Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5010 **Fund** 1000 **Cost Center** 10008631 **Originator:** Hayli Hruza

Year 1 **2025** **Add'l FTE** ☐ **Priority** 1

Name of Request: PSP On Site Sewage Systems Action Plan

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4333.6606	EPA-PSP Nat'l Estuary Program	($182,310)
6330	Printing	$2,310
6610	Contractual services	$30,000
6625	Software maintenance contracts	$50,000
6655	Interpreter services	$20,000
6699	Other services-interfund	$80,000
Request Total		***$0***

1a. Description of request:

One time grant for one-time projects including support to translate materials, increase funds for rebates for OSS evaluations and pumping, transfer data to a new database system, and pilot an outreach effort to improve OSS evaluations at the time of a property transfer through homeowner education and outreach.

There are no additional space requests nor full time equivalent employees budgeting in this request. This request includes contractual services, issuing rebates as part of an already established program, and translation services. The following tasks cannot be absorbed within existing operations as there is no funding available.

The interlocal agreement was authorized by Council on March 26, 2025. Please see AB5025-208. The contract number is 202503032.

Whatcom County Public Health will enhance accessibility to the program for all homeowners by:
1.Reducing financial barriers through support of rebates for onsite sewage system evaluations (required by Whatcom County Code Chapter 24.05 every 1 or 3 years depending on system type), pumping, and equipment installation or repair. Rebates are available for those who own residential property in Whatcom County served by an on-site sewage system and have completed homeowner training through Whatcom County Health and Community Services. Rebates are paid by a check issued to the property owner upon completion of their rebate application being processed (see task 1.a.). Our rebate program offers two types of rebates: a standard rebate and an assistance rebate:
a.Standard rebates are available for those who own a residential property in Whatcom County that is served by an on-site sewage system and meet the above eligibility requirements. Property owners can receive a standard rebate for one of the eligible rebate activities (evaluation, pumping, or equipment installation/repair) every three years.
b.Assistance rebates are available for property owners who have demonstrated a financial barrier by being on the Whatcom County Tax Assessor's exemption list for senior citizens and people with disabilities. Individuals who qualify for an assistance rebate can receive a rebate for two of the eligible rebate activities. Individuals who qualify for the assistance rebate can receive a maximum rebate amount of $400 or $500 (depending on rebate activities) every three years. This is allowed because some property owners may need to stagger their maintenance activities due do financial constraints.

Rebate amounts are provided in the table below:

•Septic tank pumping: The standard rebate amount is $250 and the assistance rebate amount is $300.
•Evaluation: The standard rebate amount is $150 and the assistance rebate amount is $200.
•Equipment installation/ repair: The standard rebate amount is $150 and the assistance rebate amount is $200.

1b. Primary customers:

The primary customers are residential property owners in Whatcom County with Onsite Septic Systems (OSS), as well as homeowners new to the county or who have recently purchased a property with an OSS, limited English speaking homeowners, and service providers conducting OSS inspections.

2. Problem to be solved:

Appropriating this money now is critical to ensure rebates can continue to be issued, system implementation can occur before failure of legacy systems, and commitment to advancing equity with English Language Learner community members. There is a need to translate homeowner OSS evaluation materials so that all homeowners in Whatcom County have the same opportunity to maintain their OSS. In addition, we hope to identify low cost, low barriers methods to improve OSS evaluations at the time of a property transfer. Finally, we want to be able to support the request for rebates related to onsite sewage system evaluations as operations and maintenance activities have increased in recent years. Furthermore, WCHCS is planning to move from current databases to a new data base, this budget line in this project aims to support that transition for the OSS program.

3a. Options / Advantages:

Options:
Current Approach (Rebates and Education): Provides relief for homeowners by offering financial assistance for OSS evaluation and maintenance, and improves long-term compliance through education and outreach.
New Database System: Improves tracking and reporting of OSS maintenance, ensuring effective monitoring and compliance & support continuity of these activities as the data base changes.
New Property Owner OSS Education: Increases accessibility to OSS training materials through translations, empowering more homeowners to maintain their systems.

Advantages:
Increases compliance and sustainability of OSS systems.
Reduces financial burdens for homeowners.
Enhances public health and environmental stewardship.
Provides essential tools and education for homeowners to maintain OSS effectively.
Decreases operational and strategic risks

3b. Cost savings:

The program will reduce the need for costly repairs and environmental damage by encouraging regular maintenance and early detection of issues with OSS systems. Additionally, the rebates can help prevent the need for more expensive remediation work.

4a. Outcomes:

Improved function for OSS systems across Whatcom County.
Increased homeowner compliance with OSS evaluation and maintenance requirements.
Enhanced public awareness about OSS maintenance and its relation to watershed health.
Increased participation in the rebate program.
Efficient system for submitting onsite sewage evaluations.

4b. Measures:

Number of property owners receiving rebates (standard and assistance).
Completion rates of required OSS evaluations and maintenance.
Translated homeowner education materials
The ability to receive and review onsite sewage evaluations.

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5010 **Fund** 1000 **Cost Center** 10008631 **Originator:** Hayli Hruza

5a. Other Departments/Agencies:

Whatcom County Public Works for rebates.
Whatcom County Assessor's Office for identifying new homeowners and providing data for outreach.
Whatcom County Information Technology for overseeing system implementation.

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

Molly Burke | Whatcom County Public Works for rebates program
Lauren Smith | Whatcom County Assessor's Office for identifying new homeowners and providing data for outreach.
Perry Rice | Whatcom County Information Technology for database related needs

•Hayi Hruza
Responsibilities: Overseeing the implementation of the described activities and facilitating collaboration with public works , assessor's office, and the IT office. Oversee translation project, new database transfer projects, and educational outreach for new homeowners.

•Molly Burke – Public Works
Responsibilities: Overseeing the rebate distribution and support in development educational outreach for new homeowners (tasks 1a and 4).

•Perry Rice - IT
Responsibilities: Overseeing system implementation in task 3.

6. Funding Source:

Puget Sound Partnership grant.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 5009 | **Fund** 1150 | **Cost Center** 11501016 | **Originator:** Stacy Henthorn

Expenditure Type: One-Time | **Year** 1 | **2025** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: OSOS Information Security Funds July - Dec 2025

X Stacy Henthorn by Bruce Rogers Deputy Auditor 7.18.25

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0031	AA-HAVA election security	($40,000)
6320	Office and operating supplies	$20,000
6510	Tools and equipment	$20,000
Request Total		***$0***

1a. Description of request:

The Office of the Secretary of State (OSOS) is making available grant funds to support election security improvements at the local level. The purpose of this request is to accept and expend new OSOS grant funds to use for election security purposes.

1b. Primary customers:

Voters and Auditor's Office staff

2. Problem to be solved:

Security continues to be a priority for elections. These funds will help strengthen security measures for our election system, our staff, and the voters.

3a. Options / Advantages:

The advantage of receiving these funds is to allow the Auditor's Office to procure equipment and supplies necessary to ensure security initiatives in elections.

3b. Cost savings:

Acceptance of these funds will allow us to procure needed security enhancements without the use of the General Fund or the Election Reserve Fund.

4a. Outcomes:

Outcomes are the equipment and supplies that will be purchased and installed without the use of the General Fund or Election Reserve Fund. The equipment and supplies to purchase include: a state approved Go Kit for our Continuity of Operations Plan (COOP), new laptops to run on Windows 11 that wil be a requirement for the VoteWA software, a laptop to be used with the ballot scanning and tabulation system, solar powered lights to be installed at drop boxes around the county, "Whatcom Votes" shirts for staff uniformity and safety, and any other enhancements approved by OSOS.

4b. Measures:

Procurement and installation of the improved equipment and purchase of supplies.

5a. Other Departments/Agencies:

IT department to purchase and set up new laptops to be used with the ballot scanner and Go Kit.

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

Perry Rice, IT Director, and team to coordinate implementation of new computer equipment.

6. Funding Source:

The funding source is through the OSOS awarding funds through a reimbursement program from those

Supplemental Budget Request

Status: Pending

Auditor

Supp'l ID # 5009 | **Fund** 1150 | **Cost Center** 11501016 | **Originator:** Stacy Henthorn

participating in the 2025 - 2026 Information Security Funds. See attached memo from the OSOS to see information regarding funding source and requirements for these funds.

WASHINGTON SECRETARY OF STATE

June 30, 2025

Memorandum for County Auditors & Election Officials

Subject: Fiscal Year 2026 Information Security Fund Instructions

Purpose: To provide information on how to apply for the Office of the Secretary of State's (OSOS) Fiscal Year 2026 Information Security Funds.

Background: Secretary Hobbs informed county auditors and election officials on June 18, 2025, of the Office of the Secretary of State's Information Security Funds. This document provides instructions on minimum requirements, how to secure funds, the process for seeking reimbursement, important dates, and points of contact.

Minimum Requirements

1. Funds may not be used to replace existing county expenditures for efforts that have already been purchased, thereby allowing the county to redirect funds. Instead, funding must be used to enhance systems or services or establish non-existent capabilities.

2. To participate in the Information Security Funds program, a county must have an installed and operational Albert sensor monitoring for cyber threats and attacks. The Albert sensor is a 24/7/365 managed and monitoring intrusion detection system designed to detect threats specific to State, Local, Tribal, and Territorial governments.

3. Counties must maintain their relationship with the Center for Internet Security (CIS), including updating incident response contact information and managing any cyber threat response detected by their Albert sensor. While OSOS covers the cost of most county Albert sensors in Washington, counties are responsible for ongoing coordination with CIS.

4. Starting July 1, 2027, counties must meet the following additional requirements as outlined in **Engrossed Substitute Senate Bill 5014**:

   a. Use a ".gov" top-level domain

   b. Implement partitioning of the entire auditor's office, or specifically partitioning election and voting IT infrastructure, from other county assets.

How to Request Funding

1. Counties wishing to participate must submit a *2026 Information Security Fund Worksheet* to OSOS. The county must describe within the worksheet how the funds will enhance the county's election security efforts. The county auditor or elections director must sign the worksheet to certify its accuracy and authorize the request. See Enclosure #1.

2. If applicable, counties will submit supporting documentation with the worksheet to assist OSOS in understanding how the county intends to use the funds. Examples include quotes, statements of work, illustrations, and project plans.

3. OSOS will convene a board to review the documents and determine if the request meets the intent of the funds. The county auditor, or the individual(s) who submitted the worksheet, will be notified via email once a decision has been made.

4. Once a county receives the notification of an approved worksheet, it can implement its plan and seek subsequent reimbursement for the associated costs. Counties are encouraged to await official approval from OSOS before initiating project work. If a county begins a project prior to receiving written approval and the request is subsequently denied, OSOS will not reimburse the county or make special accommodations.

How to Seek Reimbursement

1. The county will submit an A-19 voucher and all associated invoices/receipts to seek reimbursement for approved expenditures. See Enclosure #2.

2. Counties should submit these materials as soon as a project is completed – do not wait until the end of the fiscal year. Prompt submission helps ensure timely processing and avoids delays.

3. Counties will send these materials to Maritherese Thomas, who will acknowledge receipt of the submission and package the information for OSOS approval. You can contact Maritherese at **maritherese.thomas@sos.wa.gov**.

Project Recommendations

1. Transition to a .gov Domain – While the .gov domain is available at no cost to election offices and other qualifying entities, the transition can be complex. Counties may consider hiring a short-term IT project manager or professional to manage the migration to the new domain. Additional information on how to register and transition to a .gov domain is located at Home | get.gov.

2. Partitioning - Implement physical or logical partitioning of election and voting information technology infrastructure from other county assets.

3. Conduct a Security Assessment or Penetration Test – Engage a qualified third-party vendor to conduct a comprehensive cybersecurity assessment or penetration test. The results should be used to inform future security enhancements and ensure compliance with industry best practices.

4. Endpoint Security Services (ESS) – The Center for Internet Security (CIS), in collaboration with CrowdStrike, provides a solution for endpoint devices that identify, detect, respond to, and remediate security incidents and alerts. These funds would allow the entire county to implement ESS since the auditor's networks are typically managed by the county information technology (IT) department. Additional information on ESS is located at CIS Endpoint Security Services (ESS).

5. Network Security Subscriptions – Purchase annual licenses or subscriptions for cybersecurity tools, such as firewalls, anti-malware, or intrusion detection/prevention, to protect auditor's and county IT systems from unauthorized access and other threats.

6. Government Operations and Key Infrastructure Toolkit (GO-KIT) -- The Information Security and Response division has developed an advanced incident response solution that enables the restoration of essential county election operations within hours of a major cyber incident. For more information about GO-KITS, contact **cybersecurity@sos.wa.gov**.

7. Physical Security Improvements Related to Election Systems – Improve areas that support or house elections systems to mitigate the impact of cyber-attacks, natural disasters, structural failures, or human intervention.

Important Dates and Deadlines

1. July 1, 2025 – First day of state fiscal year 2026.

2. May 1, 2026 – Deadline to submit *2026 Information Security Fund Worksheet.*

3. June 12, 2026 – Deadline to submit A-19 vouchers and supporting documentation to OSOS for any project completed on or before this date.

4. June 30, 2026 – Final day of state fiscal year. All services, equipment, and work must be received or completed by this date. Reimbursement requests for projects completed between June 13 and June 30 must be submitted no later than this date. Any costs incurred after this date are the fiscal responsibility of the county.

Points of Contact

1. Kevin McMahan, Assistant Secretary of State, at **kevin.mcmahan@sos.wa.gov** or (360) 742-6876, is the executive sponsor for the Information Security Funds program.

2. Kylee Zabel, Director of Information Security & Response Division, at (360) 480-1107 or **kylee.zabel@sos.wa.gov**, manages the Information Security Funds program.

3. Maritherese Thomas, Confidential Assistant, at (360) 725-5773 or **maritherese.thomas@sos.wa.gov**, provides administrative support to the program.

Kylee Zabel
Director, Information Security and Response Division

Enclosures
1. 2026 Information Security Funds Worksheet
2. A-19 Form
3. OSOS Voting System Integrity Recommendations

Supplemental Budget Request

Planning & Development Services **Planning**

Supp'l ID # 4853 **Fund** 1246 **Cost Center** 12462601 **Originator:** Lauren Templeton

Expenditure Type: One-Time **Year** 1 **2025** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Jacoby Ag & Forestry Conservation Easement

X 1/21/25

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0271	RC-farmland preservation	($114,000)
6610	Contractual services	$30,000
7320	Land	$302,000
Request Total		***$218,000***

1a. Description of request:

This supplemental was previously approved in the 2024 budget but due to delays in contracting the budget supplemental has to be reapproved for the current budget cycle. The proposed budget amendment is to cover all associated costs for completion of an agricultural and forestry conservation easement on the Jacoby property. This includes easement cost, easement monitoring and enforcement fees, survey, baseline documentation, and escrow and closing costs.

1b. Primary customers:

The community at large benefits from the Conservation Easement Program due to the permanent protection of the land for agricultural and forestry purposes. This area will never be developed, providing multiple benefits to agriculture, wildlife, and water quality.

2. Problem to be solved:

The focus of the Conservation Easement Program is to permanently protect agricultural and forestry lands from conversion to non-working land uses. This property contains productive agricultural soils and has been recommended for protection by the Conservation Easement Program Oversight Committee and approved for purchase by County Council.

3a. Options / Advantages:

The Conservation Easement Program (CEP) Oversight Committee considers the CEP to be an integral component of an overall working lands protection strategy. The Growth Management Act requires the protection of resource lands. This is one of several efforts the County is making to comply with the state requirement. Zoning and Open Space Taxation are other programs currently employed by Whatcom County to protect agricultural and forestry lands. CEP easements are valuable partly because they are the only action currently available for the County to achieve permanent protection on agricultural and forestry lands.

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for public services compared to residential development which require additional public services which then increases public service costs. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the economy.

4a. Outcomes:

This easement will result in the permanent protection of 100.03 acres of agricultural and forestry land.

Supplemental Budget Request

Planning & Development Services Planning

Supp'l ID # 4853 **Fund** 1246 **Cost Center** 12462601 **Originator:** Lauren Templeton

4b. Measures:

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by a land trust entity for the conservation easement.

5a. Other Departments/Agencies:

This is a joint project which involves a land trust entity (on-going monitoring/enforcement responsibilities) and Whatcom County – Conservation Easement Program administration/funding.

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

Washington Farmland Trust will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. Washington Farmland Trust was a co-applicant for the WA Recreation and Conservation Office (RCO) grant agreement, which will provide matching funds for the easement purchase. As such, Finance has approved Washington Farmland Trust as a sole source contract. Washington Farmland Trust will complete the baseline documentation and long-term monitoring.

6. Funding Source:

Conservation Futures Fund (as requested)
The total coming out of will be $332,000.00, with $114,000.00 in funding from WA Recreation & Conservation Office. The net expenditure after reimbursement will be $218,000.00.
The grant agreement is County contract no. 202310025.

WHATCOM COUNTY
Planning & Development Services
5280 Northwest Drive
Bellingham, WA 98226-9097
360-778-5900, TTY 800-833-6384
360-778-5901 Fax

Mark Personius, AICP
Director

Memorandum

TO: Honorable Whatcom County Councilmembers
Honorable Satpal Sidhu, Whatcom County Executive

THROUGH: Mark Personius, Director

FROM: Lauren Templeton, CEP Administrator

DATE: January 3, 2025

SUBJECT: Supplemental Budget Request to purchase the Jacoby Agricultural & Forestry Conservation Easement

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Introduction

The Whatcom County Conservation Easement Program (CEP) has successfully purchased 39 conservation easements, protecting 1,920 acres of farmland, forestland, and important ecological areas.

The Conservation Easement Program Oversight Committee has recommended purchase of an agricultural & forestry conservation easement on the Jacoby property. On February 20, 2024, Whatcom County Council approved the CEP Administrator and County Executive to proceed with the acquisition of this easement through Resolution AB2024-140. On June 18, 2024, Whatcom County Council approved the supplemental budget request for the purchase of the Jacoby easement (ORD 2024-039); however, the landowner needs to complete a minor boundary line adjustment with their neighbor, which has delayed the purchase of the easement and the 2024 supplemental budget request has expired. As such, this request is asking for the same supplemental budget request, but for 2025. The request includes all costs associated with closing of this agricultural & forestry conservation easement, including easement cost, easement monitoring fees, baseline documentation fees, and associated closing costs. This request will support completion of the CEP process on this property.

Background and Purpose

Completion of the Jacoby agricultural & forestry conservation easement will remove 2 development rights and add an additional 100.03 acres to the total protected acreage in Whatcom County. Washington Farmland Trust will develop a baseline condition report for the easement area and will be the legally responsible party to monitor and enforce terms of the conservation easement.

This request is to use Conservation Futures Funds. The Jacoby conservation easement has been awarded $114,000 by WA Recreation & Conservation Office. These funds will reimburse Whatcom County for 34% of the easement cost.

Jacoby - CEP Supplemental Budget Request

Jacoby Agricultural & Forestry Conservation Easement	$300,000.00
- Easement monitoring and enforcement	$28,000.00
- Background Documents preparation	$2,000.00
- Escrow and closing costs	$2,000.00
Subtotal	$332,000.00
- Reimbursement from WA RCO	($114,000.00)
Net cost to Whatcom County after reimbursement	**$218,000.00**

Request Summary

This request is consistent with Resolution AB2024-140, which authorizes the CEP Administrator and County Executive to enter into a purchase and sale agreement for the agricultural & forestry conservation easement on this property and ORD 2024-039, the expired 2024 request. The conservation easement will be completed and recorded by December 2025.

This request is to use Conservation Futures Funds.

Please contact Lauren Templeton, CEP Administrator, at (360)778-5956 with any questions or concerns.

Whatcom County

COUNTY COURTHOUSE
311 Grand Avenue, Ste #105
Bellingham, WA 98225-4038
(360) 778-5010

Agenda Bill Report

File Number: AB2024-372

File ID:	AB2024-372	**Version:**	1	**Status:**	Adopted
File Created:	05/24/2024	**Entered by:**	ATan@co.whatcom.wa.us		
Department:	Finance Division	**File Type:**	Ordinance		
Assigned to:	Council Finance and Administrative Services Committee			**Final Action:**	06/18/2024
Agenda Date:	06/18/2024			**Enactment #:**	ORD 2024-039
Related Files:					

Primary Contact Email: atan@co.whatcom.wa.us

TITLE FOR AGENDA ITEM:

Ordinance amending the 2024 Whatcom County Budget, request no. 8, in the amount of $4,642,972.

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #8 requests funding from the General Fund:

1. To appropriate $51,000 in Executive to fund government representation.
2. To appropriate $130,000 in Executive to fund Opportunity Council passthrough of CDBG grant 2024-2025.
3. To appropriate $163,625 in Health Department to fund development disability program grant increase and fund program specialist from grant proceeds.
4. To appropriate $95,000 in Health Department to fund school-based health center planning from grant proceeds.
5. To reappropriate $65,600 in Health Department from contractual services to fund Juvenile behavioral health specialist from grant proceeds - companion to request #4681.
6. To appropriate $65,600 in Juvenile to fund behavioral health specialist FTE from grant proceeds - companion to request #4691.
7. To appropriate $81,780 in Superior Court to fund legal assistant FTE from grant proceeds.

From the Homeless Housing Fund:

8. To appropriate $2,641,200 in Health Departrment to fund State fiscal year 2025 consolidated homeless grant increase.

From the Mental Health & Developmental Disabilities Fund:

9. To appropriate $163,625 in Health Department to fund development disability additional contractual services.

From the Lake Whatcom Storm Water Utilities Fund:

10. To appropriate $290,000 in Public Works to fund companion to request #4688 for the Silver Beach Stormwater Improvement project based budget.

From the Conservation Futures Fund:

11. To appropriate $332,000 in Planning and Development Services to fund the Jacoby AG & Forestry Conservation easement from grant proceeds.

From Real Estate Excise Tax II Fund:

12. To appropriate $620,000 in Non-Departmental to fund companion to request #4688 for the Silver Beach Stormwater Improvement project based budget.

From the Administrative Services Fund:

13. To appropriate $74,742 in AS-Finance to fund finance director overlap.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:		Action:	Sent To:
06/04/2024	Council		INTRODUCED	Council Finance and Administrative Services Committee
		Aye: 7	Buchanan, Byrd, Donovan, Elenbaas, Galloway, Scanlon, and Stremler	
		Nay: 0		
06/18/2024	Council Finance and Administrative Services Committee		RECOMMENDED FOR ADOPTION	
		Aye: 2	Galloway, and Donovan	
		Nay: 1	Byrd	
06/18/2024	Council		ADOPTED	
		Aye: 4	Buchanan, Donovan, Galloway, and Scanlon	
		Nay: 3	Byrd, Elenbaas, and Stremler	

Attachments: Proposed Ordinance, Summary Listing, Supplemental Requests

PROPOSED BY: Executive
INTRODUCTION DATE: 06/04/24

ORDINANCE NO. 2024-039
AMENDMENT NO. 8 OF THE 2024 BUDGET

WHEREAS, the 2023-2024 budget was adopted November 22, 2022; and,

WHEREAS, changing circumstances require modifications to the approved 2023-2024 budget; and,

WHEREAS, the modifications to the budget have been assembled here for deliberation by the Whatcom County Council,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that the 2023-2024 Whatcom County Budget Ordinance #2022-070 is hereby amended by adding the following additional amounts to the 2024 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund 001			
Executive	181,000	(130,000)	51,000
Health	193,025	(183,185)	9,840
Juvenile	65,600	(75,440)	(9,840)
Superior Court	81,780	(81,780)	-
Total General Fund 001	**521,405**	**(470,405)**	**51,000**
Homeless Housing Fund 122	**2,641,200**	**(2,811,200)**	**(170,000)**
Mental Health & Developmental Disabilities Fund 127	**163,625**	**(163,625)**	**-**
Lake Whatcom Storm Water Utilities Fund 132	**290,000**	**-**	**290,000**
Conservation Futures Fund 175	**332,000**	**(114,000)**	**218,000**
Real Estate Excise Tax II Fund 324	**620,000**	**-**	**620,000**
Administrative Services Fund 507	**74,742**	**-**	**74,742**
Total Supplemental	**4,642,972**	**(3,559,230)**	**1,083,742**

BE IT FURTHER ORDAINED by the Whatcom County Council that Exhibit C – Position Control Changes in the 2023-2024 Budget Ordinance should also be amended to provide for the following FTE change in Juvenile:

- Add 1 FTE Juvenile – Behavioral Health Specialist
- Add 1 FTE Superior Court – Legal Assistant

ADOPTED this 18th day of June, 2024.

ATTEST:

Dana Brown-Davis, Council Clerk

APPROVED AS TO FORM:

Approved by email/B Waldron/A. Tan
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Barry Buchanan, Chair of Council

(X) Approved ( ) Denied

Satpal Sidhu, County Executive

Date: 6/27/24

WHATCOM COUNTY				
Summary of the 2024 Supplemental Budget Ordinance No. 8				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund 001				
Executive	To fund Government Representation.(#4676)	51,000	-	51,000
Executive	To fund OppCo Public Services CDBG grant 2024-2025. (#4689)	130,000	(130,000)	-
Health	To fund Development Disability program grant increase and fund program specialist from grant proceeds.(#4659)	163,625	(163,625)	-
Health	To fund School-Based Health Center planning from grant proceeds. (#4683)	95,000	(95,000)	-
Health	To fund companion for Juvenile Behavioral Health Specialist #4681 from grant proceeds. (#4691)	(65,600)	75,440	9,840
Juvenile	To fund Behavioral Health Specialist FTE in Juvenile.(#4681)	65,600	(75,440)	(9,840)
Superior Court	To fund Legal Assistant FTE in Superior Court from grant proceeds. (#4679)	81,780	(81,780)	-
Total General Fund 001		**521,405**	**(470,405)**	**51,000**
Homeless Housing Fund 122	To fund State Fiscal Year 2025 Consolidated Homeless Grant Increase from grant proceeds.(#4682)	**2,641,200**	**(2,811,200)**	**(170,000)**
Mental Health & Developmental Disabilities Fund 127	To fund Development Disability additional contract services. (#4661)	**163,625**	**(163,625)**	**-**
Lake Whatcom Storm Water Utilities Fund 132	To fund companion to #4686, Silver Beach stormwater improvement PBB. (#4688)	**290,000**	**-**	**290,000**
Conservation Futures Fund 175	To fund Jacoby Ag & Forestry Convservation Easement from grant proceeds.(#4675)	**332,000**	**(114,000)**	**218,000**
Real Estate Excise Tax II Fund 324	To fund companion to #4686, Silver Beach stormwater improvement PBB. (#4687)	**620,000**	**-**	**620,000**
Administrative Services Fund 507	To fund Finance Director overlap. (#4690)	**74,742**	**-**	**74,742**
Total Supplemental		**4,642,972**	**(3,559,230)**	**1,083,742**

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5011 | **Fund** 1246 | **Cost Center** 12461000 | **Originator:** Tawni Helms

Expenditure Type: One-Time | **Year** 1 | **2025** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Conservation Futures Bldg demolition Acme Flood

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6610	Contractual services	$100,000
Request Total		***$100,000***

1a. Description of request:

The Acme Floodplain property was purchased for $1.55M using Conservation Futures Fund for restoration with the expectation that we would be reimbursed by RCO grant. Obtaining the grant reimbursement has taken several years. A few additional items must be accomplished to fulfill the grant requirements for reimbursement. Two are the environmental site assessment and new appraisal, etc. These have already been covered through a budget transfer in the amount of $25k using existing budget authority. The final requirement is to demolish/remove the two houses sitting on the property. This cost is estimated to be $100k and is not covered by the grant so we are requesting additional funding through the Conservation Futures Fund.

1b. Primary customers:

2. Problem to be solved:

In order to receive the grant funding from RCO we must complete final grant requirements which require the demolition of the buildings on the property.

3a. Options / Advantages:

If grant requirements are not fulfilled Whatcom County risks losing the grant reimbursement of $1.55M.

3b. Cost savings:

$1.55M in grant proceeds.

4a. Outcomes:

Grant requirements will be fulfilled. Project acquisition will be reimbursed.

4b. Measures:

Grant proceeds will be received.

5a. Other Departments/Agencies:

Public Works

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

Gary Stoyka
Chris Elder

6. Funding Source:

Conservation Future Fund

Supplemental Budget Request

Status: Pending

Jail

Supp'l ID #	**Fund** 1350	**Cost Center** 13501012	**Originator:** Caleb Erickson

Expenditure Type: One-Time **Year** 1 **2025** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Health Services-St Joseph Hospital

X _____ 7/9/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6635.S.350236	Health care services	$230,000
Request Total		***$230,000***

1a. Description of request:

This supplemental request seeks additional funding for the remainder of calendar year 2025 to support ongoing healthcare services provided to detainees at the Whatcom County Jail through St. Joseph Hospital.

1b. Primary customers:

Inmates and detainees housed in the Whatcom County Sheriff's Office Corrections facilities.

2. Problem to be solved:

The County has a legal obligation under RCW 70.48.130 to provide adequate medical care to individuals in custody, including emergency care when needed. This account is used to cover hospital costs for care provided to offenders from the jail and Work Center, as well as Fit for Jail examination costs generated by the Patrol Division of the Sheriff's Office. Visits to the ED (Emergency Department) from both Corrections and Patrol have increased across the board compared to prior years. In addition to the number of ED visits, the level of care being provided at each visit has also increased. Several individual cases this year have resulted in significant, unanticipated costs. These factors have led to higher-than-expected spending so far in 2025, and we anticipate this trend will continue through the end of the year.

3a. Options / Advantages:

St. Joseph's is the sole hospital in Whatcom County, which limits options for Emergency Care. We currently pay at the State's Medicaid rate due to an agreement with the hospital. All attempts are made to treat offenders with injuries or illnesses in-house, but the complexity of medical issues and the lack of in-house X-ray or the ability to perform emergency lab work limits what can be provided in the jail. We do seek reimbursement through the legal system for offenders who appear to have the financial means to cover

their hospital care; however, the majority do not have the resources to pay for these services.

3b. Cost savings:

No cost savings are anticipated with this request.

4a. Outcomes:

Approval of this request will ensure uninterrupted funding for inmate medical care through December 31, 2025.

4b. Measures:

Measures are not applicable, as this request is for continued funding of an existing, required service.

5a. Other Departments/Agencies:

No other departments or agencies are involved in this request.

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

N/A – This request does not involve new programming or require separate implementation oversight.

6. Funding Source:

Jail Sales Tax Fund

Supplemental Budget Request

Status: Pending

Sheriff — **Emergency Management**

Supp'l ID # 4960 | **Fund** 1351 | **Cost Center** 13511038 | **Originator:** Stephanie Webster

Expenditure Type: One-Time | **Year** 1 | **2025** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Swift Water training and equipment

X [signature] 6/18/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6320	Office and operating supplies	$19,858
6510	Tools and equipment	$15,000
6610	Contractual services	$6,400
Request Total		***$41,258***

1a. Description of request:

Request expenditure authority to continue to equip and train responding agencies in Whatcom County to prepare for and respond to incidents involving swift water. Rescue and personal safety equipment anticipated to be requested includes throw bags, personal flotation devices, helmets, and the like.

1b. Primary customers:

Swift water response agencies and residents of Whatcom County

2. Problem to be solved:

The residents of Whatcom County potentially face incidents involving swift water due to potential flooding or geographic proximity to the numerous bodies of water in the county. The county's responding agencies need to be prepared to aid those that are adversely impacted.

3a. Options / Advantages:

These funds were collected specifically to support swift water training and response.

3b. Cost savings:

4a. Outcomes:

Trained swift water responders will better be able to support Whatcom County during an emergency response.

4b. Measures:

After Action Reviews following training, exercise, and activations will help identify strengths and areas for improvement.

5a. Other Departments/Agencies:

Whatcom County Search and Rescue, Sumas Police Department, Everson Police Department, and other partnering agencies that prepare for and respond to emergencies involving swift water incidents

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

Information will be taken from the Search and Rescue Water Team and the partnering agencies to determine what equipment and training is needed and would better prepare responders.

6. Funding Source:

These expenses will be funded by the Emergency Management Council assessments collected during the 2023 and 2024 fiscal years. The funds were not fully expended and were rolled into the Emergency Management fund (1351) for future use.

Supplemental Budget Request

Status: Pending

Sheriff — **Emergency Management**

Supp'l ID # 4989 **Fund** 1351 **Cost Center** 13511037 **Originator:** Stephanie Webster

Expenditure Type: One-Time **Year** 1 **2025** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: IMT training and equipment

X _____ 6/18/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6320	Office and operating supplies	$25,518
6330	Printing	$500
6340	Books, publications and subscr	$500
6780	Education and training	$3,800
7110	Registration and tuition	$1,100
Request Total		***$31,418***

1a. Description of request:

Request expenditure authority to continue to equip and train the Incident Management Team (IMT) to prepare for and respond to emergency incidents in Whatcom County. The anticipated equipment to be purchased includes replacement monitors for the emergency response workstations on the Emergency Operations Center (EOC) floor and screen extenders for the IMT laptops.

1b. Primary customers:

Residents of Whatcom County

2. Problem to be solved:

Whatcom County needs to be prepared to respond to emergency incidents. The IMT provides the Division of Emergency Management additional Emergency Operations Center (EOC) manpower in order to better support the responding agencies of those incidents.

3a. Options / Advantages:

These funds were collected specifically to support the IMT with training, equipment, and other necessesities..

3b. Cost savings:

4a. Outcomes:

Trained IMT members will better be able to support the Division of Emergency Management and EOC during an emergency response.

4b. Measures:

After Action Reviews following training, exercise, and activations will help identify strengths and areas for improvement.

5a. Other Departments/Agencies:

The IMT aids the Division of Emergency Management and EOC in responding to emergency incidents within Whatcom County. This request could potentially impact all county departments, partnering agencies (such as fire and police departments), and other entities within the county that could be affected by a disaster.

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

6. Funding Source:

These expenses will be funded by the Emergency Management Council assessments collected during the 2023 and 2024 fiscal years. The funds were not fully expended and were rolled into the Emergency Management fund (1351) for future use.