

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4742 Fund 1 Cost Center 6352 Originator: Shannon Batdorf

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Companion to Lookout Mountain LM 2000 Road Repair

X



8/19/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.324	Op Transfer Out-REET II	\$68,739
	Request Total		\$68,739

1a. Description of request:

Companion Supplemental to supplemental budget request #4718, Lookout Mountain LM 2000 Road Repair Engineering. This creates the offsetting operating transfer out of the general fund to be transferred into this project cost center. This revenue was received from FEMA for engineering services for this road repair.

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

Public Defender

Suppl ID # 4756 Fund # 1 Cost Center 2663 Originator: Julie Wiles

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: SPAR Grant Fund

X 

8/14/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0694	Office of Public Defense Grant	(\$48,050)
	6120	Extra Help	\$36,570
	6210	Retirement	\$3,749
	6230	Social Security	\$2,798
	6259	Worker's Comp-Interfund	\$1,040
	6269	Unemployment-Interfund	\$125
	6340	Books-Publications-Supsc	\$700
	6510	Tools & Equip	\$1,900
	6625	Software Maint Contracts	\$500
	7115	Membership & Assoc Dues	\$668
	Request Total		\$0

1a. Description of request:

Washington State Senate Bill (2E2SSB) 5536 (Chapter 1, Laws of 2023, 1st Special Session) appropriated funds to the Washington State Office of Public Defense (OPD) to provide reimbursement of eligible expenses for consultation and representation services for indigent adults facing pending charges in courts of limited jurisdiction involving allegations of possession or public use of a controlled substance, or legend drug.

1b. Primary customers:

Whatcom County adult clientele who have been referred to the Whatcom County Public Defender's Office and charged with drug possession or public use of a controlled substance in a court of limited jurisdiction.

2. Problem to be solved:

This funding will help to cover costs for a part time attorney and support staff, in order to represent clientele in courts of limited jurisdiction in cases involving drug possession or public use.

3a. Options / Advantages:

This grant will allow the Public Defender's Office to hire part time staff in order to handle certain drug related cases and provide some relief to current attorney staff so they may focus on other case related matters.

3b. Cost savings:

The cost savings reflect the economical representation of persons within Whatcom County Public Defender's Office charged with drug possession or public use.

4a. Outcomes:

Granting this supplemental will allow our department to handle more of the anticipated Whatcom County Court referrals to our department.

4b. Measures:

Granting this request will have a very positive outcome with regard to staff morale.

Thursday, August 15, 2024

Rpt: Rpt Suppl Regular

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Status: Pending

Public Defender

Suppl ID # 4756 *Fund #* 1 *Cost Center* 2663 *Originator:* Julie Wiles

5a. Other Departments/Agencies:

Granting this request will have a positive effect on the Prosecuting Attorney and the Whatcom county Courts. Adding more staff through this grant fund will help court congestion and unnecessary continuances while enabling the Public Defender to provide constitutionally mandated representation.

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

N/A.

6. Funding Source:

Washington State Office of Public Defense.

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 4765 Fund 1 Cost Center 3140 Originator: Raylene King

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Conflict Counsel Attorney

X  8/19/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6650.8000	Ct Eval/Investigations	\$450,000
	6650.7001	Ct Eval/Investigations	\$50,000
	Request Total		\$500,000

1a. Description of request:

We are in need of additional fees to pay for a significant increase in cases being referred to assigned counsel.

1b. Primary customers:

Criminal Justice Defendants

2. Problem to be solved:

The right to counsel is a cornerstone of the criminal justice system. The Public Defender's office is charged with the representation of indigent defense. However, when there is a conflict of interest or at caseload standards, defendants are referred to Assigned Counsel for representation. Creating the conflict office to assist in response has dramatically reduced the number of conflicts that need to be outsourced from the county. However, one of the conflict attorneys has met the caseload standards and can be within the number of cases allowed annually. The second attorney will most likely reach capacity before the end of the year. Due to the current caseload standards, assigned counsel must locate attorneys outside the public defense and conflict offices for indigent defendants requesting counsel.

3a. Options / Advantages:

Another option would be to hire a third attorney within the conflict office to offset the amount needed for conflict cases. The concern is whether or not there will be a qualified applicant willing to take a position for the end of the year, as well as whether that position will be continued into 2025 and 2026.

3b. Cost savings:

4a. Outcomes:

Indigent Defendants will be represented as required by law.

4b. Measures:

A delay in retaining counsel is a delay in the timeliness and final resolution in the case.

5a. Other Departments/Agencies:

Prosecution, Defense, Superior, and District Courts.

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4766 Fund 1 Cost Center 673800 Originator: Amanda Burnett

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Developmental Disabilities Grant Increase

X  8/19/24
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0468	Developmental Disabilit	(\$1,572,165)
	6610	Contractual Services	\$1,572,165
	Request Total		\$0

1a. Description of request:

Health and Community Services requests budget authority for developmental disabilities grant funds to cover contractual obligations. Funds from the Developmental Disabilities Administration (DDA) grant support contractual services in Health and Community Services' Developmental Disabilities Program. These services cover the lifespan of individuals with developmental disabilities (DD) as well as provide support for their families and caregivers. Example contracts funded through this grant include early learning and child development services, supported employment and community inclusion services, and education and support services for parents and guardians.

Many of these services are reimbursed based on rates provided by DSHS, which have increased and resulted in an increase in vendor contract amounts. Some active contracts include, Work Opportunities WCC#202106046-4, WISE WCC#202406003-1, Whatcom Center for Early Learning WCC#202308017-1, Cascade Connections WCC#202106039-4 and more. These funds will allow Health and Community Services to increase contracts commensurate with the new reimbursement rates.

1b. Primary customers:

Individuals with developmental disabilities in Whatcom County, their parents and guardians, pregnant women and post-partum individuals concerned with perinatal mental health and developmental delays, etc.

2. Problem to be solved:

Individuals with developmental disabilities and their families face barriers to accessing appropriate mental health and medical care, educational and employment opportunities, and community activities. Services funded with under this grant help to address these disparities.

3a. Options / Advantages:

These state funds are specifically granted to Whatcom County to serve individuals with developmental disabilities and their families.

3b. Cost savings:

If these funds are not utilized the County would still be tasked with providing services to individuals with developmental disabilities (RCW 71A.12.010) but would instead need to utilize local millage funds to increase contracts in accordance with state reimbursement rates.

4a. Outcomes:

Funds are put into annual contracts with deliverables tracked monthly, quarterly, and/or annually. Outcomes expected from current contracts include pregnant women and children birth to three continuing to have access to Early Learning and Child Development Services. Families and guardians of individuals with developmental disabilities continuing to have access to mutual support and education. Teens and adults with developmental disabilities continuing to have access to supported employment and community

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4766

Fund 1

Cost Center 673800

Originator: Amanda Burnett

inclusion services. These are contractual services that have successfully run in Whatcom County for many years.

4b. Measures:

Contracts for the above-mentioned services will be monitored for both compliance and outcomes. If they meet benchmarks and there is a demonstrated need for the services the contracts will be extended and services will continue. Sample outcomes would be a higher number of children receiving screenings for developmental delays and receiving appropriate early childhood education, more special education students entering school to work transitional, and an increase in employers hiring individuals with developmental disabilities, etc.

5a. Other Departments/Agencies:

N/A

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

Jessica Lee, Naomi Siegel, and Amanda Burnett administer Developmental Disabilities program and its contracts.

6. Funding Source:

WA State DSHS DDA Contract WCC# 202307016-2

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 4767

Fund 1

Cost Center 627221

Originator: Nicole Miller

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: FY25 Covid19 Grant

X



8/19/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9626	DOH COVID-19 Vaccine Svcs	(\$358,000)
	6120	Extra Help	\$50,000
	6140	Overtime	\$2,000
	6320	Office & Op Supplies	\$2,000
	6370	Medical Supplies	\$5,000
	6510	Tools & Equip	\$10,000
	6655	Interpreter Services	\$5,000
	6720	Telephone	\$2,000
	6760	Miscellaneous Communicat	\$10,000
	6780	Travel-Educ/Training	\$5,000
	7110	Registration/Tuition	\$1,000
	7190	Other Miscellaneous	\$1,000
	Request Total		(\$265,000)

1a. Description of request:

Health and Community Services requests expenditure authority of dedicated grant funding to support and promote immunizations and improve vaccine rates. This is an established funding source with additional allocation specifically for COVID-19 vaccine services. This funding would offset general fund and support three existing full time, benefitted, regular positions through the end of the year and allow for hiring of temp nurses to support vaccine services.

Staff would continue their work in identifying gaps, increasing vaccine accessibility, and providing essential education and resources to our community members and partners, including school districts, provider offices, pharmacies, LTCF or other health agencies and other stakeholders. Staff would also continue to provide vaccine access to individuals in Whatcom County who meet the vaccine recommendation and who may have difficulty accessing vaccine for reasons of transportation issues; medical mobility constraint issues; lack of a designated medical provider; residence of group homes not otherwise linked with vaccine providers; experiencing homelessness and/or mental health issues that prevent them from seeking care in medical provider settings; or any one else that is unable to acquire vaccine through their provider or local pharmacies

1b. Primary customers:

Customers are all residents of Whatcom County, who will benefit from increased coordination and access to COVID-19 and other vaccines.

2. Problem to be solved:

Vaccination is one of the steps in response to the COVID-19 pandemic and access is variable within the community. Whatcom County is rural and urban with a large diversity in residents' needs; there are

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 4767

Fund 1

Cost Center 627221

Originator: Nicole Miller

various challenges with access. According to the Whatcom County Immunizations Community Health Assessment, appointment access was one barrier to seeking these services with their primary care provider. Per the Washington State Department of Health County Level School Immunization Dashboard, kindergarteners in Whatcom County for the 2023 to 2024 school year had an 82.5% immunization status, which is lower than the national average of 90%. Lower vaccination rates can increase the risk of vaccine-preventable disease outbreaks.

3a. Options / Advantages:

These additional funds will support partner engagement, ensuring priority populations and those who experience health disparities have access to the vaccine, provider enrollment, communications and education and monitoring, evaluating and improving how vaccines are accessed in Whatcom County.

The County will be advantaged by have a more stable workforce and the ability to retain well-qualified healthcare professionals needed to support vaccination efforts.

Improving vaccination rates reduces the burden of disease on our healthcare system and improves both individual and community health.

3b. Cost savings:

Support the sustainability of an equitable system to provide vaccine to community members, decrease significant health events related to the impact of COVID-19 and other vaccine preventable diseases.

4a. Outcomes:

More staff available to assist in vaccine response, less administrative time spent in recruitment and hiring, more efficient operations with better trained and more experienced staff, less reliance on costly contracts.

Ensure the enrollment of Whatcom County medical providers for vaccine distribution.

Ensure vaccine distribution per the equitable allocation framework throughout Whatcom County, including ensuring that priority populations who don't access primary care can access the vaccine. Priority is COVID vaccines but will also focus on all routinely recommended vaccines.

4b. Measures:

Increase in accessibility to appointments for vaccine administration in Whatcom County.
Increase in County Vaccination rates

5a. Other Departments/Agencies:

N/A

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

Nicole Miller

6. Funding Source:

Washington State Department of Health CONCON-COVID 19 WCC#202201016-19

Supplemental Budget Request

Prosecuting Attorney

Suppl ID # 4768 Fund 1 Cost Center 2600 Originator: Leah DeVries/Chris Quinn

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

Name of Request: *DCS Moving and New Office Expenses*

X

8/21/24

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.9783	Child Support Enforceme	(\$17,140)
	4334.0460	State Reimb Non-Support	(\$8,177)
	6870	Space Rental	\$16,230
	7159	Administrative Cost Allo	\$7,137
	7190	Other Miscellaneous	\$1,950
	Request Total		\$0

1a. Description of request:

DCS is planning on moving into the Bellingham Towers building. The expenses will be for the Administrative Costs for facilities to come clean for them monthly which is \$2,379.00 per month. The cost to move the DCS Division is \$1,950. The monthly space rent is \$5,410 until the end of the year.

1b. Primary customers:

Divison of Domestic Relations

2. Problem to be solved:

We are running out of space in the prosecutors office.

3a. Options / Advantages:

This is the only option to make more room for support staff and attorneys.

3b. Cost savings:

N/A

4a. Outcomes:

More space will open up for new staff. October 1 is the hopeful move date.

4b. Measures:

N/A

5a. Other Departments/Agencies:

This will impact the State Department as they will be reimbursing the County for all moving and monthly expenses.

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

N/A

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4764

Fund 126

Cost Center 126100

Originator: Bennett Knox

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: LW Watershed Forest Mgmt Plan - Scope Adjustment

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4337.1001	City of Bham Support	(\$33,060)
	6630	Professional Services	\$33,060
	Request Total		\$0

1a. Description of request:

The Whatcom County 2022-2023 Biennium Budget allocated \$100,000 in 2023 for preparation of a forest management plan for reconveyance lands in the Lake Whatcom watershed (Lake Whatcom Park and Lookout Mountain Forest Preserve). RFP #23-85 was advertised in October 2023. Subsequent to RFP proposal receipt, the scope of the project was changed to include City of Bellingham parcels thus necessitating a rebid of the project. RFP #24-67 was advertised in June 2024. Whatcom County Parks and the City of Bellingham have negotiated a separate Interlocal Agreement whereby the County will administer the overall contract to be reimbursed by the City for expenses related to examination of City parcels. This request is for additional budget authority necessary to fund the revised scope of services.

1b. Primary customers:

This plan is intended to guide management of forested City and County parcels in the Lake Whatcom watershed to address expressed community goals including improving Lake Whatcom water quality and overall forest health; improving resilience in the face of climate change; and reducing hazards associated with forest fires and mass wasting events while meeting the communities needs relate to outdoor recreation. Development and subsequent implementation of this plan will benefit park users and the general public as well as community residents for whom Lake Whatcom is the primary drinking source.

2. Problem to be solved:

This request addresses the desire of the County and the City of Bellingham to work in partnership to development forest management recommendations.

3a. Options / Advantages:

Initially, the County endeavored to develop a management plan specific to Lake Whatcom Park and Lookout Mountain Forest Preserve. Upon consultation with the City of Bellingham the better approach, given shared objectives as detailed in the Lake Whatcom Management Program Work Plan is to develop this forest management plan in concert.

3b. Cost savings:

There are no direct cost savings to the County associated with this request.

4a. Outcomes:

Contract award is expected in September 2024. It is expected that this management plan will be completed by the end of 2025.

4b. Measures:

Final report delivery. Report will include a 30-year timeline of recommended forest management for city and county parcels, respectively.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4764

Fund 126

Cost Center 126100

Originator: Bennett Knox

Other agencies will be engaged as part of plan development including the Lake Whatcom Policy Group as well as Whatcom County Public Works the City of Bellingham Public Works.

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

Public Works

Administration

Suppl ID # 4751

Fund 154

Cost Center 154

Originator: R. Rydel

Expenditure Type: One-Time

Year 2 2024


Add'l FTE

Add'l Space

Priority 1

Name of Request: 2024 Electric Rate Increase Birch Bay Lighting Dis

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6980	Electric	\$2,000
	Request Total		\$2,000

1a. Description of request:

Increase 2024 budget to support increased electric rates

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:

RID #1 (Birch Bay Light District) fund rate payers

Supplemental Budget Request

Public Works

Flood Control Zone District

Suppl ID # 4748

Fund 169

Cost Center 169240

Originator: Gary Stoyka

Expenditure Type: Ongoing

Year 2 2024


Add'l FTE

Add'l Space

Priority 1

Name of Request: Samish Sub-zone Labor Cost Increase

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$2,857
	6120	Extra Help	\$2,550
	6290	Applied Benefits	\$2,143
	Request Total		\$7,550

1a. Description of request:

Labor to maintain the Friday Creek retention structure. This creates spending authority for existing Public Works FTEs and Temp Help to charge to the Samish Sub-zone District.

1b. Primary customers:

Lake Samish water right holders.

2. Problem to be solved:

The Samish Sub-zone was created to provide a funding mechanism to operate and maintain the Friday Creek retention structure to maintain required flows in Friday Creek as a condition on the water rights held by Lake Samish residents that draw their water from the lake. The Sub-zone has relied on contracted services from a local resident to maintain the Friday Creek retention structure by removing debris and beaver dam materials to maintain mandated flows. This contractor is transitioning away from this work and will need to be backfilled by a combination of regular and temporary extra help staff. The cost of this labor is higher than the cost of the current contract and requires additional funding.

3a. Options / Advantages:

Staff have looked into entering into another contract with a local resident to maintain the structure; however, no one has been identified at this time. Staff has also considered hiring a regular contractor for this service, but the costs of a regular contractor is higher than that for additional staff time.

3b. Cost savings:

The cost of increased internal labor are lower than hiring a contractor.

4a. Outcomes:

The Samish Sub-zone will continue to maintain the Friday Creek retention structure and stay in compliance with residents' water rights and instream flow requirements.

4b. Measures:

The structure will continue to operate as required.

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

Samish Sub-zone Fund

Supplemental Budget Request

Public Works

Natural Resources

Suppl ID # 4753 **Fund** 169 **Cost Center** 823006 **Originator:** Gary Stoyka

Expenditure Type: One-Time **Year 2** 2024 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: 2024 Adjudication Technical Assistance

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

Costs:	Object	Object Description	Amount Requested
	4334.0310	DOE Grants	(\$75,000)
	6630	Professional Services	\$75,000
	Request Total		\$0

1a. Description of request:

The Washington State Legislature allocated funding in 2023-2025 biennial budget to provide technical assistance to water users in WRIA 1 in filing adjudication claims under RCW 90.03.140.

1b. Primary customers:

All water users in WRIA 1.

2. Problem to be solved:

The Washington Department of Ecology initiated a water rights adjudication in Whatcom County Superior Court in 2024. This action is in the form of a lawsuit in which the Department of Ecology is suing all water right holders and exempt well users so that the judge can 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. This funding is provided in response to that request.

3a. Options / Advantages:

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.

3b. Cost savings:

Accepting these funds will save the County \$75,000 versus paying for these activities itself.

4a. Outcomes:

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

4b. Measures:

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

5a. Other Departments/Agencies:

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

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

The Department of Ecology is in charge of the adjudication and will provide technical resources to the County in implementing a technical assistance program.

6. Funding Source:

DOE grant funds

Supplemental Budget Request

Public Works

Natural Resources

Suppl ID # 4754 Fund 169 Cost Center 823008 Originator: Gary Stoyka

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: 2024 Ecology Collaborative Process

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

Costs:	Object	Object Description	Amount Requested
	4334.0310	DOE Grants	(\$175,000)
	6630	Professional Services	\$175,000
	Request Total		\$0

1a. Description of request:

The Washington State Legislature allocated funding in the 2023-2025 State biennial budget for Whatcom County, acting as fiscal agent for the WRIA 1 Watershed Management Board, to support a collaborative water supply planning process 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.

1b. Primary customers:

All water users in WRIA 1.

2. Problem to be solved:

Washington Department of Ecology initiated a water rights adjudication in Whatcom County Superior Court in 2024. This action is in the form of a lawsuit in which the Department of Ecology is suing 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 initiate a collaborative process to find long-term solutions to our water supply and instream flow needs.

3a. Options / Advantages:

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.

3b. Cost savings:

Accepting these funds will save the County \$175,000 versus paying for these activities itself.

4a. Outcomes:

A collaborative water planning process will be initiated and/or technical studies will be conducted.

4b. Measures:

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

5a. Other Departments/Agencies:

Whatcom County will work closely with the Department of Ecology and WRIA 1 members.

5b. 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. Funding Source:

DOE grant funds

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4762

Fund 175

Cost Center

Originator: Bennett Knox

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Property Acquisition - Birch Bay Tideland Parcel

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7320	Land	\$25,000
	Request Total		\$25,000

1a. Description of request:

Following upon council action 7/9/2024 to authorize negotiation associated with parcel acquisition, this request is for budget authority necessary to conclude purchase of a 1.65 acre 2nd class tideland parcel in the Birch Bay community at the western terminus of Alderson Road.

1b. Primary customers:

Visitors and residents of Whatcom County seeking shoreline access in Birch Bay.

2. Problem to be solved:

Purchase of this tideland parcel will provide residents access to Birch Bay below the ordinary high-water mark and improve community shoreline access associated with the Alderson Road End.

3a. Options / Advantages:

Not purchasing the parcel was considered, but it does not resolve the issue of providing unambiguous public access to associated with the shoreline in this location.

3b. Cost savings:

There are no cost savings are anticipated.

4a. Outcomes:

Property closing is anticipated no later the end of 2024.

4b. Measures:

Parcel acquisition will occur prior to the end of 2024.

5a. Other Departments/Agencies:

This action is supported by Whatcom County Public Works. It is the first step in a strategy to resolve issues associated with the Alderson Road End. Subsequent steps, undertaking the vacation of Alderson Road End and the formal establishment of a park parcel under the authority of RCW 36.87.130 are being coordinated with WC Public Works.

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

Roland Middleton is the Public Works liaison for this project.

6. Funding Source:

Conservation Futures

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4763 Fund 175 Cost Center Originator: Bennett Knox

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

Name of Request: Parks Property Acquisition - Acme Valley

X



8/19/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7320	Land	\$300,000
	Request Total		\$300,000

1a. Description of request:

This request is for budget authority to conclude purchase of a 40-acre parcel in the Acme Valley which is necessary for future development of the Bellingham to Baker trail. The parcel is currently owned by the Whatcom Land Trust. This acquisition supports objectives of the Whatcom County Comprehensive Plan and the Whatcom County Parks Recreation and Open Space Plan as they pertain to community-enhancing trail connectivity.

1b. Primary customers:

Upon future trail development, the primary customers will be the 1.9 million visitors to Whatcom County Park parks.

2. Problem to be solved:

This parcel is strategically located to provide potential future trail connectivity across Stewart Mountain between Lake Whatcom Park and the community of Acme. The parcel is adjacent to DNR to the south and Stewart Mountain Forest LLC to the west, both of which adjoin Lake Whatcom Park. Upon further community engagement and potential easement acquisition, the parcel feasibly provides non-motorized trail access into the community of Acme and to South Fork Park.

3a. Options / Advantages:

Not purchasing the parcel was considered, however the parcel is strategically located. Although trail development requires considerable additional planning, the parcel was on the market prior to purchase by the Whatcom Land Trust in April 2024 and was considered to be at risk of being lost to future acquisition. Purchase is deemed to be the best option to preserve the county's options for future trail development. Aside from the potential for future trail development, the parcel is adjacent to Jones Creek and has inherent conservation value.

3b. Cost savings:

There are no cost savings are anticipated.

4a. Outcomes:

Property closing is anticipated no later the end of 2024.

4b. Measures:

Property closing is anticipated no later the end of 2024.

5a. Other Departments/Agencies:

No

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

n/a

6. Funding Source:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4763

Fund 175

Cost Center

Originator: Bennett Knox

Conservation Futures

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4715

Fund 324

Cost Center

Originator: Dave Bramer

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Lookout Mountain LM 2000 Final Engineering Plans

X



Department Head Signature (Required on Hard Copy Submission)

8/19/24

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$10,000
	6630	Professional Services	\$250,000
	7190	Other Miscellaneous	\$4,600
	8301.001	Op Tnsfr In - General Fund	(\$68,739)
	Request Total		\$195,861

1a. Description of request:

This request provides budget and spending authority for engineering and permitting services for the repair of the LM-2000 road system, including the LM-2000 and LM-2100 roads. Work includes: final engineering services, specifications, and engineer's cost estimate, permitting services, and construction administration support for the project. This project's funding was previously approved under Ordinance # 2023-014 - AB2023-185. 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.

1b. Primary customers:

The citizens of Whatcom County, the over 40,000 annual recreationists that visit Lookout Mountain Forest Preserve, Department staff who use the roads for management activities, EMS, and leaseholders.

2. Problem to be solved:

As a result of the November 2021 atmospheric river storm event (WCSO #21-4321), a significant road washout occurred on the LM-2000 road within the Lookout Mountain Forest Preserve. A debris flow moved down the stream channel and blocked the opening of a 6' culvert under the roadway. The tributary overflowed the roadway and eroded the full road prism, exposing a buried high voltage electrical transmission line and prevented access to multiple telecom tower sites at the top of Lookout Mountain. The towers support a variety of EMS, Federal Government, and other telecom services. The road system also provides valuable access for land managers and recreationists. Additional roadway damage resulting from the storm event include several small slope failures and increased slope instability to an area damaged during a previous storm event (LM-2000/LM-2100 damage from event WCSO #18-4615). Whatcom County initiated emergency repairs, reestablished stream flow through the culvert, and restored access to the tower sites. These repairs, though stable, are not considered long-term repairs. Though the 6' culvert is considered appropriately sized for stormwater volumes, the large amounts of debris that flow down the stream channel have shown the ability of overwhelming the culvert. Work not critical to reestablishing access to the telecommunications towers was deferred and not included in the emergency repairs. Additional repairs are needed to support long-term functionality of the LM-2000 road. FEMA matching funds have been received to address engineering needs for the damage from the previous storm event and the County has applied for additional FEMA funding for the additional engineering needs resulting from the November 2021 storm event. This budget supplemental provides additional funding to complete engineering and permitting services, which includes bid ready construction plans and specifications, a revised engineer's construction cost estimate, project permit support, project bid support, contract administration, and construction observation.

3a. Options / Advantages:

Monday, August 19, 2024

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4715

Fund 324

Cost Center

Originator: Dave Bramer

Options considered include:

1. Do no additional work beyond the completed emergency repairs. The LM-2000 road is open and useable at this time but is at risk of additional damage should any of the minor slope failures move again. The LM-2000 road is also at further risk due to the undersized 6' culvert.
2. Contract for final design, engineering, permitting, and construction observation services to develop bid ready construction plans. This option provides critical information for decision making, budgeting, permitting, and allows the County to advertise for bidding construction services during the watershed work window of 2025

Option 2 is the preferred option as it completes the necessary permit drawings, provides cost estimates for budgeting, and initiates the permit process for construction activities.

3b. Cost savings:

This is a planning request and no ongoing cost savings are expected as a result. By using dedicated federal matching funds helps offset impacts to limited local funding sources. Parks anticipates that the project will also be eligible for additional FEMA funding for construction costs.

4a. Outcomes:

Permitting is complete, bid documents are provided and the project is ready to be published for bid.

4b. Measures:

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, FEMA

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 4771

Fund 324

Cost Center 32400

Originator: Brad Bennett

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Companion to Supp'l ID 4715 Lookout Mt Road Repair

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$195,861
	Request Total		\$195,861

1a. Description of request:

Companion to Supplemental 4715. A transfer from REETII to fund the engineering of road repairs on Lookout Mountain.

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 # 4731 Fund 326 Cost Center 3240624001 Originator: Bennett Knox

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: **Governors Point - Acquisition and Trailhead Dev**

X   7/16/24
Date
Department Head Signature (Required on Hard Copy Submission)

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$7,500
	6630	Professional Services	\$92,500
	Request Total		\$100,000

1a. Description of request:

The Governors Point Project involves acquisition of 98 acres of wooded shoreline adjacent to Pleasant Bay within larger Bellingham Bay followed by development of associated recreational facilities in partnership with the Whatcom Land Trust (WLT). WLT secured donation of this shoreline acreage as part of the development proposal for Governors Point in 2023. WLT seeks to transfer the property to Whatcom County for the value of their expenses incurred, and at significant discount to the County, so that the County may construct trailhead facilities to support recreational use of the property. The project involves three phases: pre-acquisition, acquisition, and development. This SBR is for the first phase to perform engineering analysis to establish parking lot location and trailhead design parameters to inform subsequent acquisition and development. The acquisition phase will result in addition of approximately 2.6 miles of hiking trails and two public kayak launch areas to the Whatcom County Parks inventory. Subsequent development will add a trailhead with a 30-vehicle spaces and a restroom facility.

1b. Primary customers:

Recreating community of Whatcom County including local resident and tourist hikers and kayakers

2. Problem to be solved:

This project protects one of the last remaining undeveloped shorelines in Whatcom County. In addition, this project is responsive to Whatcom County Comprehensive Plan Policy PE-1 that the county should acquire for public access a minimum of 15% of the saltwater shoreline and adjacent tidelands in Whatcom County. The addition of approximately 2.6 miles of trail will provide a slight increase in the LOS for miles of trail per 1,000 residents from 34.0 to 34.2 by 2026.

3a. Options / Advantages:

The no action option, i.e., not moving forward in partnership with WLT, was considered. Partnering with WLT and implementing this phase approach is the preferred option given the overall benefit to the community in terms of conservation and recreation value.

3b. Cost savings:

This initial phase informs the subsequent acquisition and development phases in order to identify the most desirable and cost-efficient location of parking lot and trailhead facilities. In addition, pursuing this work sooner rather than later will result in cost savings by avoiding future cost escalation due to potential inflation.

4a. Outcomes:

It is anticipated that this engineering analysis phase will take approximately six months, followed by acquisition by mid-to late-2025. Development is expected to occur in 2026.

4b. Measures:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4731

Fund 326

Cost Center

Originator: Bennett Knox

Project will move to completion with public access available by the end of 2026.

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

REET I

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4772

Fund 326

Cost Center 32600

Originator: Brad Bennett

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Companion Suppl #4731 Governors Point Trail Head

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8301.4530	Op Trf In - Non-Departmental	\$100,000
	Request Total		\$100,000

1a. Description of request:

Companion to Supplemental 4731. Funding for Govenors Point trail head design

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

Non-Departmental

Suppl ID # 4759 Fund 332 Cost Center 332269 Originator: Tawni Helms

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

Name of Request: **Bellingham Mitigation Bank - Bear Creek**

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	\$1,000,000
	Request Total		\$1,000,000

1a. Description of request:

Funding request to support the Bellingham Mitigation Bank initiated by the City in 2016. The Bellingham Mitigation Bank will offer credits for sale to all public and private sector developers whose projects have unavoidable impacts in the City's proposed service area.

The EDI Board unanimously approved the recommendation of this project at their June 11, 2024 Board meeting.

1b. Primary customers:

Private and public sector developers.

2. Problem to be solved:

This funding request is for the first of two wetland bank locations and would consist of 15 credits. The intent is to have wetland bank credits from this project ready to sell in 2026/2027 which would be available to all agencies within Whatcom County. The money earned from the sale of these credits would be used to perform maintenance and preserve functionality of this first location, as well as potentially fund/add future credits. In total there will be 80 development credits from all wetland bank projects.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

In total there will be 80 development credits from all wetland bank projects.

4b. Measures:

Private and public sector developers will have access to these credits.

5a. Other Departments/Agencies:

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

6. Funding Source:

Public Utilities Improvement Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4760 **Fund** 332 **Cost Center** 332271 **Originator:** Tawni Helms

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

Name of Request: *City of Ferndale Water Treatment Plant Upgrades*

X

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

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	\$1,000,000
	7225	Intergov Subsidies-Loans	\$2,000,000
	Request Total		\$3,000,000

1a. Description of request:

First of two projects combined for this application consists of completing the construction of planned improvements to the City's Water Treatment plant following the transition from Nooksack River water to well water that occurred in the early 2010's. The second of the two projects consists of drilling a second deep well into the deep aquifer to provide additional capacity for City growth and provide necessary redundancy to the city's existing wells. Funding request to support both of the above-mentioned projects, as the actual project costs significantly exceeded engineer's estimates by approximately \$4 million.

Project was recommended unanimously by the EDI Board at their June 11, 2024 meeting.

1b. Primary customers:

Ferndale residents

2. Problem to be solved:

The upgrades to the water treatment plan include updated/different infrastructure which is required after moving from river to well water. The upgrade will ensure 100% reverse osmosis. The second project, the Douglas Deep Well, is to construct a second deep well which sits below the Nooksack River's water basin.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

The Sewer Plant Upgrade project will ensure 100% reverse osmosis. The Douglas Deep well project will construct a second deep well for the city which sits below the Nooksack River's water basin.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Public Utilities Improvement Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4761

Fund 332

Cost Center 332270

Originator: Tawni Helms

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

Name of Request: Lynden Wastewater Treatment Plant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	\$1,333,333
	7225	Intergov Subsidies-Loans	\$666,667
	Request Total		\$2,000,000

1a. Description of request:

This funding request is for advance purchase of long-lead equipment which is necessary to meet the 2025 construction start time and is ineligible for reimbursement under the State Revolving Fund loan until much later in the construction schedule.

The EDI Board unanimously approved the recommendation of this project at their June 11, 2024 Board meeting.

1b. Primary customers:

Ferndale residents

2. Problem to be solved:

Following the 2022 engineering report on the formal analysis of its untapped wastewater treatment capacity, the City of Lynden discovered that the existing extended aeration system is approaching regulatory limits and will not meet expected future nutrient treatment requirements. This project is to update the sewage treatment plan to increase capacity in west Lynden. Additional housing was previously added to this area and now industry is also coming including a new hotel, carwash, and processing/packaging plants.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

Wastewater Treatment Plant capacity will be increased

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Public Utilities Improvement Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4758 Fund 332 Cost Center 332213 Originator: Tawni Helms

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

Name of Request: Housing Affordable Through the Workforce

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7225	Intergov Subsidies-Loans	\$250,000
	Request Total		\$250,000

1a. Description of request:

The current fund balance for this program is \$86,70.64. Housing agencies typically submit funding applications for up to 10 loans per request. Each impact fee loan averages \$18,000, depending on the jurisdiction. To ensure adequate funding is available should a housing application be submitted in 2024 we have requested additional EDI funding in the amount of \$250,000.

The EDI Board unanimously approved the recommendation of this project at their June 11, 2024 Board meeting.

1b. Primary customers:

Housing agencies and their clients.

2. Problem to be solved:

This loan program helps to reduce the cost of home ownership for eligible families. Loans are repaid at the time of first sale of the home.

3a. Options / Advantages:

Not increasing funding would impact our ability to approve funding applications for the Housing Affordable through the Workforce program.

3b. Cost savings:

n/a

4a. Outcomes:

There will be sufficient funding for potential applications that may be submitted in 2024.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Public Improvement Utility Fund

Supplemental Budget Request

Sheriff

Administration

Suppl ID # 4749

Fund 1

Cost Center 1.00E+09 Originator: Donna Duling

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: WA St CJTC - Dr Earley

X S < BVA

8/2/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0111	Crime Stoppers	(\$84,000)
	6630	Professional Services	\$84,000
	Request Total		\$0

1a. Description of request:

Whatcom County was awarded a grant of \$84,000 from WA State Criminal Justice Training Commission (CJTC), WCC#202407011, to establish officer wellness programs. The programs are to include building resilience, injury prevention, peer support, physical fitness, proper nutrition, stress management, suicide prevention, physical health, mental health support/services and any other program that focuses on officer wellbeing.

The grant states that all programs will be overseen by Der Earley Support Services.

1b. Primary customers:

Whatcom County Sheriff's Office Deputies

2. Problem to be solved:

Budget authority is needed to spend these funds.

3a. Options / Advantages:

3b. Cost savings:

\$84,000 in professional services

4a. Outcomes:

Officer wellness programs will be established

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

WA ST CJTC will provide \$84,000, Contract number IA25-056

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4750

Fund 1

Cost Center 1003524006

Originator: Donna Duling

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Dept of Commerce FY25 DTF Agreement

X 

8/30/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$150,000)
	7220	Intergov Subsidies-Grants	\$50,000
	Request Total		(\$100,000)

1a. Description of request:

Interagency agreement to help support positions in the Whatcom Gang and Drug Task Force.

Grant funds of \$150,000 were awarded, WCC#202408005. A budget transfer will be submitted for the Whatcom County Sheriff's Office related payroll costs.

1b. Primary customers:

Whatcom Gang and Drug Task Force

2. Problem to be solved:

Budget authority is needed to use grant funds

3a. Options / Advantages:

Funds were awarded specifically to support positions in the Whatcom Gang and Drug Task Force.

3b. Cost savings:

Cost Savings of \$150,000.00.

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:

Washington State Department of Commerce Office of Firearm Safety and Violence Prevention - Community Safety Unit, Contract #S25-34466-014