

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 5003

Fund 1000

Cost Center 10008601

Originator: Kari Holley

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Opioid Settlement Funds for Abatement Strategies

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4369.4000	Judgments and settlements	(\$242,000)
	6370	Medical supplies	\$35,000
	6610	Contractual services	\$185,000
	Request Total		(\$22,000)

1a. Description of request:

Health & Community Services requests expenditure authority to provide opioid prevention and mitigation strategies in accordance with Opioid Settlement funding. Strategies are data-driven and address locally identified needs along the Prevention, Intervention, Treatment, and Aftercare continuum of care (PITA). Efforts also align, as appropriate, with the WA State Opioid & Overdose Response Plan. Settlement funding will be received over a multi-year period and these are initial targeted strategies in 2025:

30,000 - Youth Substance Use & Mental Health Services
45,000 - Public Education and Marketing
25,000 - Community Supported training and programming (All Hands Whatcom)
40,000 - Coalition prevention strategies (Communities That Care model)
25,000 - Supported employment services
10,000 - Medication lock bags
25,000 - Naloxone

1b. Primary customers:

Whatcom County youth, families, and the general public. Efforts will include a focus on individuals and populations at higher risk for behavioral health concerns.

2. Problem to be solved:

Opioid misuse has been a concern in Whatcom County for many years and strains many of our public and social services. While abuse of prescription opioids has trended downward for the past several years, other synthetic opioids (e.g. Fentanyl) have experienced significant growth. With high potency opioids more available, and poly drug use on the rise, overdose incidences and overdose deaths have been a concern. Without proper interventions and expanded supports, these issues increase the need for more expensive and intensive supports (treatment, emergency room visits, jail, etc.). Whatcom County Health and Community Services (WCHCS) developed an Operations Plan that reflected priorities identified from the Opioid Multi-Agency Coordination (MAC) group, Opioid Task Force, and through community planning events (All Hands).

3a. Options / Advantages:

WCHCS has identified a broad range of strategies in the Fentanyl Operations Plan through the Prevention, Intervention, Treatment, and Aftercare (PITA) continuum of care and has a history of coordinating strategies around the current opioid and fentanyl crisis. This money will help to fund some of the strategies included on the fentanyl response plan to better work towards addressing the current opioid crisis.

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3b. Cost savings:

Research-based strategies will be employed when available. An analysis by Washington State Institute for Public Policy details cost savings unique to individual programs. Some evidence-based strategies in Whatcom County, for example, show a cost benefit of \$5,805 for each participant. Other interventions save an estimated \$18 per \$1 invested.

4a. Outcomes:

A Fentanyl Evaluation Plan was published in April of 2025 and identifies process evaluation, strategy evaluation, and population-level monitoring efforts. This plan details a full grid of strategies, indicators, and data sources that will be used to determine progress and success. Though long-term efforts focus on reduction of substance use, short-term efforts will on service access and utilization. Ultimately, strategies will have a positive impact on families, healthcare, schools, emergency medical services, community groups, and criminal justice systems, including law enforcement, courts, and jails.

4b. Measures:

The Fentanyl Evaluation Plan provides a list of measures to be addressed.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

Opioid Settlement Funds.

Supplemental Budget Request

Non-Departmental

Suppl ID # 5006

Fund 1000

Cost Center

Originator: Tawni Helms

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Galbraith Recreation Emergency Response Support

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210	Contractual services	\$49,000
	Request Total		\$49,000

1a. Description of request:

In December 2024, South Whatcom Fire Authority (SWFA) notified Whatcom County and the City of Bellingham that it would be building new response plans that exclude popular recreational areas that fall outside of its jurisdictional boundaries. These areas include the City of Bellingham's recreational easement over Galbraith Mountain, which falls in unincorporated Whatcom County. This and other nearby areas are popular mountain biking destinations and put an uncompensated demand on SWFA resources. This area also has economic development and tourism value to both Whatcom County and City of Bellingham. SWFA first raised this issue in July of 2023.

After well over a year of negotiations, the City of Bellingham has proposed a two-year agreement of \$147,287 per year to fund these services and is requesting Whatcom County pay 1/3 of the costs (\$49,000 per year for two years) to maintain continuity of EMS services. During this period, we would work toward a more sustainable solution for EMS coverage on Galbraith.

1b. Primary customers:

Visitors to the Galbraith Recreational Easement, South Whatcom Fire Authority (SWFA), city of Bellingham, Whatcom Mountain Bike Coalition and Whatcom Land Trust.

2. Problem to be solved:

Galbraith Mountain is not within the boundaries of any fire district or fire authority, and technically would fall within the jurisdiction of the County's Search and Rescue function. However, Galbraith is a high-use recreation park in a semi-urban area (unincorporated Whatcom County right outside Bellingham city limits), and user and community expectation is that a rider with a serious injury can call 911 for an EMS response. SWFA has no obligation to respond in these situations.

The presence of high-use recreation areas, Galbraith in particular, has resulted in higher demand for technical rescue and EMS response outside of state trauma zone boundaries, and outside SWFA's jurisdiction.

3a. Options / Advantages:

After some initial research, the County administration has not been able to find an analogous situation in other areas of Washington, as most high-use mountain bike parks are within City, Fire District, or Fire Authority boundaries. There are, clearly, other areas of high recreation use in wilderness areas but they tend to be further from an urban area, and there is not the same community expectation regarding EMS response. In some other areas of the Country, there are private EMS patrols in high use recreation parks, similar to a Ski Patrol. In the case of Galbraith, the Whatcom Mountain Bike Coalition and its members bring in EMS patrol for their higher-risk, high use events (like the Northwest Tune Up festival).

3b. Cost savings:

n/a

Supplemental Budget Request

Non-Departmental

Suppl ID # 5006

Fund 1000

Cost Center

Originator: Tawni Helms

4a. Outcomes:

The City has evaluated the request from SWFA and has proposed to compensate SWFA for services in the easement area to avoid a halt in response. The City has proposed \$147,287 per year for a two-year period, which SWFA has accepted. The City of Bellingham has requested that, because the area in question is in unincorporated Whatcom County and technically falls under Search and Rescue's jurisdiction, the County contribute 1/3 of the cost or \$49,095 towards the City's contract for service with SWFA.

4b. Measures:

The Executive will bring forward a two-year interlocal with the City of Bellingham for council consideration.

5a. Other Departments/Agencies:

City of Bellingham
South Whatcom Fire Authority

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5001

Fund 1800

Cost Center 18001004

Originator: Christ Thomsen

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Canyon Lake Community Forest Access Improvements

X

Department Head Signature (Required on Hard Copy Submission)

6/23/25
Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$20,066
	6320	Office and operating supplies	\$22,100
	6510	Tools and equipment	\$1,300
	6860	Equipment rental	\$3,900
	7400	Machinery and Equipment	\$26,780
	Request Total		\$74,146

1a. Description of request:

This supplemental budget request will add \$74,000 from Parks Special Revenue Fund to Park's 2025 budget to complete the County's responsibilities under an existing easement agreement with Sierra Pacific Industries (SPI) related to Canyon Lake Access. In 2024, Whatcom County secured an Easement Agreement with SPI to allow public access to Canyon Lake Community Forest via SPI property. The agreement requires the installation of gates and signs to control public access, as well as vehicle counters to support the allocation of future routine road maintenance costs; that requirement has not been fulfilled. The \$74,000 will allow the department to purchase materials (gates, signage, counters), rent necessary equipment, and pay for associated staff time to meet the requirements in the easement with SPI.

At the time the easement was executed, the total cost of required improvements was estimated at \$214,300, which was allocated from the Parks Special Revenue Fund.

Implementation was paused when the Washington State Department of Natural Resources (DNR) restricted access across adjacent State-owned lands while the County and DNR work to negotiate a long-term access and road maintenance agreement. Although delayed, the County remains obligated to fulfill its commitments on SPI lands. DNR recently indicated it will issue a short-term road use permit for administrative access to facilitate near-term implementation.

Prior to the pause, Parks encumbered \$65,465 in expenses. However, budget authority for the remaining funds lapsed, and the balance was returned to the Parks Special Revenue Fund.

This request seeks reauthorization of \$74,000 from the original allocation to fulfill the County's obligations under the Easement Agreement with SPI.

1b. Primary customers:

The citizens and visitors of Whatcom County.

2. Problem to be solved:

Since approximately 2008, the public has lacked reliable vehicular access to Canyon Lake Community Forest. This forest is a community asset, preserved through investments from the County, Western Washington University (WWU), and the Whatcom Land Trust. The public continues to express strong interest in restoring access to this mid-elevation lake and natural area.

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Status: Pending

Parks & Recreation

Suppl ID # 500! Fund 1800 Cost Center 18001000 Originator: Christ Thomsen

Improved access will benefit the public, enable Parks to conduct maintenance and management activities, and support WWU's educational and research use - core goals of the original acquisition. Failure to complete the required improvements could jeopardize the Easement Agreement with SPI.

3a. Options / Advantages:

The Easement Agreement with SPI required the County to install specific improvements. Now that the agreement is in place, timely implementation is necessary.

The "no-action" alternative - failing to install the agreed-upon improvements would result in continued restrictions on public and County access, along with potential default on the Easement Access agreement.

3b. Cost savings:

This request does not directly result in cost savings. However, it supports the restoration of public access to Canyon Lake Community Forest, enables Parks to conduct routine and preventative maintenance, and improves the ability to address deferred maintenance at the trailhead and within the trail system.

4a. Outcomes:

Installation of signage, gates, and vehicle counters in full compliance with the Easement Agreement will be completed by the end of October 2025.

4b. Measures:

Work is complete on schedule and in compliance with the Easement Agreement with SPI.

5a. Other Departments/Agencies:

No

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

Not applicable

6. Funding Source:

Parks Special Revenue Fund

Supplemental Budget Request

Health

Community Health

Suppl ID # 5007

Fund 1853

Cost Center 18538505

Originator: Andrew Tan

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: School District BH Companion to 5004

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergovernmental professional	\$1,000,000
	8397.C.18541000	Transfers in	(\$1,000,000)
	Request Total		\$0

1a. Description of request:

Companion supplemental to 5004 to accept funding from behavioral health millage funds to facilitate behavioral health school district contracts.

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:

Behavioral Health Millage

Supplemental Budget Request

Health

Community Health

Suppl ID # 5004

Fund 1854

Cost Center

18541000

Originator: Ann Beck

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Whatcom County-Mental Health Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597.C.18538505	Transfers out	\$1,000,000
	Request Total		\$1,000,000

1a. Description of request:

Health & Community Services requests expenditure authority to use Mental Health Millage fund balance reserves for youth mental health services. Mental Health Millage can be used to support programs with licensed mental health professionals providing services outlined in RCW 71.24. This supplemental will transfer \$1M of Millage Fund balance to cover eligible expenses currently provided through the Behavioral Health Fund. This includes allowable school and community-based services. Funding will support programs that are data-driven and address locally identified needs along the Prevention, Intervention, Treatment, and Aftercare (PITA) continuum of care. The Mental Health Millage Fund balance is about \$1.5 million and is projected to bring in approximately \$793,000 in 2025.

This will be a transfer out to the behavioral health fund to fund contracts that reside in cost center 18538505. This is a companion supplemental to 5007.

1b. Primary customers:

Whatcom County youth and their families. Efforts will include a focus on students at higher risk for behavioral health concerns.

2. Problem to be solved:

Youth and adults suffer from a variety of behavioral health concerns including anxiety, depression, and substance use. The magnitude of challenges associated with youth mental health in Whatcom County is clearly demonstrated in the Healthy Youth Survey 2023 results, where nearly two in three 10th graders reported feeling anxious and one in six reported planning for suicide in the past year. Additionally, about 29% of 10th graders reported depressive feelings in the past year. Mental health is a public health priority and impacts many areas over the life course.

Behavioral Health Funds have been used for years to provide core mental health services. In recent years, efforts to expand those services using reserve funds have placed a strain on the fund that makes it challenging to meet obligations and sustain services long-term. This one time use of Mental Health Millage funds will allow the department to cover a portion of existing and upcoming commitments for school and community-based mental health services, which will provide some continuity of service to youth and families.

3a. Options / Advantages:

Schools offer an opportunity to provide support to youth and families struggling with mental health challenges and substance use. Many districts serve youth and families in geographical locations where little or no services exist, or where needs still greatly exceed capacity. Whatcom County school districts have requested direct financial support to provide programs and services to students, teachers and

Supplemental Budget Request

Health

Community Health

Suppl ID # 5004

Fund 1854

Cost Center 18541000

Originator: Ann Beck

families to address these challenges. Each school district request is unique to the district's needs.

3b. Cost savings:

Research shows that investing in youth and family mental health greatly benefits the community, including higher graduation rates, lower incarceration rates and lower healthcare and emergency services costs. Cost-benefit estimates also show that effective school-based programs can save \$18 for every \$1 spent on these programs.

4a. Outcomes:

Funds in these contracts will improve youth mental health, increase access to mental health supports for students, teachers, and families, and reduce mental health crises for students. A key anticipated outcome of these funds is reducing health disparities among students, teachers, and families in Whatcom County.

4b. Measures:

Specific outcomes are tied to individual contracts and scopes of work but also include outcomes for reducing risk for poor mental health and substance use, increasing parent connections and communication, and improving youth school performance (e.g. grades, attendance, and behaviors). Services will be measured through reports that are submitted bi-annually.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

Mental Health and Developmental Disability Millage Fund.

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4993

Fund 1900

Cost Center 19008020

Originator: Julia Green

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Companion SBR to #4992-BB Lynden Amend #1

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597.C.39121000	Transfers out	\$150,000
	Request Total		\$150,000

1a. Description of request:

This is a companion supplemental to SBR #4992-Birch Bay-Lynden & Blaine Rd Inter Imp Amend #1, which provides a \$150,000 of local road funds to project based budget 3912.

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:

Road Fund

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4995

Fund 1900

Cost Center 19008020

Originator: Julia Green

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Comp SBR to #4994- E Smith Hann Inter Fund Amend 4

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8397.C.39091000	Transfers in	(\$632,270)
	Request Total		(\$632,270)

1a. Description of request:

This is a companion supplemental to E Smith Hannegan Intersection Fund Amend #4, which returns excess funds in the E Smith Hannegan PBB 3909 back to the Road Fund.

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:

Local Road funds residing in E Smith Hannegan Intersection Fund 3909

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4998

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: Comp SBR to #4981-Lummi Ferry Replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597.C.39191000	Transfers out	\$1,000,000
	Request Total		\$1,000,000

1a. Description of request:

This is a companion supplemental to SBR #4981-Lummi Ferry Replacement Amend #1, which provides a \$1,000,000 of County Ferry Capital Improvement Program received into the Road fund in 2023 and 2024, into project based budget 3919.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4997

Fund 3240

Cost Center 32408012

Originator: David Bramer

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Hovander Residential Rental Structure Demolition

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$6,000
	6610	Contractual services	\$2,000
	7060	Repairs and maintenance	\$47,000
	Request Total		\$55,000

1a. Description of request:

This project will demolish an unoccupied 1100 square foot residential building formerly being used as a residential rental unit at Hovander Homestead Park. This project's funding was previously approved under Ordinance # 2022-070 – AB2022-618. This supplemental budget request also includes anticipated direct billing costs for park staff to administer and manage the project and must be charged directly to the project. The Whatcom County Council deemed the structure worthless with AB2024-118 (RES 2024-020) on 04/23/2024.

1b. Primary customers:

The over 1.7 million residents and visitors that annually use Whatcom County parks and trails; including the more than 398,000 visitors to Hovander Homestead Park.

2. Problem to be solved:

The Hovander Homestead Park parcel (390229190190) included a residential unit located at 5205 Neilson Road upon acquisition. The house was built about 1931 and is currently in substandard condition. The residence is situated within the 100-year floodplain of the Nooksack River and is subject to intermittent flooding. To maintain the building would require capital maintenance in the coming years, including abatement of asbestos, removal of mold throughout the structure, reroofing, painting, replacement of windows, and replacement of interior finishes.

3a. Options / Advantages:

Three alternatives have been considered:

- 1) No action. This option maintains status quo. The structure remains at risk of damage from future flood events. The County maintains its maintenance and future capital outlay obligations.
- 2) Elevating the structure above the 100-year flood level. This option comes with the increased costs associated with elevating the building, estimated at over \$40,000, and maintains ongoing maintenance costs, along with future capital outlays, and does not protect the basement from flooding.
- 3) Razing the building creates additional open space, provides opportunities for future traffic flow revisions at the park entrance, and allows the County to forgo routine maintenance costs and future capital outlays.

3b. Cost savings:

Option 3 is the selected option. By removing the building, the County forgoes routine maintenance costs and future capital outlays.

4a. Outcomes:

The building is demolished and the site is restored at the end of the project.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4997

Fund 3240

Cost Center 32408012

Originator: David Bramer

4b. Measures:

The building is razed, final site inspection is complete, and the demolition permit is closed.

5a. Other Departments/Agencies:

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

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

Unknown at this time.

6. Funding Source:

REET II

Supplemental Budget Request

Non-Departmental

Suppl ID # 5002

Fund 3515

Cost Center 35151000

Originator: Andrew Tan

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Companion to New Justice Fac. Suppl 5000

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8397.C.35021000	Transfers in	(\$1,022,244)
	Request Total		(\$1,022,244)

1a. Description of request:

Companion supplemental to project based budget supplemental 5000 to accept transfer of county funds from the Justice Facility project.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Justice Facility project based budget fund 3502.