

# 2023-2024 Budget Preparation - Regular Additional Service Request

Public Works

Natural Resources

ASR # 2023- 7015

Fund 169

Cost Cente 169121

Originator: Gary Stoyka

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 1

Name of Request: **Watershed Planning Process 2024**

Costs:	Object	Object Description	2023 Amount	2024 Amount
	6630	Professional Services		\$250,000
	<b>Request Total</b>			<b>\$250,000</b>

## 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.

The Executive is working to bring all of the County's water users and other relevant parties into a process to find solutions to long- standing water and environmental conflicts. The components may include contracting a professional facilitator to implement a collaborative water solutions process and conducting technical studies to support development of solutions.

b) Who are the primary customers for this service?

All residents of Whatcom County

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

Whatcom County has been plagued with long standing conflicts over water and other related environmental issues. The County has been engaged in watershed management processes for more than 20 years. While much good work has been accomplished during this time, including the adoption of a Watershed Management Plan, many technical studies, and an attempt at resolving water rights issues, resolution of these issues has been elusive. The Executive proposes that the County continue to play a lead role in bringing relevant parties together to find solutions, including contracting to conduct necessary technical studies, hiring a professional facilitator, and continuing the various water planning processes such as drainage-based management.

## 3. Options

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

Many other processes have been attempted over the past 20+ years without success.

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

Certainty regarding water supply, water quality, in-stream flows, and fish habitat will save people, businesses, and governments money in the long run.

## 4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Resolution of water conflicts throughout WRIA 1 over the following several years to decades.

b) How will you know whether the outcomes happened?

Parties will reach agreement on water management solutions.

## 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.

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.

## 6. What is the funding source for this request?

FCZD Fund

# 2023-2024 Budget Preparation - Regular Additional Service Request

Public Works

Natural Resources

ASR # 2023- 7016

Fund 169

Cost Cente 169122

Originator: Gary Stoyka

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 2

Name of Request: **Climate Action Plan Implementation**

Costs:	Object	Object Description	2023 Amount	2024 Amount
	8351	Operating Transfer Out	\$0	\$50,000
	<b>Request Total</b>		<b>\$0</b>	<b>\$50,000</b>

## 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.

Transfer to the Climate Action Plan Fund for the implementation of the Sea Level Rise strategic priority.

This is a companion to SBR-4457

b) Who are the primary customers for this service?

All residents of Whatcom County

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

The Whatcom County Council adopted an update to the Whatcom County Climate Action Plan in 2021. The plan includes actions for Whatcom County government and the community at large to implement to reduce and/or mitigate greenhouse gas emissions and adapt to the inevitable impacts occurring from changing climate conditions. The County has hired a Climate Action Manager and developed a work plan for 2023-24. Flood funds will be used for the strategic priority related to Sea Level Rise. It will provide \$50,000 funding to support 2nd round of Shoreline Planning Competitive Grant (pending) and NOAA Regional Challenge Implementation Proposal (pending).

## 3. Options

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

The County has made a commitment to implement the Climate Action Plan.

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

If left unaddressed, climate change impacts will have devastating effects on Whatcom County and the world with associated costs. The cost of inaction is likely immeasurable in terms of future economic impacts and impacts to public safety. Using County funds as match multiplies local dollars and expands the amount of work that can be done with limited local funding.

## 4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Actions identified in the Whatcom County Climate Action Plan will be implemented and local GHG emissions will be reduced over a period of years and decades.

b) How will you know whether the outcomes happened?

The assessments and plans identified in Section 1 will be implemented.

## 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.

Although housed in the Public Works Department, the Climate Action Plan covers all of Whatcom County government. Implementation of the activities included in this request will involve staff from the Public Works Department, PDS, AS-Facilities, and the Parks and Recreation Department. Some activities will also include the involvement of the state Department of Natural Resources.

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.

# 2023-2024 Budget Preparation - Regular Additional Service Request

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**Public Works**

**Natural Resources**

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ASR # 2023- 7016

**Fund** 169

**Cost Cente** 169122

**Originator:** Gary Stoyka

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Parks - Bennett Knox  
AS Facilities - Rob Ney  
PDS - Steve Roberge

**6. What is the funding source for this request?**

ARPA \$100k  
General Fund - Remainder

# 2023-2024 Budget Preparation - Regular Additional Service Request

**Public Works**

**Natural Resources**

ASR # 2023- 7017    Fund 169    Cost Center 169121    Originator: Gary Stoyka

Expenditure Type: Ongoing    Add'l FTE     Add'l Space     Priority 3

**Name of Request: Domestic Water Use Efficiency Program**

Costs:	Object	Object Description	2023 Amount	2024 Amount
	7210	Intergov Prof Svcs	\$0	\$35,000
	<b>Request Total</b>		<b>\$0</b>	<b>\$35,000</b>

**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.*

Implementation of a County-wide Domestic Water Use Efficiency program

*b) Who are the primary customers for this service?*

All domestic water users in the County

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

Whatcom County is experiencing competing demands for a finite supply of water that will only get worse with climate change. Implementing water use efficiency measures can help reduce the demand for this limited resource. At the Council's request, the Executive allocated funding in the 2021 FCZD budget to develop a domestic water use efficiency program. The Council allocated one-time, annual funding to implement the program in 2022 and 2023. This ASR will make funding for this program an ongoing part of the budget. The County will use this money to contract with the Whatcom Conservation District to implement the program.

**3. Options**

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

The Council and Executive have approved the development and implementation of this program. This request will dedicate funding to continue the program.

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

**4. Outcomes / Objectives**

*a) What outcomes will be delivered and when?*

The Whatcom Conservation District will continue to implement the water use efficiency program on behalf of the County.

*b) How will you know whether the outcomes happened?*

Whatcom County will enforce the execution of an interlocal agreement with the Whatcom Conservation District including contract deliverables.

**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.*

Whatcom Conservation District

*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.*

Aneka Sweeney

**6. What is the funding source for this request?**

FCZD Fund

# 2023-2024 Budget Preparation - Regular Additional Service Request

## Public Works

## Natural Resources

ASR # 2023- 7018

Fund 169

Cost Center 169121

Originator: Gary Stoyka

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 4

Name of Request: 2023-25 Ecology Water Proviso Funding

Costs:	Object	Object Description	2023 Amount	2024 Amount
	4334.0310	DOE Grants	\$0	(\$500,000)
	6630	Professional Services	\$0	\$500,000
	<b>Request Total</b>		<b>\$0</b>	<b>\$0</b>

### 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.

The Washington State Legislature allocated funding in 2023-2025 biennial budget for the following:

1. Provide technical assistance to water users in WRIA 1 in filing adjudication claims under RCW 90.03.140 and work with the Department of Ecology to produce a monthly report during claims filing period to monitor the progress of claims filings by water users
2. Whatcom County, acting as fiscal agent for the WRIA 1 Watershed Management Board, to support of collaborative water supply planning in WRIA 1. Funding may be used to collect or analyze technical information, to develop and assess the feasibility of water supply solutions in WRIA 1, and for facilitation and mediation among parties including but not limited to the Department of Ecology, Whatcom County, Public Utility District No. 1, the City of Bellingham, Lummi Nation, and the Nooksack Indian Tribe.

b) Who are the primary customers for this service?

All water users in WRIA 1.

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

The Washington Department of Ecology plans to initiate a general stream adjudication in Whatcom County Superior Court in 2024. This action will come in the form of a lawsuit in which the Department of Ecology will sue all water right holders and exempt well users so that a judge may determine the extent and validity of all water rights in WRIA 1. Whatcom County requested funding from the legislature to provide assistance to water users in filing claims in the adjudication and in initiating a collaborative process to find long-term solutions to our water supply and instream flow needs. This funding will fulfill at least of portion of this request.

### 3. Options

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

Whatcom County could not conduct these activities or implement them using just local funds. Accepting the funding to implement activities requested by the County is the best option.

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

Accepting these funds will save the County \$500,000 versus paying for these activities itself.

### 4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Technical information will be provided to WRIA 1 water users and activities to further the development of a collaborative water planning process will be implemented.

b) How will you know whether the outcomes happened?

The above activities will be completed and documented as part of the grant reporting process.

### 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.

Whatcom County will work closely with the Department of Ecology in developing a technical assistance

# 2023-2024 Budget Preparation - Regular Additional Service Request

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## Public Works

## Natural Resources

ASR # 2023- 7018

**Fund** 169

**Cost Center** 169121

**Originator:** Gary Stoyka

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program.

Whatcom County will work with the WRIA 1 Watershed Management Board to determine specific activities to further the development of a collaborative water planning process.

***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.***

Department of Ecology - Robin McPherson  
WRIA 1 Watershed Management Board members

**6. What is the funding source for this request?**

All funding for these activities will be provided by the State of Washington through a grant with the Department of Ecology

# 2023-2024 Budget Preparation - Regular Additional Service Request

**Public Works**

**Natural Resources**

ASR # 2023- 7019

Fund 169

Cost Center 813001

Originator: Gary Stoyka

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 5

**Name of Request: 2024 MRC Congressionally-Directed Spending**

Costs:	Object	Object Description	2023 Amount	2024 Amount
	4333.1141	DOE-Marine Res Comm	\$0	(\$68,000)
	6120	Extra Help	\$0	\$56,198
	6290	Applied Benefits	\$0	\$11,802
	<b>Request Total</b>		<b>\$0</b>	<b>\$0</b>

**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.**

The federal government is allocating additional funds to the Northwest Straits Commission for distribution to local Marine Resources Committees. The Whatcom MRC will be receiving \$68,000 in additional funding for 2024 to further support and enhance and accelerate the work of the MRC. This funding will be used to hire a temporary full-time employee to implement additional projects on behalf of the MRC including conducting bull-kelp and forage fish surveys, implementing the Chuckanut Bay PIC program, doing additional education and outreach to schools, conducting remote beach cleanups, and implementing the Olympia oyster restoration project.

**b) Who are the primary customers for this service?**

Members of the Whatcom MRC and users of Whatcom's marine waters.

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

There is a long list of activities necessary to protect and restore Whatcom County's marine ecosystem. The federal government is providing additional funding in 2024 to accelerate the work of the Whatcom MRC to conduct specific activities.

**3. Options**

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

This money is being provided by the federal government specifically to fund MRC activities. The County could decline the funding and not conduct these activities, but that would delay or eliminate the proposed protection and restoration activities. Accepting the funding and conducting this work is the best option.

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

The costs to implement these activities are mostly offset by grant funding and will have minimal impact on the FCZD budget.

**4. Outcomes / Objectives**

**a) What outcomes will be delivered and when?**

The additional projects included in the grant will be implemented.

**b) How will you know whether the outcomes happened?**

The activities listed in the grant will be implemented.

**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.**

**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.**

# 2023-2024 Budget Preparation - Regular Additional Service Request

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Public Works

Natural Resources

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ASR # 2023- 7019

**Fund** 169

**Cost Center**813001

**Originator:** Gary Stoyka

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**6. What is the funding source for this request?**

Federal Grant Funds



# 2023-2024 Budget Preparation - Cost Maintenance Request

Public Works

Flood Control Zone District

ASR # 2023- 7023

Fund 169

Cost Center 813001

Originator: Gary Stoyka

Expenditure Type: Ongoing

Relative Priority 1

**Name of Request: 2024 Wage Adjustment- Flood Control Zone District**

*Description: Record wage and benefit adjustments for a position reclassified from a Planner I (range 160) to a Natural Resource Specialist II (range 180) effective 2024.*

Costs:	Object	Object Description	2023 Amount	2024 Amount
	6110	Regular Salaries & Wages	\$0	\$5,219
	6290	Applied Benefits	\$0	\$3,862
	<b>Request Total</b>		<b>\$0</b>	<b>\$9,081</b>

# 2023-2024 Budget Preparation - Regular Additional Service Request

**Public Works**

**Administration**

ASR # 2023- 7030    **Fund** 169    **Cost Cente** 169100    **Originator:** Perry Rice

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

**Name of Request:** *Budget Authority for GIS Annual Maint. - TFR FF*

Costs:	Object	Object Description	2023 Amount	2024 Amount
	8351.507	Operating Transfer Out	\$0	\$2,700
	<b>Request Total</b>		<b>\$0</b>	<b>\$2,700</b>

**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.

b) Who are the primary customers for this service?

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

**3. Options**

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

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

**4. Outcomes / Objectives**

a) What outcomes will be delivered and when?

b) How will you know whether the outcomes happened?

**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.

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.

**6. What is the funding source for this request?**

Transfer Out from Flood Fund to support GIS Annual Maint. (Supplemental ID#4356)

# 2023-2024 Budget Preparation - Cost Maintenance Request

Public Works

Flood Control Zone District

ASR # 2023- 7029

Fund 169

Cost Center 169100

Originator: Gary Stoyka

Expenditure Type: One-Time

Relative Priority 1

**Name of Request: Companion Supp'l to #4254- LW Reassessment**

Description: This is a companion supplemental budget to #4254- Lake Whatcom Total Maximum

Costs:	Object	Object Description	2023 Amount	2024 Amount
	8351.123	Operating Transfer Out	\$0	\$35,000
	<b>Request Total</b>		<b>\$0</b>	<b>\$35,000</b>