

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted Approved as submitted

County Clerk

ASR # 2025- 7561

Fund 1

Cost Cente 3140

Originator: Andrew Tan

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Technical Correction - GAL Revenues Clerk

Description: During a subsequent review of Clerk budget, we identified that revenue authoirty that was to be moved to Superior Court cost centers was not reduced in the Clerk budget. This ASR will correctly reduce revenues.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	4334.0126	GAL Funding	\$0	\$58,428	\$0	\$58,428
	Totals		\$0	\$58,428	\$0	\$58,428

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted Approved as submitted

Executive

ASR # 2025- 7566

Fund 147

Cost Cente 147400

Originator: Andrew Tan

Expenditure Type: One-Time

Relative Priority 1

Name of Request: *Technical Correction - Food Insecurity*

Description: The Council approved further financial support for food insecurity. This ASR will facilitate support over the next two years of the biennium.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6610	Contractual Services	\$0	\$557,000	\$0	\$612,000
	Totals		\$0	\$557,000	\$0	\$612,000

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted Approved as submitted

Health

Administration

ASR # 2025- 7557

Fund 124

Cost Cente 124100

Originator: Andrew Tan

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: *Technical Correction - Cont. Serv. Red. 124100*

Description: During a subsequent review of health department budget needs, it was identified that base budget authority in the behavioral health fund wasn't needed. This technical correction aims to right size the behavioral health budget.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6610	Contractual Services	\$0	(\$100,000)	\$0	(\$300,000)
	Totals		\$0	(\$100,000)	\$0	(\$300,000)

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted *Approved as submitted*

Health

Administration

ASR # 2025- 7558

Fund 124

Cost Cente 124113

Originator: Andrew Tan

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: *Technical Correction - Cont. Serv. Red. 124113*

Description: During a subsequent review of health department budget needs, it was identified that base budget authority in the behavioral health fund wasn't needed. This technical correction aims to right size the behavioral health budget.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6610	Contractual Services	\$0	(\$300,000)	\$0	\$0
	Totals		\$0	(\$300,000)	\$0	\$0

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted **Approved as submitted**

Health

Administration

ASR # 2025- 7559

Fund 124

Cost Cente 124119

Originator: Andrew Tan

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: *Technical Correction - Cont. Serv. Red. 124119*

Description: During a subsequent review of health department budget needs, it was identified that base budget authority in the behavioral health fund wasn't needed. This technical correction aims to right size the behavioral health budget.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6610	Contractual Services	\$0	\$0	\$0	(\$20,000)
	Totals		\$0	\$0	\$0	(\$20,000)

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted *Approved as submitted*

Health

Administration

ASR # 2025- 7563

Fund 1

Cost Cente 600610

Originator: Andrew Tan

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Technical Correction - Account Correction

Description: During a review of account coding, it was identified that budget authority was designated to the wrong account. This ASR will correct the coding error.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6245	Medical Insurance	\$0	\$2,424	\$0	\$0
	6249	Worker's Comp - Interfund	\$0	(\$2,424)	\$0	\$0
	Totals		\$0	\$0	\$0	\$0

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted Approved as submitted

Non-Departmental

ASR # 2025- 7560

Fund 1

Cost Cente 2100

Originator: Andrew Tan

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Technical Correction - Medical Examiner

Description: During a subsequent review of medical examiner budget needs, it was identified that base budget authority wasn't needed. This technical correction aims to right size the medical examiner budget.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6120	Extra Help	\$0	(\$55,000)	\$0	\$0
	6245	Medical Insurance	\$0	\$0	\$0	\$123,192
	6249	Worker's Comp - Interfund	\$0	\$0	\$0	(\$123,192)
	6510	Tools & Equip	\$0	(\$25,000)	\$0	\$0
	6610	Contractual Services	\$0	(\$10,000)	\$0	(\$10,000)
	6635	Health Care Services	\$0	(\$30,000)	\$0	(\$30,000)
	7190	Other Miscellaneous	\$0	(\$25,000)	\$0	(\$25,000)
	Totals		\$0	(\$145,000)	\$0	(\$65,000)

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted Approved as submitted

Non-Departmental

ASR # 2025- 7564

Fund 130

Cost Cente 130100

Originator: Andrew Tan

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: *Technical Correction - Update EMS Revenues*

Description: To add the 1% increase on property taxes for the EMS levy that was proposed in the Executive recommended budget. Figures were accidentally excluded from base revenues.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	4311.1000	Current Year Collections	\$0	(\$35,708)	\$0	(\$170,432)
	Totals		\$0	(\$35,708)	\$0	(\$170,432)

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted *Approved as submitted*

Sheriff

Administration

ASR # 2025- 7565

Fund 1

Cost Cente 2998

Originator: Andrew Tan

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Technical Correction - Search and Rescue

Description: The Council approved a technical correction to provide annual support to Whatcom County Search and Rescue operations. This ASR will facilitate the budget authority needed to support this effort.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6610	Contractual Services	\$0	\$10,000	\$0	\$10,000
	Totals		\$0	\$10,000	\$0	\$10,000

2025-2026 Budget Preparation - Cost Maintenance Request

Adopted Approved as submitted

Superior Court

ASR # 2025- 7562

Fund 1

Cost Cente 3118

Originator: Andrew Tan

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Technical Correction - GAL Revenues SC

Description: During a subsequent review of Superior Court budget, we identified that revenue authoirty that was to be moved from Clerk cost centers was not increased in the Superior Court budget. This ASR will correctly increase revenues.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	4334.0123	Courthouse FacilitatorF	\$0	(\$29,062)	\$0	(\$29,062)
	Totals		\$0	(\$29,062)	\$0	(\$29,062)

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved as submitted

Administrative Services

Facilities Management

ASR # 2025- 7120

Fund 507

Cost Center 50710

Originator: Rob Ney

Expenditure Type: Ongoing

Add'l FTE

Add'l Space

Priority 1

Name of Request: *Reclass Proj & Operations Mgr-Facilities Director*

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6110	Regular Salaries & Wages	\$20,196	\$13,476	\$20,196	\$20,196
	6210	Retirement	\$1,891	\$1,354	\$1,891	\$1,891
	6230	Social Security	\$1,517	\$1,003	\$1,517	\$1,517
	6269	Unemployment-Interfund	\$26	\$18	\$26	\$26
	Totals		\$23,630	\$15,851	\$23,630	\$23,630

1. Description of Request:

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

With the reorganization of the Executive's Office, a need was recognized to delegate some duties from the Deputy Executive/A.S. Director to the A.S. Managers (HR Manager, Finance Manager, IT Manager, Facilities Manager) to increase the level of independent oversight and accountability for serving growing and more complex County departments. This request comes with the intention to recognize A.S. Division Managers more closely, but not on par with Department Directors and maintain parity among A.S. Division leaders. This request reclassifies the Facilities Project & Operations Manager to Facilities Director with accountability for organizational wide strategic planning and leadership. A.S. Division Directors will still report to the Deputy Executive/A.S. Director.

The Facilities Project & Operations Manager and other three A.S. Managers (Finance, IT and HR) are currently receiving interim pay since the departure of former Deputy Executive, Tyler Schroeder. With the approval of this request, interim pay will discontinue.

b) Who are the primary customers for this service?

All County departments and employees

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

Provide for more independent oversight and accountability from A.S. Division Directors.

3. Options

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

This option allows the County to retain the required expertise needed through internal promotion of existing staff. This model will increase capacity for strategic planning, project management, and process improvements and maintains parity among A.S. Division leaders.

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

There is not cost savings anticipated.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Immediate ability to provide capacity to perform higher level work.

b) How will you know whether the outcomes happened?

5. Other Departments/Agencies

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

Positive impact to a variety of departments through added higher level work capacity.

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved as submitted

Administrative Services

Facilities Management

ASR # 2025- 7120

Fund 507

Cost Center 50710

Originator: Rob Ney

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

6. What is the funding source for this request?

Administrative Services Fund

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved with changes

Administrative Services

Facilities Management

ASR # 2025- 7229

Fund 326

Cost Center 326062501

Originator: Raylene King

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 1

Name of Request: Security window's and door's for clerk's office

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6190	Direct Billing Rate	\$0	\$7,400	\$0	\$0
	7070	Minor Remodeling	\$0	\$42,600	\$0	\$0
	7380	Other Improvements	\$50,000	\$0	\$0	\$0
	Totals		\$50,000	\$50,000	\$0	\$0

1. Description of Request:

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

The clerk's office security should be enhanced for the safety of staff, public, and to ensure the security of the funds received, and integrity of the records and exhibits the clerk is to maintain.

b) Who are the primary customers for this service?

Court patron's and staff

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

The Superior Court Clerk's office is open to the public and court patrons Monday through Friday from 8:30 to 4:30. Once the main doors are open there is no enclosure for the front counter staff who handle cash, checks, and credit cards for court payments. There is also a swinging half door that does not secure the clerk's office from the general public from entry. This area should be enclosed and secured to maintain the integrity of the clerk's duties as well as providing enhanced security for the safety of the employees.

3. Options

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

Over the past several years there has been an increase in security incidents in courthouses nationwide. Staff has notified management of their concerns for their safety in the office. Cashier's should be able to accept payments without being concerned of individuals coming over the counter or through a swinging door.

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

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Peace of mind to employees safety. If our courthouses is not safe and secure, access to justice is jeopardized.

b) How will you know whether the outcomes happened?

Having a safe work environment should assist in employee retention.

5. Other Departments/Agencies

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

The clerk's office is generally responsible for the safety and security of all court records, documents, case files and other pleadings filed in the office and for the storage and security of exhibits admitted into evidence. The security of the clerk's office is important to the staff as well the integrity of the cases filed by prosecution, defense, outside attorneys, and unrepresented litigants.

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

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved with changes

Administrative Services

Facilities Management

ASR # 2025- 7229

Fund 326

Cost Center 326062501

Originator: Raylene King

N/A

6. What is the funding source for this request?

REET 1

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved as submitted

Administrative Services

Information Technology

ASR # 2025-7207

Fund 507

Cost Center 507110

Originator: P. Rice (34)

Expenditure Type: Ongoing

Add'l FTE

Add'l Space

Priority 1

Name of Request: *Reclass: Sr. Associate Manager*

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6110	Regular Salaries & Wages	\$32,104	\$7,368	\$36,653	\$7,644
	6210	Retirement	\$4,835	\$4,217	\$5,079	\$3,457
	6230	Social Security	\$2,456	\$3,146	\$2,804	\$2,789
	6255	Other H&W Benefits	\$185	\$0	\$212	\$0
	6269	Unemployment-Interfund	\$42	\$10	\$48	\$10
	Totals		\$39,622	\$14,741	\$44,796	\$13,900

1. Description of Request:

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

Reclassify an existing position to Sr. Associate Manager.

b) Who are the primary customers for this service?

All departments

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

Information Technology (IT) does not currently have an Associate Manager since a retirement in 2022. In 2022 the position was downgraded to a supervisor position. One of the existing IT positions would be reclassified to a Sr. Associate Manager. The Sr. Associate Manager would provide backup to the IT Manager and assume higher level leadership responsibilities.

3. Options

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

Having a Sr. Associate Manager would provide more leadership capacity for large projects and would also provide a backup to the IT Manager. All other Administrative Department Divisions (HR, Finance, Facilities) have such as position.

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

One of the primary benefits to departments is that the backlog of projects would lessen.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

A reclassification of an existing position in IT would occur in 2025.

b) How will you know whether the outcomes happened?

A Sr. Associate Manager would be in place.

5. Other Departments/Agencies

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

N/A

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

6. What is the funding source for this request?

Administrative Services Fund

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved as submitted

Council

ASR # 2025-7567

Fund 1

Cost Center 1100

Originator: Andrew Tan

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 1

Name of Request: Technical Correction - Temp Leg Coord.

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6120	Extra Help	\$0	\$67,721	\$0	\$70,314
	6210	Retirement	\$0	\$6,955	\$0	\$6,680
	6230	Social Security	\$0	\$5,181	\$0	\$5,379
	6245	Medical Insurance	\$0	\$19,560	\$0	\$20,532
	6255	Other H&W Benefits	\$0	\$2,238	\$0	\$2,336
	6259	Worker's Comp-Interfund	\$0	\$521	\$0	\$521
	6269	Unemployment-Interfund	\$0	\$89	\$0	\$92
	6720	Telephone	\$0	\$200	\$0	\$200
	Totals		\$0	\$102,465	\$0	\$106,054

1. Description of Request:

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

This budget action adds funding from the GF and one additional temporary staff member to provide additional administrative support for the Board of Equalization (BOE) and to provide policy and generalized administrative support to all seven councilmembers. A Council motion was made on November 6, 2025 to amend AB2024-745 (Ordinance in the matter of the adoption of the final budget of Whatcom County for the Biennium 2025-2026), to create a new Additional Service Request (ASR) that reflects a two-year temporary position (in the Council Office) with benefits. The Council may consider alternative uses of these funds to provide additional administrative support to the BOE and/or the Council if they determine an additional full-time temporary FTE is not the best option.

b) Who are the primary customers for this service?

The BOE, Council, and their constituents

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

Addresses increased property tax appeal hearings and policy and administrative needs of the council.

3. Options

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

This was an amendment made by CMs; they considered creating a permanent position versus a temporary position. The final action was to add a 2-year temporary position with benefits.

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

n/a

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Reduced administrative backlog.

b) How will you know whether the outcomes happened?

Reduced administrative backlog.

5. Other Departments/Agencies

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

No

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved as submitted

Council

ASR # 2025- 7567

Fund 1

Cost Center 1100

Originator: Andrew Tan

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

n/a

6. What is the funding source for this request?

General Fund 001.

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved as submitted

Health

Community Health

ASR # 2025- 7376

Fund 133

Cost Center 133100

Originator: Ann Beck

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 40

Name of Request: BH and Affordable Housing Capacity Building

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	7190	Other Miscellaneous	\$6,377,752	\$5,377,752	\$0	\$0
	Totals		\$6,377,752	\$5,377,752	\$0	\$0

1. Description of Request:

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

Behavioral Health and Affordable Housing Capacity Building

Health and Community Services requests expenditure authority for the maintenance of current development of new affordable housing projects contracted in 2024 and new projects within Whatcom County in 2025 and 2026. Eligible housing projects may include the acquisition, construction, and remodel of affordable housing units in Whatcom County. These projects include the purchase of a new shelter for women and children, operated by the YWCA (\$1,000,000), updates to Lake Whatcom Treatment Center's facility (\$1,000,000) and other potential projects like Bellis Family Housing and possibly additional projects in partnership with the Whatcom County Housing Authority throughout Whatcom County.

Funds are also eligible for the creation of new units of interim housing and other facilities that provide housing-related services and may be utilized to address emergent needs related to the preservation and stabilization of affordable housing. Funds may be used in combination with other funds, such as the Affordable and Supportive Housing Sales Tax fund, for the purposes of adding units through remodels and/or renovations.

b) Who are the primary customers for this service?

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

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

The individuals and families who utilize these new facilities are people who would likely be experiencing homelessness or right on the verge of becoming homeless. Beneficiaries are prioritized based on need; because there is such a large number of people seeking services, this means that those prioritized have extremely urgent need and significant barriers to being able to independently resolve their housing challenges.

For the YWCA project in particular, there will be approximately 20 units of emergency shelter for women. Most women are expected to be with children and/or pregnant. They will be experiencing homelessness, including women who are being discharged from institutions like the hospital or jail. These 20 units are intended to be used as a short-term intervention while YWCA staff work with them to identify longer-term, sustainable housing options.

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

Whatcom County continues to have high demand for affordable housing, and a recent study from the Department of Commerce determined that Whatcom County will need approximately 18,000 new homes

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved as submitted

Health

Community Health

ASR # 2025-7376

Fund 133

Cost Center 133100

Originator: Ann Beck

constructed for low income residents in the next twenty years. Meanwhile, Whatcom County has continued to see housing costs accelerating more quickly than wages. The vacancy rates for rental units have also remained very low, creating competition for units. This funding source can be utilized to meet the needs of the community and create permanent affordable housing and pay for the operation and maintenance of those new units. These funds can also support behavioral health providers to update their facilities and housing units to be more in line with programmatic outcomes and needs of their clients.

The current mix of housing units in Whatcom County do not align with the types of units that residents can afford. High development costs – which are the result of high land value, expensive materials, and increased labor costs – make the private market of housing development unlikely to meet the needs of low and very-low income county residents. Given the market constraints, lack of subsidized housing units will continue to result in vulnerable and/or unfortunate households entering homelessness in Whatcom County.

3. Options

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

Funds made available through the Sales and Use Tax for Housing and Related Services are an important source of funding for subsidized housing that can prevent or resolve homelessness for low and very-low income households in Whatcom County. These funds will be leveraged with Washington State Housing Finance Commission's Low-Income Housing Tax Credit program to enable the development of multi-family apartment buildings.

Housing and shelter are among the most basic human needs, for which there is no suitable alternative. The proposed use of funds balances the need for long-term solutions (affordable housing) with urgent services (shelter) and is informed by community resources and partnerships. There have been several efforts in the past to design and construct a purpose-built emergency shelter for families with children, however the costs of building a new facility and the challenges with acquiring land for construction have been prohibitive in the past. The urgency of our community's need for sheltering families with children in non-motel locations combined with these other factors leads us to conclude that purchasing a building with many small offices (such as the proposed site in Bellingham) is the best path forward.

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

The leveraging of these funds is expected to bring a significantly higher amount of funding into the community than the amount of local dollars expended. Studies have also shown that the provision of housing for low-income households generally results in community savings through decreased homelessness and associated costs of crisis and emergency response.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

An additional shelter supporting approximately 20 women at a time will be operational by the end of 2025 and an additional 80 units of affordable housing will be on line by the end of 2026.

b) How will you know whether the outcomes happened?

Awards of these funds will be contingent on additional commitments from additional funding entities to make development possible. Funding agreements will include terms that ensure projects developed with the funds comply with components of RWC 82.14.530 and align with the county's Strategic Plan to End Homelessness.

5. Other Departments/Agencies

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

N/A

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

N/A

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved as submitted

Health

Community Health

ASR # 2025-7376

Fund 133

Cost Center 133100

Originator: Ann Beck

6. What is the funding source for this request?

Sales and Use Tax for housing and related services, also known as 1590 funds. Cost Center 133.
Funding be pulled from the fund balance. For more details, see RCW 82.14.530.

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved with changes

Health

Environmental Health

ASR # 2025-7401

Fund 140

Cost Center 140204

Originator: Susan Sullivan

Expenditure Type: Ongoing

Add'l FTE

Add'l Space

Priority 42

Name of Request: Disposal of Toxics Facility- Personnel Costs 1of2

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	6190	Direct Billing Rate	\$128,938	\$136,942	\$269,333	\$284,509
	6610	Contractual Services	\$0	(\$129,742)	\$0	(\$106,334)
	8351.001	Op Transfer Out - General Fun	\$42,292	\$42,292	\$88,341	\$88,341
	Totals		\$171,230	\$49,492	\$357,674	\$266,516

1. Description of Request:

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

Health and Community Services requests three FTEs to run the Disposal of Toxics facility. The employees would start July 1st, 2025, following the termination of the contract with the current provider, who currently employs the staff at the facility. This is a high priority. A feasibility study was conducted in the spring of 2024 and concluded little financial difference in the County assuming operations. The County's decision to assume operational and administrative control include qualitative reasons such as higher employee retention, increased workplace engagement and improved staff outreach efforts to the community.

See Companion ASRs # 2025-7490 Disposal of Toxics Facility- Personnel Costs 2 of 2, #2025-7403 EH indirect companion and #2025-7402 EH Labor Pool.

b) Who are the primary customers for this service?

Whatcom County residents.

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

Currently the Disposal of Toxics program is operated by a private contractor. Due to rising costs and concerns about invoicing and recruitment and retention of facility staff, Health performed a feasibility study looking at the practicality of assuming operational control. The study results were presented to SWAC and the Public Works and Health Committee, and the proposal received positive support.

3. Options

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

The County could continue to contract out services. Staffing and associated expenses are needed in order to effectively run the facility, so there are no alternatives to having a staff presence.

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

Labor costs will likely decrease if the County assumes operational control. Exact savings are unknown at this time, as HR will need to determine where the facility staff would fit in with the County's union structure.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Whatcom County will assume operational and administrative control of the facility and will hire three staff to run it.

b) How will you know whether the outcomes happened?

Whatcom County will assume operational and administrative control of the facility and will hire three staff to run it.

5. Other Departments/Agencies

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

HR

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved with changes

Health

Environmental Health

ASR # 2025- 7401

Fund 140

Cost Center 140204

Originator: Susan Sullivan

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

Bea Acland

6. What is the funding source for this request?

Solid Waste Fund-140

2025-2026 Budget Preparation - Regular Additional Service Request

Adopted Approved with changes

Public Works

Equipment Services

ASR # 2025- 7443

Fund 501

Cost Center 501100

Originator: Elizabeth Kosa

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 1

Name of Request: ER&R companion to Road & FCZD Fund Equity ASRs

Costs:	Object	Object Description	2025 Requested	2025 Final	2026 Requested	2026 Final
	7410	Equipment-Capital Outlay	\$168,000	\$240,000	\$0	\$0
	7410.001	Equipment Intrafund Capital (M	\$72,000	\$233,500	\$0	\$0
	8301.108	Op Transfer In - Road	(\$230,563)	(\$367,331)	\$0	\$0
	8301.169	Op Transfer In - Flood Fund	(\$97,823)	(\$50,000)	\$0	\$0
	Totals		(\$88,386)	\$56,169	\$0	\$0

1. Description of Request:

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

This is a companion to PW ASRs 2025-7441- Equity infusion for Road Funded vehicles and 2025-7419- Natural Resources SUV purchase & equity, in order to receive the equity transfer from the Road Fund and Flood Fund.

b) Who are the primary customers for this service?

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

3. Options

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

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

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

b) How will you know whether the outcomes happened?

5. Other Departments/Agencies

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

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

6. What is the funding source for this request?