

# Supplemental Budget Request

*Status:* Pending

## Non-Departmental

Suppl ID # 4035    **Fund** 1    **Cost Center** 4302    **Originator:** Billie Sue Rinn

**Expenditure Type:** One-Time    **Year** 1    **2023**    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** What-Comm E911 Ops 2023-24

X

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$49,050)
	7220	Intergov Subsidies-Grants	\$49,050
	Request Total		\$0

**1a. Description of request:**

This request is for an annual state-funded pass-through grant from the Washington State Military Department to reimburse the What-Comm Communications Center for eligible operating expenditures under WAC 118-66-050 (professional development and other operational expenses).

**1b. Primary customers:**

City of Bellingham, What-Comm Communications Center

**2. Problem to be solved:**

What-Comm is only able to access this State grant by way of pass-through from the local county government. A Subrecipient agreement will be signed with the City of Bellingham who will be responsible for grant oversight.

**3a. Options / Advantages:**

The intergovernmental grant agreement is a vehicle for accessing this fund source. The acceptance of these funds ultimately reduces the cost to the community for 911 services.

**3b. Cost savings:**

n/a

**4a. Outcomes:**

911 service cost reductions for our community due to state subsidies.

**4b. Measures:**

Invoice vouchers with reported costs.

**5a. Other Departments/Agencies:**

City of Bellingham, What-Comm Communications

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

Alysn Everbeck, E911 Coordinator

**6. Funding Source:**

Washington State Military Department

# Supplemental Budget Request

Status: Pending

Planning & Development Services      Planning

Suppl ID # 4039      Fund 1      Cost Center 2592      Originator: Steve Roberge/Matt Aamot

Expenditure Type: One-Time      Year 1 2023      Add'l FTE       Add'l Space       Priority 1

**Name of Request: 2025 Comp Plan Update Funding**

**X**  7-20-23  
**Department Head Signature (Required on Hard Copy Submission)** **Date**

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$700,000)
	6630	Professional Services	\$592,950
	<b>Request Total</b>		<b>(\$107,050)</b>

**1a. Description of request:**

Accept \$700,000 in State grant funding. Whatcom County will use the State grant funds to create background documents, update the Comprehensive Plan, conduct the urban growth area review, and revise development regulations in accordance with the Growth Management Act (GMA) and conduct environmental analysis under the State Environmental Policy Act (SEPA).

It is anticipated that the State will provide additional funding to address climate change (as required by House Bill 1181) in the Comprehensive Plan and development regulations in the near future. Additionally, it is anticipated the cities and the Whatcom Council of Governments (WCOG) will reimburse the County for certain consultant services that benefit all parties. The State grant for climate change response, reimbursements from cities, and reimbursements from the WCOG will come forward to the County Council in future supplemental budget request(s).

Total grant from the State Department of Commerce to the County: \$ 700,000  
 Please note that \$350,000 must be expended in State Fiscal Year 2024 (between July 1, 2023 and June 30, 2024) and \$350,000 must be expended in State Fiscal Year 2025 (between July 1, 2024 and June 30, 2025)

oPortion of State grant to pay for consultant services: Approximately \$592,950

oPortion of State grant to reimburse County staff salaries/benefits: Approximately \$107,050

**1b. Primary customers:**

The public.

**2. Problem to be solved:**

The Growth Management Act requires the County to update the Comprehensive Plan and development regulations by June 30, 2025. The State has passed legislation in the last several years that will require significant effort on the part of Whatcom County (and the cities), including new laws relating to housing. The funding provided by the State is needed to comply with the requirements of the Growth Management Act. This funding will be used to update the Comprehensive Plan, development regulations, and County-wide Planning Policies.

**3a. Options / Advantages:**

The State Legislature allocated \$700,000 to Whatcom County for the July 1, 2023 - June 30, 2025 time period to update the Comprehensive Plan and development regulations in accordance with the Growth Management Act. These funds will pay for consultant work and County staff salaries/benefits. The other option would be for the County to fund the work without assistance of the State.

# Supplemental Budget Request

Status: Pending

Planning & Development Services

Planning

Suppl ID # 4039

Fund 1

Cost Center 2592

Originator: Steve Roberge/Matt Aamot

### 3b. Cost savings:

The State Legislature allocated \$700,000 to Whatcom County for the July 1, 2023 – June 30, 2025 time period. Accepting these state funds will save the County from spending its local funds to update the Comprehensive Plan and development regulations.

### 4a. Outcomes:

Background documents and information will be prepared. An environmental impact statement will likely be issued. Updated Whatcom County Comprehensive Plan and development regulations (e.g. Zoning and Critical Areas Ordinance).

### 4b. Measures:

Work products including background documents, environmental impact statement, county-wide planning policies, Comprehensive Plan amendments, and development regulation amendments. Some consultant work products may be in draft form.

### 5a. Other Departments/Agencies:

Yes, a number of other County departments may be impacted including: Public Works, Parks & Recreation, Health and Community Services, Finance, and Emergency Management.

The County will also work with cities, advisory committees and state agencies in the update process.

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

To be determined.

### 6. Funding Source:

The State Department of Commerce (state grant).



STATE OF WASHINGTON

DEPARTMENT OF COMMERCE

1011 Plum Street SE • PO Box 42525 • Olympia, Washington 98504-2525 • (360) 725-4000  
www.commerce.wa.gov

June 27, 2023

The Honorable Satpal Singh Sidhu  
Whatcom County  
311 Grand Avenue Suite 108  
Bellingham, Washington 98225-4082

RE: 2025 Growth Management Act Periodic Update Grant

Dear Executive Singh Sidhu:

Whatcom County is required by RCW 36.70A.130(5)(b) to review and, if needed, revise its comprehensive plan and development regulations by June 30, 2025, to ensure they comply with the Growth Management Act (GMA).

We are pleased to inform you that, based on your population size, that \$700,000 has been reserved for Whatcom County as a grant to assist in completing your update work. This funding is reserved for the city as a non-competitive formula grant.

*Please note: In addition to this formula award, we will provide more information in the upcoming months regarding additional grant funding opportunities through Growth Management Services, particularly to assistance with implementation of new housing and climate change legislation under the GMA. We will be providing more announcements about these additional grants very soon, as the agency finalizes its new 2-year budget for the new 2023-2025.*

Due to the way funding is appropriated by the legislature, one-half of this currently available GMA Update Grant funding award, or \$350,000 is available to reimburse related review and update project costs from July 1, 2023 to June 30, 2024. The second half of this total award, or \$350,000 will be available in your grant agreement for the period of July 1, 2024 to June 30, 2025.

Commerce will sign a grant agreement with you in the upcoming month. This letter confirms that all related GMA update project costs incurred by your jurisdiction, beginning July 1, 2023, will be eligible for reimbursement. Therefore, you will not need to delay work on the update grant until the contract is signed.

In addition to this financial assistance, Growth Management Services will continue to provide technical assistance for you during this periodic update process, until your scheduled update

deadline, and our professional senior planners are ready to assist you with any questions. Please feel free to contact your assigned senior planner with any questions.

Your first grant deliverable for the periodic update grant will be the completion and submittal of the periodic update checklist, which we provide for review for your comprehensive plan and development regulation. You may find a copy of the checklist and instructions on our webpage here: <https://www.commerce.wa.gov/serving-communities/growth-management/periodic-update/>

In order to receive this funding, please complete and submit the GMA Update Grant Application materials. These materials are located on the Growth Management Services grants webpage located at <https://www.commerce.wa.gov/serving-communities/growth-management/growth-management-grants/>

We request application materials please be returned no later than **September 30, 2023**. As soon we receive your submitted application, we will begin preparing your contract and negotiate your final scopes of work.

If you have questions regarding this grant program or receiving technical assistance regarding your update, please contact Lexine Long at (360) 480-4498, or [lexine.long@commerce.wa.gov](mailto:lexine.long@commerce.wa.gov).

Sincerely,

A handwritten signature in black ink, appearing to read "Dave Andersen". The signature is fluid and cursive, with a large initial "D" and "A".

Dave Andersen, AICP  
Managing Director, Growth Management Services

cc: Mark Personius, Director

# Supplemental Budget Request

Status: Pending

## Parks & Recreation

Suppl ID # 4042

Fund 1

Cost Center 6338

Originator: Bennett Knox

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Replace Semiahmoo Park Interpretive Sign

X

Department Head Signature (Required on Hard Copy Submission)

7/19/23

Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$4,675
	8301.126	Operating Transfer In	(\$4,675)
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

Replacement of the current interpretive sign panel for the "Fish Processing Unit" machine exhibit at Semiahmoo Park (associated with the Alaska Packers Association museum).

### 1b. Primary customers:

Current and potential visitors to Semiahmoo Park and the Alaska Packers Association museum. In 2022, there were 88,700 visitors recorded.

### 2. Problem to be solved:

The sign panel is worn and physically needs to be replaced, but more importantly, the sign contains a phrase that, while historically accurate in terms of the patented name of the machine, is offensive to many in our community. Parks has received consistent public complaints regarding this sign and the current language.

### 3a. Options / Advantages:

Not replacing the sign is an option, but the better option is to undertake a process to work with the community to interpret this aspect of our history in a way that remains historically accurate but is culturally sensitive and inclusive. Parks is currently working with representatives of the APA Museum, and other community stakeholders to revise sign language.

### 3b. Cost savings:

No costs savings as the sign panel physically needs to be replaced.

### 4a. Outcomes:

With budget authority in place, it is anticipated that the sign would be replaced by the end of 2023.

### 4b. Measures:

Sign replacement will occur. An additional outcome is the potential to increase visitation to the APA museum as a result of the project.

### 5a. Other Departments/Agencies:

No

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

N/A

### 6. Funding Source:

Parks Special Revenue

# Supplemental Budget Request

Status: Pending

Health

Community Services

Suppl ID # 4045

Fund 1

Cost Center 610525

Originator: Ann Beck

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Opioid Program Specialist Staffing Increase

X *Kathleen Ryz*

7/26/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4336.0425	FPHS Grant	(\$41,997)
	6190	Direct Billing Rate	\$33,997
	6320	Office & Op Supplies	\$1,300
	6510	Tools & Equip	\$4,700
	6780	Travel-Educ/Training	\$2,000
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

Whatcom Health & Community Services requests expenditure authority and position control for 1.0 FTE to provide program support and services through foundational public health services categorical funding provided by the state Department of Health.

Increased capacity to coordinate opioid abatement strategies is the primary goal. The program staff assigned to this work will, in partnership with the community, develop strategies and programs, and then contract with community partners to provide the needed services. Local services will be data-driven and address high priority needs and gaps. Strategies will align with state priorities and local input, to maximize impact.

### 1b. Primary customers:

The scope of the problem requires a focus on individuals along the prevention, intervention, treatment, and aftercare continuum of care. This includes youth, families, and the general public to individuals or subgroups of the population already experiencing behavioral health concerns. The programs that will be supported by this staff person will span across populations throughout Whatcom County. This position would be filled in 2023 with a continued position in 2024.

### 2. Problem to be solved:

Opioid misuse has been a growing concern in Whatcom County and strains many of our public and social services. While abuse of prescription opioids has trended downward for the past few years, other synthetic opioids (e.g. Fentanyl) have experienced significant growth. With high potency opioids more available, overdose deaths and overdoses crises have increased. Poly drug use, use of opioids with other substances, has also been a growing concern. Without proper interventions, these issues also increase the need for more expensive and intensive supports (treatment, emergency room visits, jail, etc.) With settlement funds continuing to arrive in our community, there is a need for dedicated staff to work with partners and others to plan for and support the deployment of these funds to maximize their impact throughout the county.

### 3a. Options / Advantages:

Whatcom County has coordinated a broad range of behavioral health supports through numerous funding sources for decades. This includes supporting a Prevention, Intervention, Treatment, and Aftercare continuum of care. In 2016, the Health Department convened the Opioid Task Force to address specific concerns related to opioids, and to establish ongoing local priorities. The All Hands Summit was also convened in 2023 and a wide range of community stakeholders came together to provide input on how

# Supplemental Budget Request

Status: Pending

Health

Community Services

Suppl ID # 4045

Fund 1

Cost Center 610525

Originator: Ann Beck

best to utilize funds such as these. This information was helpful, and a dedicated staff position is needed to help move programming forward.

### **3b. Cost savings:**

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

### **4a. Outcomes:**

With a dedicated staff member to focus on opioid specific work, there will be increased collaboration across systems most impacted by opioids. More collaboration means services will increase in housing, treatment and harm reduction programming, as this position will have the primary focus on opioid abatement strategies. This position will map the larger system of resources dedicated to opioid use and provide clearer paths for those seeking treatment and information. By the end of 2024, this position will have used some of the community strategies that have already been developed to share resources, information and access to treatment in a streamlined and accessible way. There will also be a coordinated network of partners and providers linked around opioid abatement and aware of what the entire network is providing, so as to alleviate system challenges reflected in current siloed work.

### **4b. Measures:**

Broad success will be demonstrated through increased number of interventions for substance misuse. Directly, evidence-based best-practice strategies will be prioritized for implementation, which have been researched and shown to achieve positive outcomes and come with evaluation tools designed to measure changes in knowledge, attitudes, skills, and behavior.

### **5a. Other Departments/Agencies:**

Strategies will have a positive impact on schools, families, healthcare, community groups, emergency medical services, criminal justice (e.g., law enforcement, courts, jail), and others by reducing burdens created by opioid and other substance misuse.

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

Amanda Burnett will manage the position created by these funds and will be responsible for oversight and management of this staff member and the programs they support.

### **6. Funding Source:**

Foundational Public Health Service funding (610525)



# Supplemental Budget Request

*Status:* Pending

**Health**

**Community Services**

Suppl ID # 4046

**Fund 1**

**Cost Center 690900**

**Originator: Ann Beck**

**Expenditure Type:** Ongoing

**Year 1 2023**

**Add'l FTE**

**Add'l Space**

**Priority 1**

**Name of Request:** Human Services Labor pool adjustment

<b>X</b>	Kathleen Mylon on behalf of Erin Lautenbach <i>(Handwritten signature)</i>	7/24/23 Director <i>(Handwritten initials)</i>
<b>Department Head Signature (Required on Hard Copy Submission)</b>		<b>Date</b>

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$24,840
	6195	Direct Billing Offset	(\$33,997)
	6210	Retirement	\$2,333
	6230	Social Security	\$1,901
	6245	Medical Insurance	\$4,192
	6255	Other H&W Benefits	\$465
	6259	Worker's Comp-Interfund	\$212
	6269	Unemployment-Interfund	\$54
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Companion supplemental to Supplemental budget numbers #4045 Opioid Program Specialist Staffing Increase. This labor pool adjustment creates the payroll infrastructure in the labor pool cost center 690900 to add an Opioid Program Specialist to support Community Services Division. Payroll costs incurred are reflected in the companion supplemental budget.

The position will be funded by the Foundational Public Health Service funding.

**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

Health

Community Services

Suppl ID # 4051

Fund 1

Cost Center 600200

Originator: Jolynn Sullivan

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Operating Transfer in for General fund

X

Kathleen My (on behalf of Erika Lautenbach, Director) 7/24/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8301	Operating Transfer In	(\$8,499)
	<b>Request Total</b>		<b>(\$8,499)</b>

## 1a. Description of request:

Companion supplemental to Supplemental budget numbers #4049-C&F Program Specialist staffing increase and #4050- Healthy Children's Fund labor pool adj, which creates the offsetting operating transfer in to the General Fund for indirect costs incurred in Healthy Children's fund 145.

## 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

Health

Community Services

Suppl ID # 4053

Fund 1

Cost Center 620200

Originator: Ann Beck

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Funding CH Assistant Manager-620200

X

Kat Allyn Bylon behalf of Enke Lautenbach, Director 7/26/23  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$6,328
	<b>Request Total</b>		<b>\$6,328</b>

**1a. Description of request:**

Companion supplemental to Supplemental budget numbers #4052- New CH Assistant Manager Position. The new Assistant Manager in the Community Health & Human Services Division will require multiple funding sources and will be have a direct billing rate to multiple cost centers. Health and Community Services requests spending authority to fund a portion (20%) of a new position of Assistant Manager in the Community Health & Human Services Division (Range 10 Step 3).

**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:**

620200- Community Health Admin

# Supplemental Budget Request

Status: Pending

Health

Community Services

Suppl ID # 4057

Fund 1

Cost Center 690900

Originator: Jolynn Sullivan

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2023 HS labor pool adj

X

*Kathleen My (on behalf of Erin Lautenbady Director)*

7/24/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$22,422
	6195	Direct Billing Offset	(\$31,636)
	6210	Retirement	\$2,554
	6230	Social Security	\$1,715
	6245	Medical Insurance	\$4,191
	6255	Other H&W Benefits	\$546
	6259	Worker's Comp-Interfund	\$179
	6269	Unemployment-Interfund	\$29
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Companion supplemental to supplemental budget number #4052- New CH Assistant Manager Position, #4053- Funding CH Assistant Manager-620200, #4054 Funding CH Assistant Manager-114, #4055- Funding CH Assistant Manager-124112, #4056 Funding CH Assistant Manager-145110. This supplemental creates the payroll infrastructure in labor pool cost center 690900 to add an Assistant Manager of the community health & human services division. Payroll costs incurred are reflected in the companion supplemental budget.

**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

Health

Community Services

Suppl ID # 4058

Fund 1

Cost Center 600200

Originator: Jolynn Sullivan

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Human Services indirect adjustment

X



7/26/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8301	Operating Transfer In	(\$6,328)
	<b>Request Total</b>		<b>(\$6,328)</b>

## 1a. Description of request:

Companion supplemental to Supplemental budget numbers #4052- New CH Assistant Manager Position, #4057 2023 HS labor pool adj, #4054 Funding CH Assistant Manager-114, #4055- Funding CH Assistant Manager-124112, #4056 Funding CH Assistant Manager-145110. This Supplemental creates the offsetting operating transfer in to the General Fund for indirect costs incurred in Human Services Fund 1 related to the new Assistant Manager in the Community Health & Human Services Division

## 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

Sheriff

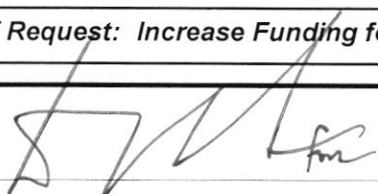
Operations

Suppl ID # 4064 Fund 1 Cost Center 1003502960 Originator: James Triplett

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Increase Funding for Two Rescue Boats

X



07/25/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$14,702
	<b>Request Total</b>		<b>\$14,702</b>

**1a. Description of request:**

Increase funding for purchase of two (2) river and flood rescue boats approved under ASR #2023-6532 and added to the 2023 budget.

**1b. Primary customers:**

The citizens of and visitors of Whatcom County.

**2. Problem to be solved:**

ASR #2023-6532 authorized \$90,000 to purchase of two swift water rescue boats for use in water borne rescue of citizens. When the bid process for the acquisition was completed, the lowest bidder came in at \$104,702.20. This was \$14,702.20 more than had been requested in the ASR. This needs to be addressed so that the purchase of the two swift water rescue boats can be completed.

**3a. Options / Advantages:**

We have not considered any other options. This is the best option as the bid process has been completed and the additional funds needed does not appear to be unreasonable to be able to complete this project without going through the entire process again.

**3b. Cost savings:**

**4a. Outcomes:**

Once these additional funds are approved, we will be able to complete the purchase of the two swift water rescue boats.

**4b. Measures:**

Upon purchase and deployment of the two swift water rescue boats.

**5a. Other Departments/Agencies:**

This supplemental budget will not impact operations of other departments or agencies.

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

Anyone responsible for implementation of the swift water rescue program works under the Sheriff.

**6. Funding Source:**

General Fund

# Supplemental Budget Request

Status: Pending

Health

Community Services

Suppl ID # 4054

Fund 114

Cost Center 114

Originator: Ann Beck

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Funding CH Assistant Manager-114

X

Kathleen Pry (on behalf of Erika Lustenbach, Director) 7/26/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$6,327
	8351	Operating Transfer Out	\$1,582
	<b>Request Total</b>		<b>\$7,909</b>

## 1a. Description of request:

Companion supplemental to Supplemental budget numbers #4052- New CH Assistant Manager Position. The new Assistant Manager in the Community Health & Human Services Division will require multiple funding sources and will be have a direct billing rate to multiple cost centers. This request is to fund a portion (20%) of a new position of Assistant Manager in the Community Health & Human Services Division of Whatcom County Health and Community Services. (Range 10 Step 3)

## 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:

Veterans Relief Fund (114)

# Supplemental Budget Request

## Jail

Suppl ID # 4063 Fund 118 Cost Center 118125 Originator: Wendy Jones

Year 1 2023

Add'l FTE

Priority 1

Name of Request: Replacement Hot Water Heater for the Jail Kitchen

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$88,000
	<b>Request Total</b>		<b>\$88,000</b>

**1a. Description of request:**

Companion to Jail ASR #4062 - Replacement hot water heater for the Jail Kitchen

**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

Health

Community Services

Suppl ID # 4055 Fund 124 Cost Center 124112 Originator: Ann Beck

Expenditure Type: Ongoing Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Funding CH Assistant Manager-124112

**X** *Kathleen [Signature]* on behalf of Enka Lautenbach, Director  
Department Head Signature (Required on Hard Copy Submission) 7/26/23 Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$6,327
	8351	Operating Transfer Out	\$1,582
	<b>Request Total</b>		<b>\$7,909</b>

**1a. Description of request:**

Companion supplemental to Supplemental budget numbers #4052- New CH Assistant Manager Position. The new Assistant Manager in the Community Health & Human Services Division will require multiple funding sources and will be have a direct billing rate to multiple cost centers. This request is to fund a portion (20%) of a new position of Assistant Manager in the Community Health & Human Services Division of Whatcom County Health and Community Services. (Range 10 Step 3) This position will be supporting the operations of the BHF Housing in this division, as well as others.

**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:**

BH Funds-124112

# Supplemental Budget Request

Status: Pending

## Parks & Recreation

Suppl ID # 4043 Fund 126 Cost Center 126100 Originator: Shannon Batdorf

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Companion Supplemental - Semiahmoo Signage

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

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$4,675
	<b>Request Total</b>		<b>\$4,675</b>

**1a. Description of request:**

Companion supplemental to supplemental budget request #4042, Replace Semiahmoo Park Interpretive Signage. This creates the offsetting operating transfer out of the Parks Special Revenue Fund 126.

**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

**Health**

**Community Services**

Suppl ID # 4052      *Fund* 127      *Cost Center* 127200      *Originator:* Ann Beck

**Expenditure Type:** Ongoing      **Year 1** 2023      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** *New CH Assistant Manager Position*

<b>X</b>	<i>[Handwritten Signature]</i> (on behalf of Erika Luttenbach, Director)	<i>7/26/23</i>
<b>Department Head Signature (Required on Hard Copy Submission)</b>		<b>Date</b>

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$6,327
	6320	Office & Op Supplies	\$1,300
	6510	Tools & Equip	\$4,700
	6780	Travel-Educ/Training	\$2,000
	8351	Operating Transfer Out	\$1,582
	<b>Request Total</b>		<b>\$15,909</b>

**1a. Description of request:**

Whatcom Health & Community Services requests expenditure authority and position control for 1.0 FTE to provide program support and services for the Community Health and Human Services Division. Five different funding sources will be utilized to help keep work across the division moving forward. Twenty percent of each funding source will be utilized to fund the new position of Assistant Manager in the Community Health & Human Services Division of Whatcom County Health and Community Services. (Range 10 Step 3). (Funding Sources: DD Millage Funds (127200), Veterans Relief Fund (114), BH Funds-124112, HCF-145110, 620200- Community Health Admin)

This position will support the operations of the developmental disabilities programs, veterans relief programs, BHF housing, and healthy children's fund programs, which are all in this division, as well as others. This position will provide ongoing support and supervision as needed for staff providing services in Whatcom County and help keep work across the division moving forward. These funds will be to support this new position throughout the remainder of 2023. There will be additional funds requested for the full year of 2024 and are expected to be ongoing.

**1b. Primary customers:**

The primary customers will be the staff and community partners, working with Whatcom County's DD program, veterans relief programs, BHF housing, and healthy children's fund programs. The community being served are the individuals and families benefiting from these services. There will be opportunity to streamline the process and work of these programs within the division.

**2. Problem to be solved:**

There is not currently enough county staff support to maximize the potential for increased programming and additional projects in the community. The addition of an Assistant Manager will add capacity to the program as the changes with the state continue to develop.

Washington state has made some significant changes in the funding and programming structure of DD programs. This has meant a significant increase in staff time navigating complex state systems and partners in the form of DDA and DVR. The addition of an Assistant Manager will add capacity to the program as the changes with the state continue to develop.

Whatcom County is tasked with implementing a ten-year plan addressing early learning and care and

# Supplemental Budget Request

Status: Pending

## Health

## Community Services

Suppl ID #: 4052

Fund 127

Cost Center 127200

Originator: Ann Beck

vulnerable children and families. Since the implementation plan was approved in March 2023, WCH&CS has begun building infrastructure in hiring a new supervisor to support the work. With the excitement and focus on this work, there is a strong need to begin deploying the funds to the community. There is a need to support the capital development and communication side of this work, which is where the partial funding of personnel for the Assistant Manager plays a role.

### 3a. Options / Advantages:

Creating additional capacity to support the work of DD, veterans relief programs, BHF housing, and healthy children's fund staff and leadership, will create more opportunity for outreach and community partnerships, as well as a dedicated person to work across departments and maneuver county process in order to build partnerships and create more services for those who need it most.

### 3b. Cost savings:

This position will carry the workload in a timelier way, and get more programming out the door to the community.

This new position has the potential to increase DD program support further by building stronger partnerships in the community. Additional support means more individuals able to receive the supported employment programs that provide them with income to be more self-sufficient.

Over the past two years the veteran's program has increased in capacity and now has 2 full time veteran specialists who are accredited as Veteran Service Officers. This added VSO capacity has meant a decrease in financial assistance sought by indigent veterans, as they are able to reach more self-sufficiency with income they receive after filing their claims with the VSO. This new position has the potential to increase veterans support further by building stronger partnerships in the community.

### 4a. Outcomes:

With an added position, capacity will increase for leadership and staff to build more partnerships with local governments and community partners. This will increase the timeline to begin projects and partnerships without the oversight and support previously needed to get them started.

Improve childhood well-being and early learning and care opportunities as well as support vulnerable children and their families. The outcomes will also increase the percentage of children entering kindergarten ready to learn and reduce the number of children experiencing abuse and neglect.

### 4b. Measures:

When the position has been filled it will be measured with additional community partnerships focused on DD programming, veterans relief programs, BHF housing, and healthy children's fund programs. As well as additional community engagement through the creation of communication pathways to reach more residents needed services and their families.

### 5a. Other Departments/Agencies:

n/a

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

Ann Beck will manage the position created by these funds and will be responsible for oversight and management of this staff member and the programs they support.

### 6. Funding Source:

DD Millage Funds (127200)

Veterans Relief Fund (114)

BH Funds (124112)

HCF (145110)

Community Health Admin (620200)

(See companion supplementals.)

# Supplemental Budget Request

Status: Pending

Health

Community Services

Suppl ID # 4047

Fund 133

Cost Center 133100

Originator: Chris D'Onofrio

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: 1590 Capital Funding

X

Kathleen Rayton behalf of Erica Lautenbach, Director  
Department Head Signature (Required on Hard Copy Submission) 7/26/23 Date

Costs:	Object	Object Description	Amount Requested
	7190	Other Miscellaneous	\$1,000,000
	<b>Request Total</b>		<b>\$1,000,000</b>

### 1a. Description of request:

Health and Community Services requests spending authority of a portion of 1590 funds to support the development of a new multi-unit affordable housing project within Whatcom County. The Health Department ensure the project will be procured in compliance with state law and county code. These funds will be available only to support construction of affordable housing in accordance with RCW 82.14.530 (Sales and Use Tax for Housing and Related Services), also known as "1590 Funds".

### 1b. Primary customers:

The subsidized housing units will benefit households with incomes at or below 60% of the area median income who are included in one of the following population categories:

- Persons with behavioral health disabilities;
- Veterans;
- Senior citizens;
- Persons who are homeless or at risk of homelessness, including families with children;
- Unaccompanied homeless youth or young adults;
- Persons with disabilities; or
- Domestic violence survivors

### 2. Problem to be solved:

Whatcom County is experiencing a shortage of affordable housing units. Recent data from HUD suggests that approximately 30% of Washingtonians are experiencing housing cost burden, and data from the Department of Commerce has concluded that Washington State needs 1.1 million new homes to be constructed over the next 20 years, half of which should be affordable to individuals earning 50% or less of the area median income.

### 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. These funds will be leveraged with Washington State Housing Finance Commission's Low Income Housing Tax Credit program to enable the development of multi-family apartment buildings.

### 3b. Cost savings:

The leveraging of these funds is expected to bring a significantly higher amount of funding into the community than the amount of local dollars expended. Studies have also shown that 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:

It is anticipated that 60-80 units of housing will be constructed with use of these funds and that those

# Supplemental Budget Request

Status: Pending

Health

Community Services

Suppl ID # 4047

Fund 133

Cost Center 133100

Originator: Chris D'Onofrio

subsidized units will increase stability for those tenants, thereby reducing homelessness in Whatcom County.

**4b. Measures:**

The funding is conditional upon the recommendation of the Whatcom County Housing Advisory Committee and then will be offered if the project is awarded funds from the Washington State Housing Finance Commission (WSHFC). Funding agreements will include terms that ensure projects developed with the funds comply with components of RWC 82.14.530 and align with the county's Strategic Plan to End Homelessness.

**5a. Other Departments/Agencies:**

n/a

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

Chris D'Onofrio, the supervisor of housing and homeless services at Whatcom County Health and Community Services will provide oversight of the award of these funds in accordance with County policies and state law. Health and Community Services will verify compliance with all terms and conditions through periodic monitoring or project operations.

**6. Funding Source:**

Sales and Use Tax for Housing and Related Services (133100)

# Supplemental Budget Request

Status: Pending

Health

Community Services

Suppl ID # 4049

Fund 145

Cost Center 145110

Originator: Ann Beck

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: C&F Program Specialist staffing increase

X *Kathie By (on behalf of Erica Lautenbach, Director)* 7/24/23  
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$33,997
	6320	Office & Op Supplies	\$1,300
	6510	Tools & Equip	\$4,700
	6780	Travel-Educ/Training	\$2,000
	8351	Operating Transfer Out	\$8,499
	<b>Request Total</b>		<b>\$50,496</b>

**1a. Description of request:**

Whatcom Health and Community Services requests expenditure authority and position control for 1.0 FTE to provide program support and services for the recently established Healthy Children's Fund (HCF). The Healthy Children's Fund supports investments in early learning and care and vulnerable families as identified in Ordinance 2022-045 and approved by voters in November 2022.

- 1.0 New FTE Children and Family Program Specialist (Grade 180, Step 3) This position will be supporting the program and contract development which focuses on the ten strategies in the HCF Implementation Plan.

This position will provide ongoing support for staff and projects funded with Healthy Children's funds in Whatcom County. This request will support these positions throughout the remainder of 2023. There will be additional funds requested for the full year of 2024 and are expected to be ongoing.

**1b. Primary customers:**

Whatcom County residents

**2. Problem to be solved:**

Whatcom County is tasked with implementing a ten-year plan addressing early learning and care and vulnerable children and families. Since the implementation plan was approved in March 2023, WCH&CS has begun building infrastructure in hiring a new supervisor to support the work. With the excitement and focus on this work, there is a strong need to begin deploying the funds to the community and known need to hire additional staff to support the work, per the Administrative Fund budget and Implementation Plan.

**3a. Options / Advantages:**

Having added staff and contracting capacity will allow Health and Community Services to effectively partner with stakeholder, develop programs in relation to the implementation plan and develop, deploy and monitor the contracts that bring the funds to the community.

**3b. Cost savings:**

This supplemental request would utilize the administrative fund, and dedicated by ordinance for the purpose of supporting staff infrastructure to administer the HCF. The administrative fund allows staffing to be supported without reliance on the general fund.

**4a. Outcomes:**

Improve childhood well-being and early learning and care opportunities as well as support vulnerable children and their families. The outcomes will also increase the percentage of children entering

# Supplemental Budget Request

Status: Pending

Health

Community Services

Suppl ID # 4049

Fund 145

Cost Center 145110

Originator: Ann Beck

kindergarten ready to learn and reduce the number of children experiencing adverse childhood experiences.

**4b. Measures:**

Additional personnel dollars to support the new positions will be measured by a minimum of 2 RFP's being released to the community before the end of 2023, at least 3 capital or acquisition contracts signed to increase the number of childcare slots available in Whatcom County as well as a minimum of 2 contracts with providers supporting the outcomes, being signed prior to the end of the 2023 year.

**5a. Other Departments/Agencies:**

n/a

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

HCF Supervisor will oversee the work of the program specialist. Community Health and Human Services Manager and the HCF Supervisor are responsible for oversight and management of staff and the programs they support.

**6. Funding Source:**

HCF-145110



# Supplemental Budget Request

*Status:* Pending

**Health**

**Community Services**

Suppl ID # 4050

**Fund** 145

**Cost Center** 145000

**Originator:** Jolynn Sullivan

**Expenditure Type:** Ongoing

**Year** 1 2023

**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** Healthy Children's Fund labor pool adj

**X**

*Kathleen Mylon (on behalf of Erika Lautenbach, Director)* 7/24/23

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

**Date**

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$24,840
	6195	Direct Billing Offset	(\$33,997)
	6210	Retirement	\$2,333
	6230	Social Security	\$1,901
	6245	Medical Insurance	\$4,192
	6255	Other H&W Benefits	\$465
	6259	Worker's Comp-Interfund	\$212
	6269	Unemployment-Interfund	\$54
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Companion supplemental to supplemental budget number #4049-C&F Program Specialist staffing increase, which creates the payroll infrastructure in labor pool cost center 145000 to add a Program Specialists. Payroll costs incurred are reflected in the companion supplemental budget.

**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

Health

Community Services

Suppl ID # 4056

Fund 145

Cost Center 145110

Originator: Ann Beck

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Funding CH Assistant Manager-145110

X

Kathie Mylon behalf of Erin Lautenbach, Director  
Department Head Signature (Required on Hard Copy Submission) 7/26/23 Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$6,327
	8351	Operating Transfer Out	\$1,582
	<b>Request Total</b>		<b>\$7,909</b>

### 1a. Description of request:

Companion supplemental to Supplemental budget numbers #4052- New CH Assistant Manager Position. The new Assistant Manager in the Community Health & Human Services Division will require multiple funding sources and will have a direct billing rate to multiple cost centers. This request is to fund a portion (20%) of a new position of Assistant Manager in the Community Health & Human Services Division of Whatcom County Health and Community Services. (Range 10 Step 3) This position will be supporting the operations of the Health Children's Fund in this division, as well as others.

### 1b. Primary customers:

Whatcom County residents

### 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:

HCF-145110

# Supplemental Budget Request

*Status:* Pending

## Administrative Services

## Facilities Management

Suppl ID # 4010 Fund 326 Cost Center 3260623004 Originator: Rob Ney

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

**Name of Request: Assessor Office Remodel**

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$20,000
	<b>Request Total</b>		<b>\$20,000</b>

**1a. Description of request:**

Facilities would like to work with the Assessor to design a potential Remodel the Assessor's office on the 1st floor of the Courthouse. The purpose of this request is to accommodate staff increases since originally occupied in 1993.

**1b. Primary customers:**

Staff and patrons of the Assessor Office.

**2. Problem to be solved:**

The Assessor's office has not been modified since the 1993 Courthouse Addition. Since that time, the staff has been increased and the needs of the department have changed.

**3a. Options / Advantages:**

This is the only reasonable option to accommodate the growing staff of the Assessor.

This will allow a more efficient layout to accommodate additional staff within the existing confines of the Assessor Office.

**3b. Cost savings:**

Facilities Staff will manage the project within the budget.

**4a. Outcomes:**

The current funding proposed would allow Facilities staff to work with the Assessor to design the remodeled first floor.

**4b. Measures:**

Once the project is complete.  
When the project is complete and within the specified budget.

**5a. Other Departments/Agencies:**

N/A

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

Rob Ney, Project & Operations Manager

**6. Funding Source:**

REET

# Supplemental Budget Request

*Status:* Pending

## Administrative Services

## Facilities Management

Suppl ID # 4011    Fund 326    Cost Center 3260623003    Originator: Rob Ney

Expenditure Type: One-Time    Year 1 2023    Add'l FTE     Add'l Space     Priority 1

**Name of Request: First Floor Improvements to Central Plaza**

X

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$20,000
	Request Total		\$20,000

**1a. Description of request:**

Facilities Management remodeled the second story of the Public Defenders suite in 2022. The Public Defender is requesting a remodel of the first floor to accommodate additional staff for the first floor, and to allow for the confidential nature of the services provided by the Public Defender.

**1b. Primary customers:**

Staff and patrons of the Public Defender.

**2. Problem to be solved:**

The staff of the Public Defender has grown substantially and the need to accommodate the growing staff is high. Secondly, the confidential nature of Attorney/Client relations shift the workplace dynamic from cubical area to enclosed offices to accommodate confidential conversations.

**3a. Options / Advantages:**

This is the only reasonable option to accommodate the confidential nature of this work. This allow the existing office to be remodeled to accommodate additional staff and assist in efficiency of the staff.

**3b. Cost savings:**

Facilities Staff will manage the project within the budget.

**4a. Outcomes:**

The current funding proposed would allow staff to work with the Public Defender to design the remodeled first floor.

**4b. Measures:**

Once the project is complete.  
When the project is complete and within the specified budget.

**5a. Other Departments/Agencies:**

N/A

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

Rob Ney, Project & Operations Manager

**6. Funding Source:**

REET

# Supplemental Budget Request

## Administrative Services

## Facilities Management

Suppl ID # 4061 Fund 332 Cost Center 3320522002 Originator: Rob Ney

Year 1 2023

Add'l FTE

Priority 1

**Name of Request: Williamson Way Water Damage Repair Addtl Req**

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$57,918
	7060	Repairs & Maintenance	\$36,082
	<b>Request Total</b>		<b>\$94,000</b>

### 1a. Description of request:

On April 25th of this year, Facilities requested an additional \$45,000 in funds to remedy the water intrusior found at the Williamson Way Facility (Supplemental ID 3898). Upon further investigation, it has been discovered that the Stucco siding that is on the outside of building has failed nearly everywhere on the exterior and there is significantly more water damage than originally known. Staff is performing the remedial work in house to save on costs, and to expedite the repair during the dry season. Originally staff suggested architectural metal as the form of cladding, but has changed to Hardie as a more cost-effective cladding option on the sides and back of house wall faces. Metal is still proposed on the front face.

Scope of Work: Remove existing stucco, repair rot to the framing members, re-clad the building with James Hardie board and baton siding (cement fiber paneling). This is a far superior product, easy to install, and very economical to purchase (and does not require a sub-contractor to install).

With the other items that are currently underway, staff is only able to repair about 50% of the repair this year, and will seek additional funds during the mid-biennium budget cycle.

### 1b. Primary customers:

The staff of Facilities Management occupies the Williamson Way facility.

### 2. Problem to be solved:

There is severe water damage at the Williamson Way Facility.

### 3a. Options / Advantages:

The building is compromised. The only prudent option is to remedy and fix. Not fixing the water damage may result in the damage becoming worse, ultimately costing more money.

Protecting the County's assets from further damage is a prudent act with our limited resources.

### 3b. Cost savings:

Facilities Management intends to self-perform as much work as possible for potential cost savings.

### 4a. Outcomes:

It is estimated that the he project will be repaired by the end of fall.

### 4b. Measures:

When the repair is made, at or under budget.

When the repair is made within budget.

### 5a. Other Departments/Agencies:

Only those that will interact with areas of improvements.

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

# Supplemental Budget Request

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**Administrative Services**

**Facilities Management**

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Suppl ID # 4061

**Fund** 332

**Cost Center**

3320522002 **Originator:** Rob Ney

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NA.

Rob Ney

**6. Funding Source:**