailer

<p>X _____</p>	<p></p>
Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	4332.1069	Title II-sp project on federal	(\$12,500)
	7190	Other miscellaneous	\$12,500
	Request Total		\$0

1a. Description of request:

This request seeks funding to purchase a dump trailer to enhance the operational capabilities of the Whatcom County Offender Forestry Work Crew. The trailer will be used to transport materials such as soil, gravel, and debris, enabling the crew to take on a broader range of forest restoration and maintenance projects.

1b. Primary customers:

- U.S. Forest Service
- Whatcom County Jail Alternatives Program
- Minimum-security offenders participating in the job training program
- Local communities benefiting from forest restoration and maintenance

2. Problem to be solved:

Currently, the Offender Forestry Work Crew lacks the equipment necessary to efficiently transport bulk materials, limiting the scope of projects they can undertake. The addition of a dump trailer will allow the crew to expand their capabilities, fulfill more complex project requirements, and strengthen our partnership with the U.S. Forest Service.

3a. Options / Advantages:

- Alternatives Considered:
- Continue without a dump trailer: Limits project scope and efficiency.
 - Rent a trailer: Higher long-term costs and limited availability.
 - Purchase a used trailer: Potential reliability issues and shorter lifespan.
- Purchasing a new dump trailer is the most cost-effective and sustainable solution.

3b. Cost savings:

- Increased efficiency in transporting materials
- Reduced labor hours and project completion time
- Reimbursement through pass-through billing to the U.S. Forest Service contract

4a. Outcomes:

- Acquisition of a dump trailer within 60 days of budget approval
- Immediate deployment to support expanded project capabilities
- Enhanced ability to fulfill U.S. Forest Service contract obligations

4b. Measures:

- Increased number and scope of completed projects
- Positive feedback from U.S. Forest Service and program participants
- Full cost recovery through pass-through billing

Supplemental Budget Request

Jail

Suppl ID # 5410 **Fund** 1350 **Cost Center** 13501007 **Originator:** Barry Lovell

5a. Other Departments/Agencies:

Yes. The U.S. Forest Service will benefit from expanded project capabilities. The Jail Alternatives Program will gain operational flexibility.

No other County departments will be negatively impacted.

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

- Jail Administration: Oversees trailer purchase
- Jail Alternatives Sergeant & Work Crew Supervisor: Responsible for daily trailer management and contract execution
- U.S. Forest Service Liaison: Coordinates project sites and crew activities

6. Funding Source:

Initial funding will be drawn from the Jail Sales Tax Fund. The cost will be reimbursed through pass-through billing to the U.S. Forest Service contract.

Supplemental Budget Request

Jail

Suppl ID # 5418 **Fund** 1350 **Cost Center** 13501007 **Originator:** Barry Lovell

Year 2 2026 Add'l FTE Priority 1

Name of Request: 16' 14K load Tilt Trailer

<p style="font-size: 2em; font-family: cursive;">X <i>Sobh</i></p>	<p style="font-size: 2em; font-family: cursive;">\$29/26</p>
Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	4332.1069	Title II-sp project on federal	(\$12,500)
	7190	Other miscellaneous	\$12,500
	Request Total		\$0

1a. Description of request:

County Offender Forestry Work Crew. The trailer will be used to MT 100 Bobcat and support equipment, enabling the crew to take on a broader range of forest restoration and maintenance projects.

1b. Primary customers:

- U.S. Forest Service
- Whatcom County Jail Alternatives Program
- Minimum-security offenders participating in the job training program
- Local communities benefiting from forest restoration and maintenance

2. Problem to be solved:

Currently, the Offender Forestry Work Crew lacks the equipment necessary to transport the larger MT100 Bobcat being purchased through a separate Supplement request. This Tilt trailer will allow the crew to pull the larger Bobcat and expand their capabilities, fulfill more complex project requirements, and strengthen our partnership with the U.S. Forest Service.

3a. Options / Advantages:

Alternatives Considered:

- Continue without a new Tilt trailer: Limits project scope and efficiency.
 - Rent a trailer: Higher long-term costs and limited availability.
 - Purchase a used trailer: Potential reliability issues and shorter lifespan.
- Purchasing a new dump trailer is the most cost-effective and sustainable solution.

3b. Cost savings:

- Increased efficiency in transporting materials
- Reduced labor hours and project completion time
- Reimbursement through pass-through billing to the U.S. Forest Service contract

4a. Outcomes:

- Acquisition of a Tilt trailer within 60 days of budget approval
- Immediate deployment to support expanded project capabilities
- Enhanced ability to fulfill U.S. Forest Service contract obligations

4b. Measures:

- Increased number and scope of completed projects
- Positive feedback from U.S. Forest Service and program participants
- Full cost recovery through pass-through billing

5a. Other Departments/Agencies:

Yes. The U.S. Forest Service will benefit from expanded project capabilities. The Jail Alternatives

Supplemental Budget Request

Jail

Suppl ID # 5418 **Fund** 1350 **Cost Center** 13501007 **Originator:** Barry Lovell

Program will gain operational flexibility.
No other County departments will be negatively impacted.

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

- Jail Administration: Oversees trailer purchase
- Jail Alternatives Sergeant & Work Crew Supervisor: Responsible for daily trailer management and contract execution
- U.S. Forest Service Liaison: Coordinates project sites and crew activities

6. Funding Source:

Initial funding will be drawn from the Jail Sales Tax Fund. The cost will be reimbursed through pass-through billing to the U.S. Forest Service contract.

Supplemental Budget Request

Jail

Suppl ID # 5421 **Fund** 1350 **Cost Center** 13501007 **Originator:** Barry Lovell

Year 2 2026 Add'l FTE Priority 1

Name of Request: *Bobcat Replacement- Using Forestry Contract Funds*

<p>X <i>Subk</i></p>	<p><i>5/29/26</i></p>
<p>Department Head Signature (Required on Hard Copy Submission)</p>	<p>Date</p>

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4332.1069	Title II-sp project on federal	(\$38,100)
	7190	Other miscellaneous	\$38,100
	Request Total		\$0

1a. Description of request:

The Whatcom County Sheriff's Office Corrections Bureau requests one-time spending authority to replace the existing Bobcat MT85 mini track loader assigned to the U.S. Forestry Work Crew program with a new Bobcat MT100 model. The new equipment will ensure continued support of the U.S. Forest Service (USFS) contract objectives by providing reliable machinery necessary for work crew operations in Whatcom and Skagit Counties. The replacement will be funded through existing Forestry contract funds as a pass-through expense.

1b. Primary customers:

The primary customers are the Whatcom County Offender Forestry Work Crew program participants and crew leaders, who rely on this equipment to fulfill U.S. Forest Service project obligations safely and efficiently. The U.S. Forest Service and the community benefit from the resulting ecosystem improvements and forest infrastructure maintenance.

2. Problem to be solved:

The existing Bobcat MT85 is inefficient to maintain and requires increasingly frequent and costly repairs. It is nearing the end of its service life, resulting in reduced productivity and potential downtime for contracted Forestry projects. Timely replacement is critical to maintain compliance with U.S. Forest Service contract obligations and to ensure that the Work Crew program can continue operating safely and effectively.

3a. Options / Advantages:

The Bureau evaluated the possibility of continuing to operate the existing MT85; however, due to its deteriorating condition and increasing maintenance costs, this option is no longer sustainable. Leasing or renting comparable equipment was also considered but found to be cost-inefficient over time. Purchasing a new Bobcat MT100 ensures long-term reliability, reduced maintenance costs, and operational continuity for the Forestry Work Crew program.

3b. Cost savings:

While this request does not result in direct short-term savings, it reduces future maintenance and repair expenditures and avoids potential project delays that could lead to contract penalties or lost productivity. The replacement provides a more reliable, fuel-efficient, and safer piece of equipment, which translates to better cost control over the program's operational lifecycle.

4a. Outcomes:

Upon budget approval, the Forestry Work Crew Supervisor will initiate the purchase of the new Bobcat MT100, with anticipated deployment within one fiscal quarter. The replacement will immediately improve operational reliability and efficiency for Forestry projects.

4b. Measures:

Success will be measured by reduced maintenance costs, consistent equipment availability, and

Supplemental Budget Request

Jail

Suppl ID # 5421 **Fund** 1350 **Cost Center** 13501007 **Originator:** Barry Lovell

uninterrupted completion of U.S. Forest Service project commitments. Crew productivity and satisfaction will also serve as key indicators of success.

5a. Other Departments/Agencies:

Yes. This request directly supports the U.S. Forest Service partnership by ensuring the County can continue to meet its contractual work obligations efficiently. No other County departments will be negatively impacted.

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

The jail administrator will oversee the project, while Implementation will be managed internally by the Corrections Bureau Jail Alternatives Sergeant and the Forestry Work Crew Supervisor. The Work Crew Supervisor will be responsible for coordinating the purchase, delivery, and operational integration of the new Bobcat MT100. The Supervisor will also liaise with the U.S. Forest Service to ensure equipment specifications and usage align with contract requirements.

6. Funding Source:

This request utilizes existing U.S. Forestry contract funds as a pass-through expenditure. The Bureau is requesting one-time spending authority to replace the existing Bobcat MT85 with a new Bobcat MT100 at a total cost of \$38,100.00

Supplemental Budget Request

Health

Community Services

Suppl ID # 5463 Fund 1852 Cost Center 18521002 Originator: Ann Beck

Expenditure Type: Ongoing Year 2 2026 Add'l FTE Add'l Space Priority 1

Name of Request: Consolidated Homeless Grant Housing Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0426	DC-homeless grnt asst prgm	(\$4,522,119)
	6610	Contractual services	\$4,522,119
	Request Total		\$0

1a. Description of request:

These funds will be used to continue several types of housing services by extending contracts that use funding tied to the state fiscal year (SFY) calendar. The consolidated homeless grant runs on two-year cycles running from July through June. The grant has a mix of budget categories that includes some that are restricted to a specific SFY and others that are available for both years of the grant cycle. Additional funds were added to this grant by the WA State Department of Commerce in Spring of 2026.

The housing services currently funded with this grant are a high priority for the community, as indicated by their alignment with the county's Homeless Housing plan and prior council authorization. They are necessary to maintain housing for many Whatcom County households who have been recently housed, are in the process of being rehoused, or are benefitting from stays in emergency shelters. Although the grant was recently expanded to include additional funds, the majority of this requested appropriation is to utilize available grant funding which was not included in the initial 2026 budget because of challenges related to the misalignment of the county's fiscal year (Jan-Dec) and the state fiscal year (July-June).

1b. Primary customers:

Customers of these services included many types of households in Whatcom County who are experiencing housing instability. Their interventions range from outreach and shelter to permanent supportive housing and homelessness prevention.

These funds will be used to support contracts held by the following agencies: Domestic Violence and Sexual Assault Services, Ferndale Community Services, Lydia Place, Northwest Youth Services, Opportunity Council, the YWCA, and likely a winter shelter operation carried out by Whatcom County Health and Community Services in late 2026.

2. Problem to be solved:

Whatcom County continues to have high demand for housing services as a result of ongoing market conditions that misaligns rents with incomes and other challenges related to health and wellbeing of our local community. Although these funds cannot serve all households struggling with instability, it will continue important programs that promote safety and pathways towards housing stability.

3a. Options / Advantages:

These grant funds are available from the Washington State Department of Commerce and are at risk of being returned to the state if not used in our housing services system. The only alternatives would be use of other local funding sources and returning these funds to Commerce or decreasing services for our unhoused population.

3b. Cost savings:

When deployed, housing funds have the potential to decrease the need for other emergency and legal

Supplemental Budget Request

Health

Community Services

Suppl ID # 5463 Fund 1852 Cost Center 18521002 Originator: Ann Beck

services in a given community. Studies have shown significant cost savings associated with investments in housing solutions, realized primarily by the legal and medical systems. For the purposes of Whatcom County's direct cost savings, these dollars represent an alternative to the use of more flexible local funds.

4a. Outcomes:

These funds will contribute towards the goals of the county's Five-Year Homeless Housing Plan and contribute towards the funding of more than a dozen contracts for SFY 2027. These contracts include ongoing support for emergency shelter beds for survivors of domestic violence, severe weather shelter for adults, motel rooms for families with children, re-housing support for currently homeless households (adults, families, and youth), the Ground Floor day center for youth and young adults, emergency shelter beds for unaccompanied minors, permanent supportive housing for families with children, system referrals and coordination, and semi-congregate emergency shelter units for families with young children.

4b. Measures:

All contracts supported with these funds have required reporting components (quarterly), are monitored formally annually or bi-annually, and require regular check-ins with contract administrators. Reports are aggregated quarterly and made available as Housing System Quarterly Reports.

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:

These are state dollars provided to the County for homelessness crisis response via the Consolidated Homeless Grant and are subject to terms and conditions per contract 202507023

Supplemental Budget Request

Health	Community Services
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Suppl ID # 5464 Fund 1852 Cost Center 18521005 Originator: Ann Beck

Expenditure Type: Ongoing Year 2 2026 Add'l FTE Add'l Space Priority 2

Name of Request: Consolidated Housing Grant Essential Needs

X		5/12/24
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4334.0426	DC-homeless grnt asst prgm	(\$262,300)
	6610	Contractual services	\$262,300
	Request Total		\$0

1a. Description of request:

These funds will be used to continue existing housing services by extending contracts that use funding tied to the state fiscal year (SFY) calendar. The consolidated homeless grant runs on two-year cycles running from July through June. This particular cost center represents the Housing and Essential Needs program, which includes rental assistance for eligible low-income households (including support with utility payments), homelessness prevention resources (mainly payment of arrears), and distribution of essential needs, such as hygiene supplies. All households participating in this program have undergone screening by the Washington State Department of Social and Health Services. Additional funds were added to this grant by the WA Department of Commerce in Spring of 2026.

The housing services currently funded with this grant are a high priority for the community, as indicated by their alignment with the county's Homeless Housing plan and prior Council authorization. They are necessary to maintain housing for many Whatcom County households who have been recently housed, are in the process of being rehoused, or are benefitting from the distribution of essential needs. Although the grant was recently expanded to include additional funds, some of this requested appropriation is to utilize available grant funding which was not included in the initial 2026 budget because of challenges related to the misalignment of the county's fiscal year (Jan-Dec) and the state fiscal year (July-June).

1b. Primary customers:

Customers of these services included many types of households in Whatcom County who are experiencing housing instability. Their interventions range from housing search to rental assistance and homelessness prevention.

These funds will be used to support a contract currently held by Opportunity Council, who has been managing the Housing and Essential Needs program locally for the last fifteen years.

2. Problem to be solved:

Whatcom County continues to have high demand for housing services as a result of ongoing market conditions that misaligns rents with incomes and other challenges related to health and wellbeing of our local community. Although these funds cannot serve all very-low income households struggling with instability, it will continue an important program that promotes health and pathways towards housing stability.

3a. Options / Advantages:

These grant funds are available from the Washington State Department of Commerce and are at risk of being returned to the state if not used in our housing services system. The only alternatives would be use of other local funding sources and returning these funds to Commerce or decreasing services for communities experiencing homelessness.

Supplemental Budget Request

Health

Community Services

Suppl ID # 5464 Fund 1852 Cost Center 18521005 Originator: Ann Beck

3b. Cost savings:

When deployed, housing funds have the potential to decrease the need for other emergency and legal services in a given community. Studies have shown significant cost savings associated with investments in housing solutions, realized primarily by the legal and medical systems. For the purposes of Whatcom County's direct cost savings, these dollars represent an alternative to the use of more flexible local funds.

4a. Outcomes:

These funds will contribute towards the goals of the County's Five-Year Homeless Housing Plan. These contracts include ongoing support for households at risk of housing loss and for households seeking to regain housing stability. As households exit the program, the vast majority will be in permanent housing with the protection of a lease.

4b. Measures:

The work supported with these funds has required reporting components (quarterly) and is monitored formally annually. There are also regular check-ins with contract administrators. Reports are aggregated quarterly and made available as part of the Housing System Quarterly Reports.

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:

These are state dollars provided to the County for homelessness crisis response via the Consolidated Homeless Grant and are subject to terms and conditions per contract 202507023.

Supplemental Budget Request

Health

Community Services

Suppl ID # 5467 Fund 1856 Cost Center 18561001 Originator: Ann Beck

Expenditure Type: One-Time Year 2 2026 Add'l FTE Add'l Space Priority 1

Name of Request: Affordable Housing Projects

X  **5/13/26**
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	7190	Other miscellaneous	\$500,000
	Request Total		\$500,000

1a. Description of request:

The Affordable Housing and Behavioral Health Facilities Fund has funding available to continue projects initiated in prior years and additional small housing projects to be initiated later in 2026. This request seeks appropriation from Council to use the available fund balance for these projects. This funding is sometimes referred to as HB 1590 funds.

Projects initiated in prior years with prior approval by Council and needing spending authority in 2026 to continue include a Lydia Place rehabilitation and remodel project (Gladstone House) and two Domestic Violence/Sexual Assault Services (DVSAS) projects (Safe Shelter and Rotary House). These projects were funded in 2025, but more time is needed to complete the projects so there are costs incurred in 2026. The Gladstone House project also needs spending authority for a fire alarm system, which was identified as a need during project construction. An amendment to the Lydia Place agreement to include this in the scope is in development. In total, the requested appropriation for these three projects in process is \$250,000.

Additional small capital housing projects are anticipated to commence later in 2026. This request for budget modification includes an additional \$250,000 in appropriation for these projects. Specific project contracts will be brought forward for Council consideration later in the year after more planning and preparation work is performed.

1b. Primary customers:

Gladstone House project provides transitional housing and services to individuals that are at or below 60% of the Area Median Income.

The DVSAS projects serve individuals fleeing domestic violence and that are at or below 60% of the Area Median Income. Safe Shelter project prioritizes families and individuals who need support with mobility and Rotary House prioritizes singles with a companion animal.

Primary customers for small projects commencing later this year will be individuals that are at or below 60% of the Area Median Income.

2. Problem to be solved:

The Gladstone project includes converting the top floor of the building to a five-bedroom apartment, necessary to accommodate large families, updating the HVAC, plumbing, and electrical, reconfiguring walls including carpentry and drywall, installing new cabinetry, and installing new flooring.

The Safe Shelter project includes parking lot, driveway, concrete sidewalk rehabilitation, fencing, roof replacement, and replacement of washers and dryers.

Supplemental Budget Request

Health

Community Services

Suppl ID # 5467 Fund 1856 Cost Center 18561001 Originator: Ann Beck

The Rotary House project includes replacement of fencing, roof, exterior siding and windows.

Additional small projects will be pursued to support increasing capacity of affordable housing units through rehabilitation, construction or acquisition of new units.

3a. Options / Advantages:

Funds made available through the Sales and Use Tax for Housing and Related Services are an important source of funding for subsidized housing that can prevent or resolve homelessness for low and very-low income households in Whatcom County.

3b. Cost savings:

The provision of housing for low-income households generally results in community savings through decreased homelessness and associated costs of crisis and emergency response.

4a. Outcomes:

Housing will be constructed, rehabilitated or stabilized with use of these funds and that those subsidized units will increase stability for those tenants, thereby reducing homelessness in Whatcom County.

4b. Measures:

Inspection at closeout of the projects to visually verify that all work has been completed according to project scope.

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:

Affordable Housing/Behavioral Health Facilities Fund. Sales and Use Tax for Housing and Related Services, also known as "1590 Funds."

Supplemental Budget Request

Public Works

Equipment Services

Suppl ID # 5409 **Fund** 1900 **Cost Center** 19008011 **Originator:** Julia Green

Year 2 2026

Add'l FTE

Priority 1

Name of Request: Comp to SBR 5408-Central Shop SWI Proj Amend #1

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8597.C.39181000	Transfers out	\$399,500
	Request Total		\$399,500

1a. Description of request:

This is a companion to supplemental budget 5408-Central Shop SWI Project Amend #1, which provides Road Fund dollars.

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