



Whatcom County

COUNTY COURTHOUSE
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Agenda Bill Master Report

File Number: AB2024-753

File ID:	AB2024-753	Version:	1	Status:	Adopted
File Created:	10/29/2024	Entered by:	MMiterko@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance		
Assigned to:	Council Finance and Administrative Services Committee			Final Action:	12/03/2024
Agenda Date:	12/03/2024	Enactment #:	ORD 2024-072		
Related Files:					

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TITLE FOR AGENDA ITEM:

Ordinance establishing the project based budget and an initial budget for the courtroom audio visual systems upgrade

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Establishing the Courtroom Audio Visual Systems Upgrade project budget facilitates the need to redesign and replace courtroom audio visual systems to fully support hybrid court proceedings. The Courtroom Audio Visual Systems Upgrade seeks an initial budget of \$462,000 as described in Exhibit A. Please see attached.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
11/06/2024	Council	INTRODUCED	Council Finance and Administrative Services Committee
		Aye: 7 Buchanan, Byrd, Donovan, Elenbaas, Galloway, Scanlon, and Stremmer Nay: 0	
11/19/2024	Council Finance and Administrative Services Committee	RECOMMENDED TO HOLD IN COMMITTEE	
		Aye: 2 Byrd, and Donovan Nay: 0 Absent: 1 Galloway	

Agenda Bill Master Report Continued (AB2024-753)

11/19/2024	Council	HELD IN COMMITTEE	Council Finance and Administrative Services Committee
		Aye: 7	Buchanan, Byrd, Donovan, Elenbaas, Galloway, Scanlon, and Stremier
		Nay: 0	
12/03/2024	Council Finance and Administrative Services Committee	RECOMMENDED FOR ADOPTION	
		Aye: 2	Byrd, and Donovan
		Nay: 0	
		Temp Absent: 1	Galloway
12/03/2024	Council	ADOPTED	
		Aye: 7	Buchanan, Byrd, Donovan, Elenbaas, Galloway, Scanlon, and Stremier
		Nay: 0	

Attachments: Proposed Ordinance, Notice of Action Proposed on 11.6.2024

PROPOSED BY: Executive
INTRODUCTION DATE: November 6, 2024

ORDINANCE NO. 2024-072

**ORDINANCE ESTABLISHING A PROJECT BASED BUDGET FOR THE
COURTROOM AUDIO VISUAL SYSTEMS UPGRADE**

WHEREAS, Whatcom County needs to redesign and replace courtroom audio visual systems to fully support hybrid court proceedings; and,

WHEREAS the majority of courtroom audio visual systems 6 or more years old and will no longer be eligible for vendor maintenance contracts; and,

WHEREAS, the courtroom audio visual systems upgrades will be funded by a \$462,000 transfer from the General Fund; and,

WHEREAS, Section 6.80 of the Whatcom County Home Rule Charter allows for project-based capital budget appropriation ordinances that lapse when the project has been completed or abandoned or when no expenditure or encumbrance has been made for three (3) years.

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that a new fund is hereby established effective January 1, 2025, titled Courtroom Audio Visual Upgrade Fund. This fund shall be used to account for the revenues and expenditures of the project to upgrade courtroom audio visual systems.

BE IT FURTHER ORDAINED by the Whatcom County Council that the Courtroom Audio Visual Upgrade Fund is approved with an initial project budget of \$462,000 as described in Exhibit A.

ADOPTED this 3rd day of December 2024.

ATTEST:



Cathy Halka, Clerk of the Council

APPROVED AS TO FORM:

Approved by email/B Waldron/10/28/24

Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


Barry Buchanan, Council Chair

WHATCOM COUNTY EXECUTIVE
WHATCOM COUNTY, WASHINGTON


Satpal Sidhu, County Executive

(☒) Approved () Denied

Date Signed: 12/5/24

2025-2026 Budget Preparation - Regular Additional Service Request

Administrative Services

Information Technology

ASR # 2025- 7173 **Fund** **Cost Cente** **Originator: P. Rice (1)**

Expenditure Type: One-Time

Add'l FTE ☐

Add'l Space ☐

Priority **1**

Name of Request: Upgrade Court Audio Visual Systems (One-Time)

Costs:	Object	Object Description	2025 Amount	2026 Amount
	7420	Computer-Capital Outlays	\$462,000	\$0
	8301.001	Op Tnsfr In - General Fund	(\$462,000)	\$0
	Request Total		\$0	\$0

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

Upgrade Superior and District Court end of life court audio visual recording systems and associated sound systems across all current and planned new court rooms.

The planned improvements are as follows:

Courtroom SC#1: sound improvements (\$50k), wifi connectivity upgrades (\$15k)
 Courtroom SC#2: sound improvements (\$50k), wifi connectivity upgrades (\$15k)
 Courtroom SC#3: sound improvements (\$50k)
 New 3rd Floor SC Courtroom: JAVS (\$175k), wifi connectivity upgrades (\$15k)
 Jail Courtroom: JAVS upgrades (\$15k)
 20% contingency (\$77k)

b) Who are the primary customers for this service?

Superior Court
 District Court
 Citizens

2. Describe the problem this request addresses and why Whatcom County needs to address it.

The majority of the existing Justice Audio Visual Systems (JAVS) in Superior, District and Sheriff Corrections Courtrooms were purchased and installed in 2019 or earlier. These devices will be at or over 6-years old in 2025 and will not be eligible for annual maintenance by the vendor if they are not replaced. The systems also need to be redesigned to fully support hybrid court proceedings that started during the COVID-19 pandemic in order for the courts to operate. The current systems used for hybrid court proceedings were hastily put together in response to the COVID-19 pandemic and regularly experience audio visual problems.

A walkthrough of court rooms was conducted in early 2024 and all of the court rooms need some level of technology improvement:

* Superior Court #1, #2, #3, #4, #4C, #5A, #5B, Room 513/514, New Courtroom for 5th Superior Court Judge
 * District Court #1, #2, #3
 * Main Jail Courtroom

This request was submitted as part of the Capital Improvement Planning process in 2022 and again in 2024.

3. Options

a) What other options have you considered? Why is this the best option?

The primary option is to continue to use the current systems beyond their fully supported equipment lifecycle. This is not a good option since court proceedings would increasingly be interrupted due to failing

2025-2026 Budget Preparation - Regular Additional Service Request

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ASR # 2025- 7173

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Cost Cente

Originator: P. Rice (1)

equipment. This would also delay resolving current video conferencing sound and projection problems that our courts experience on a daily basis.

b) What are the specific cost savings? (Quantify)

Minimizing costly and time consuming interruptions to court proceedings.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

The current court audio visual systems would be upgraded with solutions to improve how they integrate with video conferencing, sound and projection systems starting in 2025 and continuing through 2027.

b) How will you know whether the outcomes happened?

Our courts will be fully operational on upgraded and fully supported audio visual system platforms.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

IT will work with the vendor, Facilities Management, Superior Court, District Court and Sheriff's Office during this implementation.

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

Superior Court - S. Kraft

District Court - J. Wiebusch

Sheriff's Office Corrections - C. Erickson

Facilities Management - R. Ney

6. What is the funding source for this request?

General Fund 001.

ASR #2025-7175 is a companion ASR for the transfer of funds to the project budget from the general fund..