

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 4512

Fund 1

Cost Center 3140

Originator: Raylene King

Expenditure Type: Ongoing

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Legal Assistant I

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$47,880
	6210	Retirement	\$4,563
	6230	Social Security	\$3,663
	6245	Medical Insurance	\$18,101
	6255	Other H&W Benefits	\$1,990
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$63
	6320	Office & Op Supplies	\$3,500
	Request Total		\$80,280

1a. Description of request:

At least one full-time legal assistant should be employed for every four attorneys pursuant to the Washingtons State Bar Association Standards for Indigent Defense Services. Currently the Office of Assigned Counsel has two conflict attorneys for defense and will soon be adding a third attorney.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Currently the county has two attorneys and will be adding a third these attorneys require a legal assistant to meet standards of indigent defense. Clients of these attorneys need to be ensured of prompt response to their needs. The clerk's office is to maintain a neutral position and is not equipped to be a legal assistant to conflict public defense.

3a. Options / Advantages:

Hiring an individual to provide the necessary services to the conflict public defense attorneys.

3b. Cost savings:

The Administrative Office of the Courts will provide ongoing funding for this.

4a. Outcomes:

By hiring a legal assistant, defense attorneys will be able to perform their jobs more effectively and efficiently. The county will also reduce liability by providing the necessary resources laid out in the supreme court standards for indigent defense.

4b. Measures:

The court will be able to review how quickly cases will be resolved from the time they are assigned to an attorney until a final disposition is reached.

5a. Other Departments/Agencies:

This request will impact Whatcom County District, Juvenile, and Superior Court by providing adequate services to all three courts with a properly staffed conflict office.

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 4512

Fund 1

Cost Center 3140

Originator: Raylene King

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

Currently, the county clerk is in charge of implementation of providing the staffing for the assigned counsel office.

6. Funding Source:

Whatcom County Office of Assigned Counsel.

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 4531 Fund 1 Cost Center 1315 Originator: Jake Wiebusch

Expenditure Type: Ongoing Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Therapeutic Court State Funded Expenses

X  Per BUG 1/12/24
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0127	Therapeutic Court Rembursements	(\$130,037)
	6110	Regular Salaries & Wages	\$99,529
	6120	Extra Help	\$4,625
	6210	Retirement	\$10,202
	6230	Social Security	\$7,614
	6245	Medical Insurance	\$16,765
	6255	Other H&W Benefits	\$1,118
	6259	Worker's Comp-Interfund	\$364
	6269	Unemployment-Interfund	\$130
	6630	Professional Services	\$34,380
	6780	Travel-Educ/Training	\$17,617
	7110	Registration/Tuition	\$0
	Request Total		\$62,307

1a. Description of request:

1/10/24- This supplemental reflects the full year expenses and the remaining reimbursement available between 1/1/24- 6/30/24. An additional supplemental will be submitted after a new contract is signed for the (AOC) state fiscal year.

District Court Presiding Judge Angela Anderson applied for and received ongoing funding through the Administrative Office of the Courts to support the District Court Mental Health Court. The funding will support:

1. A Therapeutic Court focused Probation Officer.
2. Training expenses.
3. Urinalysis testing expenses.

The effective date of the AOC proposed contract was 7/1/23, even though we did not receive the contract until weeks after that date.

The increased department expenses are offset by the revenue received by this funding.

This ASR includes an additional FTE.

1b. Primary customers:

Mental Health Court clients, MHC team members.

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 4531

Fund 1

Cost Center 1315

Originator: Jake Wiebusch

2. Problem to be solved:

The department provides case management staffing for mental health courts in District Court and Bellingham Municipal Court. The current coverage of our two MHCs are split between 2+ Probation Officers who also have non-MHC cases that they monitor.

This funding has allowed us to create a specific therapeutic court focused PO position who will be the single point of MHC contact for the clients, courts, community partners, prosecutors/defense attorneys, and others. Rather than spread the duties (case management, team meetings, screening activities, coordinating/referring to community resources, attending MHC court hearings, and etc.) among numerous staff, a single PO is now the primary MHC PO. Because this person is devoted to MHC, it will also allow us to increase the MHC membership from 35 to 50+/-, along with facilitating support groups or programs such as Seeking Safety. The PO will have additional time to devote specifically to MHC and the members.

3a. Options / Advantages:

The only option to accepting this funding is to not accept it, which will result in maintaining the status quo and eliminating the ability to expand the program as serve additional clients.

3b. Cost savings:

This is a zero net cost request.

4a. Outcomes:

Regular reports will be made to the Administrative Office of the Courts and will include information regarding number of clients served and in treatment, along with program progress and participation. The Whatcom County Health Department keeps track of different statistics.

4b. Measures:

Success may be measured in a number of ways, including those entering or completing treatment, reduction in recidivism, increased housing and access to basic needs.

5a. Other Departments/Agencies:

Other departments involved in MHC include the Prosecutor's Office, defense attorneys, the Health Department, law enforcement, and local treatment agencies.

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

6. Funding Source:

Therapeutic Courts Interagency Agreement IAA24224.

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 4537

Fund 1

Cost Center 2592

Originator: Steve Roberge, Matt Aamot

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2025 Comp Plan Update -Climate Planning Funding-2

X



01/16/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$145,000)
	4337.0020	COG/Planning	(\$40,314)
	6630	Professional Services	\$185,314
	Request Total		\$0

1a. Description of request:

Accept \$145,000 in State Climate Planning Grant funding and \$40,314 in City funding that is part of a cost sharing Interlocal Agreement (Whatcom County Contract #202310028) for consultant services associated with climate related tasks for the 2025 Comprehensive Plan update. Whatcom County will use the grant funds for an Environmental Justice & Health Disparities Report, Greenhouse Gas Emissions Inventory Report, Local Emissions Trends and Projections Report, Whatcom County Natural Hazards Mitigation Plan Audit, and Climate Hazard & Impact Assessment Report.

The County Council has previously approved supplemental budget requests to provide funding for the 2025 Comprehensive Plan update through the State Periodic Update grant (Ordinance 2023-053), a cost sharing Interlocal Agreement with the cities and Whatcom Council of Governments (Ordinance 2023-062), and a State Climate Planning grant for related work(Ordinance 2023-081).

1b. Primary customers:

The Public

2. Problem to be solved:

The State amended the Growth Management Act in 2023 (House Bill 1181) requiring local governments to address climate response in comprehensive plans and development regulations. The funding provided by the State and cities is needed to implement the new climate-related requirements of the Growth Management Act.

3a. Options / Advantages:

The State Legislature allocated \$800,000 to Whatcom County to update the Comprehensive Plan and development regulations in accordance with the Growth Management Act's climate planning requirements and conduct other planning activities relating to climate. These funds will be divided up as follows:
 oClimate Funding # 1 - The County will use \$323,910 in state grant funds for consultant services before June 30, 2025 (supplemental budget request already approved by Ordinance 2023-081);

oClimate Funding # 2 - The County will use 145,000 in state grant funds for consultant services for more technical/specialized climate tasks before June 30, 2025 (under this supplemental budget request). The cities will also provide \$40,314 for tasks that are beneficial to all jurisdictions. Therefore, the total amount of this supplemental budget request is \$185,314;

oClimate Funding # 3 - The County will use the remaining climate planning grant funds in the future (under a separate supplemental budget request that will likely come to Council for authorization in 2025 or 2026).

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 4537

Fund 1

Cost Center 2592

Originator: Steve Roberge, Matt Aamot

This is the best option because it uses State funds, specifically allocated by the State Legislature to address climate planning, and city funds instead of using County funds.

3b. Cost savings:

Whatcom County will use the \$185,000 in State Climate Planning Grant funds and city funds by June 30, 2025 to develop background information for the 2025 Comprehensive Plan and development regulations update process. Accepting these funds will save the County from spending its local funds to develop this information needed to update the Comprehensive Plan and development regulations in accordance with House Bill 1181.

4a. Outcomes:

The following background documents and information will be prepared relating to climate planning:

- Environmental Justice & Health Disparities Report,
- Greenhouse Gas Emissions Inventory Report,
- Local Emissions Trends and Projections Report,
- Whatcom County Natural Hazards Mitigation Plan Audit, and
- Climate Hazard & Impact Assessment Report.

4b. Measures:

Climate-related work products will be provided.

5a. Other Departments/Agencies:

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

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

Lauren Clemens, Climate Action Manager, Whatcom County Public Works - oversight of scientific and technical work performed by the consultant.

6. Funding Source:

The State Department of Commerce (State Climate Planning Grant) and an Interlocal Agreement with the cities.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4541 Fund 1 Cost Center 6305 Originator: Shannon Batdorf

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

Name of Request: Canyon Lake Road Access Easement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$100,000
	8301.126	Operating Transfer In	(\$100,000)
	Request Total		\$0

1a. Description of request:

Whatcom County, alongside Western Washington University, intend to enter into an Easement Agreement with Sierra Pacific Land and Timber Company (Sierra Pacific) to allow public access to Canyon Lake Community Forest through Sierra Pacific property. As part of this agreement, Whatcom County has agreed to pay Sierra Pacific \$100,000 to cover road maintenance costs incurred by Sierra Pacific.

This budget supplemental was previously approved by Council in October of 2023 in Ord. 2023-062. However delays in the contracting process have required this request be resubmitted in 2024.

1b. Primary customers:

The Citizens of Whatcom County

2. Problem to be solved:

The public has not had access to Canyon Lake Community Forest since 2017 when a landslide made the current access road unusable. Canyon Lake Community Forest is a treasure within the community which the County, Western Washington University, and the Whatcom Land Trust made significant investments to preserve through acquisition. The public has been denied access for many years and consistently expresses a desire for restoration of access. This access agreement will provide convenient access to the site for maintenance activities within the Forest and to those affiliated with WWU in keeping with the intended goals of the original purchase to facilitate and foster education and research activities.

3a. Options / Advantages:

Sierra Pacific has no plans to repair the road section impacted by the 2017 landslide. Whatcom County Parks had previously deemed repair of the landslide area to be cost prohibitive. The current option for restoring access is the only viable option available.

3b. Cost savings:

This request does not result in cost savings. However, convenient access to Canyon Lake Community Forest as provided by this easement will help the Department better respond to preventative and deferred maintenance associated with the trails and trailhead facilities at the park.

4a. Outcomes:

Upon approval and following implementation of the Easement terms, public access to Canyon Lake Community Forest will be available by early summer of 2024.

4b. Measures:

Success will be measured by the number of annual visitors to the park after public access is restored.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 4541

Fund 1

Cost Center 6305

Originator: Shannon Batdorf

No

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

N/A

6. Funding Source:

Parks Special Revenue Fund - Fund 126

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 4546

Fund 1

Cost Center 623204

Originator: Lynnette Bennett

high quality and continue to expand their skills in order to serve our increasingly complex community. Additionally, HCS has Workforce Development as one of the four strategic priorities in our Strategic Plan. Specifically, this priority will develop consistent hiring practices, improve onboarding of new employees, and provide a robust professional development program.

3a. Options / Advantages:

This funding from the CDC through the WADOH Consolidated Contract is targeted to workforce development and training in these areas and cannot be used for programs or services outside the designated categories.

3b. Cost savings:

This funding covers one-time investments in public health workforce without increasing the burden on the County's General Funds. The intent is to make the investments in the workforce development and training infrastructure, which will then be maintained through Foundational Public Health Services funding.

4a. Outcomes:

HCS will have resources to recruit, hire, and maintain a highly qualified workforce with opportunities for professional growth and development. Consistent with the 2023-27 HCS Strategic plan, outcomes will include:

- Ensure a diverse and qualified workforce.
- Create a supportive work environment.

4b. Measures:

Measures will be consistent with HCS performance measures and the strategic plan for the programs/services provided.

5a. Other Departments/Agencies:

NA

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

NA

6. Funding Source:

WA State Department of Health Consolidated Contract (WC# 202201016-15)- Office of People Services-HR.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4556

Fund 1

Cost Center 1003502967

Originator: Donna Duling

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

Name of Request: 2024 DEA SLOT Overtime

X 

1/16/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$28,519)
	6140	Overtime	\$28,519
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in State and Local Overtime (SLOT) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The Sheriff's Office was given \$41,415.00 in 2023 for FY24, WCC#202210007. \$12,896.33 was used in 2023 leaving \$28,518.67 for 2024.

1b. Primary customers:

Citizens of Whatcom County.

2. Problem to be solved:

Budget authority is needed to use SLOT funds.

3a. Options / Advantages:

Funds were authorized specifically for overtime on SLOT investigations. They may not be used for any other purpose.

3b. Cost savings:

Overtime reimbursement of \$28,518.67

4a. Outcomes:

Sheriff's Office Drug Task Force detectives will participate in these investigations.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$28,518.67 from State and Local Overtime (SLOT) Funds.

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

Manager Funk
 Fund WCSO
 Customer # **2246207**
 Agency **US DOJ - DEA**
 Grant/Agreement # **SLOT FY2023**
 WC Contract No. 202210007
 CC# / Account 1003502967 4342.1013
 CC Description Reimbursable OT - DTF (2TFO)
 GL Offset 1341
 Expiration **09/30/26**
 Status Active

GRANT BALANCE	AWARD	ELIGIBLE ITEMS						TOTAL	BALANCE
		VandenBos	Weatherby						
	72,220.14	11,837.67	16,681.00	0.00	0.00	0.00	0.00	28,518.67	28,518.67
Description	Period								
Original Amount	10/1/22 - 09/30/23	39,681.50	19,840.75	19,840.75				39,681.50	39,681.50
Bill 1	10/1/22-10/29/22		(2,450.56)	(836.48)				(3,287.04)	36,394.46
Bill 2	10/30/22-11/26/22		(1,441.51)	(1,099.51)				(2,541.02)	33,853.44
Bill 3	11/27/22-12/10/22		(1,946.04)	(274.05)				(2,220.09)	31,633.35
Bill 4	12/11/22-12/24/22		(432.46)	(109.62)				(542.08)	31,091.27
Bill 5	12/25/22-1/21/23		(1,605.27)	(348.51)				(1,953.78)	29,137.49
Bill 6	1/22/23-2/18/23		(1,400.50)	(2,555.70)				(3,956.20)	25,181.29
Bill 7	2/19/23-3/18/23		(1,867.35)	(647.59)				(2,514.94)	22,666.35
Bill 8	3/19/23-4/29/23		(622.45)	(1,816.29)				(2,438.74)	20,227.61
Bill 9	4/30/23-5/27/23		(700.25)	(716.37)				(1,416.62)	18,810.99
Bill 10	5/28/23-6/24/23		(1,011.48)	(154.90)				(1,166.38)	17,644.61
Bill 11	6/25/2023-7/22/23		(1,945.15)	(298.59)				(2,243.74)	15,400.87
Bill 12	7/23/23-8/19/23		(1,945.14)	(697.01)				(2,642.15)	12,758.72
Bill 13	8/20/23-9/2/23		(1,867.34)	(832.54)				(2,699.88)	10,058.84
Bill 14	9/3/23-9/30/23		(311.22)	(871.26)				(1,182.48)	8,876.36
Deobligated		(8,876.36)	(294.03)	(8,582.33)				(8,876.36)	0.00
FY24	10/1/23-9/30/24	41,415.00	20,707.50	20,707.50				41,415.00	41,415.00
Bill 1	10/1/23-10/28/23		(3,190.02)	(1,412.71)				(4,602.73)	36,812.27
Bill 2	10/29/23-11/25/23		(2,878.81)	(1,181.05)				(4,059.86)	32,752.41
Bill 3	11/26/23-12/31/23		(2,801.00)	(1,432.74)				(4,233.74)	28,518.67
								-	
								-	
								-	

0.*

41,415.000+
 28,518.670-
 12,896.330*+

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4557

Fund 1

Cost Center 1003502966

Originator: Donna Duling

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

Name of Request: 2024 US ICE SLOT Overtime

X



1/16/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$16,942)
	6140	Overtime	\$16,942
	Request Total		\$0

1a. Description of request:

The Department of Homeland Security Law Enforcement Agencies Immigration and Customs Enforcement (ICE) authorized funding for the Whatcom County Sheriff's Office to participate in joint operations/task forces. Homeland Security will reimburse the Sheriff's Office for overtime of deputies engaged in these joint operations/task forces.

The Sheriff's Office was given \$20,000.00 in 2023 for FY24, WCC#200907018. \$3,057.71 was used in 2023 leaving \$16,942.29 for 2024.

1b. Primary customers:

Citizens of Whatcom County.

2. Problem to be solved:

Budget authority is needed to use the remaining funds.

3a. Options / Advantages:

Funds were authorized specifically for overtime on ICE investigations. They may not be used for any other purpose.

3b. Cost savings:

Overtime reimbursement of \$16,942.29

4a. Outcomes:

Sheriff's Office Drug Task Force detectives will participate in these investigations.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The Department of Homeland Security Law Enforcement Agencies Immigration and Customs Enforcement (ICE) will provide \$16,942.29 from State and Local Overtime (SLOT) Funds.

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

Manager Funk / Walcker
 Fund WCSO
 Customer # 2246240
 Agency US ICE
 Grant/Agreement # 111SE1171
 WC Contract No. 200907018
 CC# / Account 1003502966 4342.1013
 CC Description Reimbursable OT (SLOT)
 GL Offset 1341
 Expiration Indefinitely
 Status Active

		ELIGIBLE ITEMS					TOTAL INVOICED	BALANCE	
		AWARD	OT	Witness Meals	Travel	Equip			
GRANT BALANCE		20,000.00	(3,057.71)	0.00	0.00	0.00	0.00	(3,057.71)	16,942.29
Description	Period								
	FY2024 Allotment	20,000.00					-		20,000.00
Bill 1	10/1/23-10/31/23		(899.33)				(899.33)		19,100.67
Bill 2	11/1/23-11/30/23		(2,158.38)				(2,158.38)		16,942.29
	December - No Hours						-		16,942.29
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							-		16,942.29

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4559

Fund 1

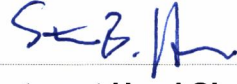
Cost Center 1003523002

Originator: Donna Duling

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

Name of Request: 2024 - OCDETF DEA RL-23-005

X



1/16/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$5,000)
	6140	Overtime	\$5,000
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The U.S. Department of Justice Drug Enforcement Administration provided \$5,000.00 from State and Local Overtime (SLOT) Funds in October of 2023 for the FY24 year (WCC#202310020); of which none was used in 2023 leaving \$5,000.00 for 2024.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed for deputies to participate in this operation.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

3b. Cost savings:

\$5,000.00

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$5,000.00 from the State and Local Overtime (SLOT) Funds.

Supplemental Budget Request

Status: Pending

Non Departmental

Suppl ID # 4566 Fund 1 Cost Center 4530 Originator: Perry Rice

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

Name of Request: Transfer for Enterprise GIS SW & Data Upgrade

X  1/19/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	8351.507110	Op Trnsfr Out-Admin Svcs	\$44,000
	Request Total		\$44,000

1a. Description of request:

This is a companion to supplemental budget request #4563 - Reappropriate: Enterprise GIS SW & Data Upgrade in order to create budget for the General Fund's portion of the upgrade.

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:

General Fund

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4535 **Fund** 108 **Cost Center** 108100 **Originator:** Julia Green

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

Name of Request: Companion to Supplemental #4534

X	 <small>By Randy Rydel at 11:43 am, Jan 12, 2024</small>	
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$20,250
	Request Total		\$20,250

1a. Description of request:

This is a companion to supplemental budget #4534. Since 45% of ferry operations is paid for by the road fund, this companion provides the budget within the road fund to pay their portion.

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:

Road Fund taxes

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4564 **Fund** 108 **Cost Center** 108100 **Originator:** Julia Green

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

Name of Request: Road companion to Enterprise GIS Upgrade #4563

X 
By Randy Rydel at 10:53 am, Jan 19, 2024

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8351	Operating Transfer Out	\$21,600
	Request Total		\$21,600

1a. Description of request:

This is a companion to supplemental budget #4563- Re-appropriate: Enterprise GIS SW & Data Upgrade, in order to create budget for the Road Fund's portion of the upgrade.

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:

The Road Fund

Supplemental Budget Request

Public Works

Stormwater

Suppl ID # 4536

Fund 123

Cost Center 123211

Originator: Julia Green

Expenditure Type: One-Time

Year 2 2024

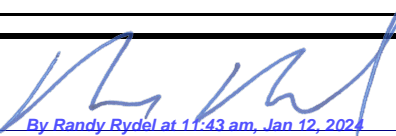
Add'l FTE

Add'l Space

Priority 1

Name of Request: Stormwater HIP budget elimination

X



By Randy Rydel at 11:43 am, Jan 12, 2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	(\$75,000)
	8301.132	Operating Transfer In	\$75,000
	Request Total		\$0

1a. Description of request:

The Lake Whatcom Homeowner Incentive Program (HIP) is ending part way into 2024. This program is historically funded by both Lake Whatcom Stormwater Utility (LWSU) and Stormwater funds. Stormwater would hold the contract while LWSU would pay annually through an operating transfer. LWSU has decided to utilize the spending authority they would have transferred to Stormwater for the HIP on another contract. The purpose of this supplemental budget is to eliminate the revenue budgeted from LWSU and the corresponding expenditure authority so this change is accurately reflected in the Stormwater budget.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Stormwater Fund

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4555

Fund 124

Cost Center 124122

Originator: Ann Beck

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Crisis Center Funding- Companion

X

E. J. Jantzen

Department Head Signature (Required on Hard Copy Submission)

1/16/24

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$1,000,000
	Request Total		\$1,000,000

1a. Description of request:

This is a companion Supplemental to #4554 23 Hour Crisis Center.

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:

Behavioral Health Fund Balance

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4543

Fund 126

Cost Center 126100

Originator: Shannon Batdorf

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Canyon Lake Road Access Companion Supplemental

X

Department Head Signature (Required on Hard Copy Submission)

Date

1/14/24

Costs:	Object	Object Description	Amount Requested
	8351.126	Operating Transfer Out	\$100,000
	Request Total		\$100,000

1a. Description of request:

This request is a companion to budget supplemental number 4542 for the transfer from Parks Special Revenue Fund to the general fund for road repair and maintenance costs associated with the public access easement to Canyon Lake Community Forest

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

Public Works

Stormwater

Suppl ID # 4568

Fund 132

Cost Center 132100

Originator: Kraig Olason

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: LWSU companion to Eagleridge Stormwater #4567

X

By Randy Rydel at 3:40 pm, Jan 23, 2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8351	Operating Transfer Out	\$15,000
	Request Total		\$15,000

1a. Description of request:

This is a companion to supplemental budget #4567- Eagleridge Stormwater Improvements PBB, in order to create budget for the LWSU Fund's portion of the project-based budget.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Lake Whatcom Stormwater Utility Fund.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 4547 **Fund** 167 **Cost Center** 1673523003 **Originator:** Frances Burkhart

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

Name of Request: Incident Management Team

<p>X _____</p> <p>Department Head Signature (Required on Hard Copy Submission)</p>	<p>1/22/2024</p> <p>Date</p>
---------------------------------------------------------------------------------------------------	-------------------------------------

Costs:	Object	Object Description	Amount Requested
	4342.5010	Emergency Services Supp	(\$21,663)
	6320	Office & Op Supplies	\$6,386
	6330	Printing	\$2,700
	6340	Books-Publications-Supsc	\$2,700
	6510	Tools & Equip	\$10,000
	6610	Contractual Services	\$13,714
	6630	Professional Services	\$13,714
	6780	Travel-Educ/Training	\$8,460
	7110	Registration/Tuition	\$2,500
	Request Total		\$38,511

1a. Description of request:

Establish, train, and equip an Incident Management Team to support the Emergency Operations Center (EOC) during disaster response.

1b. Primary customers:

Incident Management Team members who will support the residents and jurisdictions of Whatcom County

2. Problem to be solved:

During the 2023-2024 budget setting process, the Whatcom County Emergency Management Council approved Budget Supplementals #2023-6818 and 2023-6856 to establish, train, and equip an Incident Management Team (IMT). The initial building and development of the IMT framework and IMT recruitment took up most of the first year (2023), postponing the majority of the planned training and equipment procurement activities. Of the \$70,000 assessed and collected from the Emergency Management Council members in 2023, only \$9,826 was expended. DEM is requesting expenditure authority to expend the remaining \$60,174 in 2024.

3a. Options / Advantages:

These funds have already been collected and were collected specifically to support the IMT team.

3b. Cost savings:

4a. Outcomes:

A trained Incident Management Team will support Whatcom County during emergency response.

4b. Measures:

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

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 4547

Fund 167

Cost Center 1673523003

Originator: Frances Burkhart

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

6. Funding Source:

Funding contributed by the Emergency Management Council.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 4552 Fund 167 Cost Center 1673523004 Originator: Frances Burkhart

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

Name of Request: Swift Water Rescue

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.5010	Emergency Services Supp	(\$39,960)
	6510	Tools & Equip	\$46,000
	7110	Registration/Tuition	\$65,000
	Request Total		\$71,040

1a. Description of request:

Train and equip a Whatcom County Swift Water Rescue Team.

1b. Primary customers:

Swift Water Rescue Team members

2. Problem to be solved:

During the 2023-2024 budget setting process, the Whatcom County Emergency Management Council approved Budget Supplementals #2023-6813 and 2023-6814 to train and equip a Swift Water Rescue Team. However, by the time the new swift water boats (purchased by the Sheriff's Office) arrived in October 2023, it was too late in the year to hold training. As a result, training was postponed to Spring 2024. The associated equipment purchases were delayed as well. DEM received the \$111,000 approved assessment from the Emergency Management Council members in 2023. DEM is requesting expenditure authority to expend these funds in 2024.

3a. Options / Advantages:

These funds were collected specifically to support the Swift Water Rescue team.

3b. Cost savings:

4a. Outcomes:

A trained Swift Water Rescue team will support Whatcom County during emergency response.

4b. Measures:

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

5a. Other Departments/Agencies:

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

6. Funding Source:

Funding contributed by the Emergency Management Council.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4520 Fund 324 Cost Center 3240623002 Originator: David Bramer

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

Name of Request: Hovander Barn Paintworks

X  1/16/2024
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$3,000
	Request Total		\$3,000

1a. Description of request:

This project provides funding for repair and painting of the exterior of the Hovander Homestead Barn. The required repair and painting will protect the exterior envelope from deterioration through exposure to the elements. This project's funding was previously approved under Ordinance # 2022-070 – AB2022-618. This supplemental budget request 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 over 1.7 million residents and visitors that annually use Whatcom County parks and trails; including the more than 398,000 visitors to Hovander Homestead Park.

2. Problem to be solved:

The Hovander Homestead Barn requires exterior woodwork repairs and repainting. Failure to maintain the woodwork and paint reduces the integrity of the exterior envelope and leads to rot and water infiltration into the building.

Hovander Homestead Park is on the Register of National Historic Places. This drives the need to repeat the existing paint scheme on each of the buildings.

Additionally, the Department holds the responsibility of preserving the infrastructure owned and operated by the department. Repairs and painting are required as part of that responsibility.

3a. Options / Advantages:

Three options were considered:

- 1) No action, which fails to protect and maintain the historic structure.
- 2) Spot painting. This approach has been utilized over the past four years allowing the department to protect and maintain the structure, while extending the duration between completely repainting the barn.
- 3) Repairing and repainting the barn. This is the preferred alternative. The field and trim paint has begun to fail over the broader surface areas of the barn. Repairing woodwork and repainting the entirety of the barn allows for the continued protection and maintenance of the structure.

3b. Cost savings:

Maintaining exterior woodwork and paint protects the integrity of the building envelope and reduces the need for additional capital maintenance. It is expected, however, that the Hovander Homestead Barn will need repainting again approximately 15-20 years after completion of this project.

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4520 **Fund** 324 **Cost Center** **Originator:** David Bramer

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

6. Funding Source:

REET II

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4521 Fund 324 Cost Center 3240623001 Originator: David Bramer

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

Name of Request: Silver Lake Lodge Roof Replacement

X  1/16/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$6,500
	Request Total		\$6,500

1a. Description of request:

This project will replace the metal and membrane roofing on the Silver Lake Lodge. The roof is in excess of 6100 square feet and materials will be replaced in-kind. This project's funding was previously approved under Ordinance # 2022-070 – AB2022-618.

This supplemental budget request 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:

This project benefits citizens of Whatcom County and the over 318,000 annual visitors to Silver Lake Park by preserving park infrastructure while avoiding expensive unbudgeted repairs or replacement in the future.

2. Problem to be solved:

The Silver Lake Lodge roof has exceeded its useful life, has required numerous repairs in recent years, and needs replacement. Parks staff also reports roof leaks at one location during heavy rain events. The current roof is a combination of metal and membrane roofing materials. The roof is in excess of 6100 square feet and materials will be replaced in-kind. Additionally, the Department holds the responsibility of preserving the infrastructure owned and operated by the department. Replacing the roof is required as part of that responsibility.

3a. Options / Advantages:

The department has deferred replacement of the Silver Lake Lodge roof to the point where it requires frequent repairs to protect the building envelope. Some materials have seen significant decline in recent years and are needing to be replacement.

3b. Cost savings:

None, this is a capital maintenance project. Only in respect to escalating inflationary and construction cost increases. Addressing the project now, will more than likely be a less expensive option than putting it off to a later time.

4a. Outcomes:

Work will begin and be completed in spring of 2024.

4b. Measures:

Project outcomes will include the replacement of the roof. This effort will stabilize the structure and is anticipated to have a minimum 30-year lifespan.

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.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4521 Fund 324 Cost Center Originator: David Bramer

6. Funding Source:

REET II

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4522 Fund 324 Cost Center 324062200 \ Originator: David Bramer

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

Name of Request: Lighthouse Marine Park Roof and Siding Replacement

X  1/16/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$7,700
	7380	Other Improvements	\$12,000
	Request Total		\$19,700

1a. Description of request:

This project at Lighthouse Marine Park located at 811 Marine Drive in Point Roberts, will re-side and re-roof a 1740-sq. ft. three-story residential building and a 420 sq. ft. shop, and re-roofing an approximately 700 sq. ft. public restroom and 200 sq. ft. multi-purpose building. The project also includes exterior painting. Funding was previously approved under Ordinance # 2023-014 – AB2023-185. This supplemental budget request adds anticipated direct billing costs that will be expended in 2024 for Parks Design & Development staff to administer and manage the Lighthouse Marine Roof Replacement Project, and must be charged directly to the project. The supplemental request also includes funding for Other Improvements to cover two change order proposals. The first adds permanently installed roof fall-safety protection, and the second replaces exterior siding materials not included in the contractor's original scope of work.

1b. Primary customers:

This project benefits citizens of Whatcom County and the over 140,000 annual visitors to Lighthouse Marine Park by preserving park infrastructure while avoiding expensive unbudgeted repairs or replacement in the future.

2. Problem to be solved:

The residential building is used as the park's office and the upper floors are used as a residential rental unit. The shop is a repurposed residential garage that functions as the park shop and supplies storage. Siding throughout these buildings has failed and exposes the interior structure to weather damage. The roofs on all buildings have exceeded their useful life and need replacement. The Department holds the responsibility of preserving the infrastructure owned and operated by the department. This project provides for necessary residing, painting, and reroofing as required as part of that responsibility.

3a. Options / Advantages:

This is planned capital maintenance to preserve, protect, and maintain department infrastructure. Options include completing the work now or deferring to a later date. This work has been previously deferred and is to a point where it requires completion.

3b. Cost savings:

None, this is a capital maintenance project.

4a. Outcomes:

Work will begin and be completed in spring of 2024.

4b. Measures:

Project outcomes will include replacement roof and siding systems. This effort will stabilize the structure and is anticipated to have a 35-year lifespan.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4522

Fund 324

Cost Center

Originator: David Bramer

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

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4525 Fund 324 Cost Center 3240622002 Originator: David Bramer

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

Name of Request: Stimpson Trailhead Parking Improvements

X  1/16/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$8,800
	Request Total		\$8,800

1a. Description of request:

The project will result in a design for an asphalt parking lot that replaces an existing 10,000 sq. ft of gravel parking lot, and add striping and curb stops. The project will also produce an engineer's construction estimate, and permit level construction drawings. The project is located within the Stimpson Family Nature Reserve located at 2076 Lake Louise Road, Bellingham WA. This project's funding was previously approved under Ordinance # 2023-014 – AB2023-185.

This supplemental budget request 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:

This project will benefit the citizens of Whatcom County and the over 36,000 annual visitors to Stimpson Family Nature Reserve through improved parking facility, enhanced public safety, and a reduced maintenance burden on Park staff.

2. Problem to be solved:

Stimpson has a gravel parking lot. Ongoing maintenance of gravel parking lots is resource intensive. Potholes routinely form in the lot creating public safety hazards. The lack of striped parking causes confusion for the visiting public and results in haphazard and inefficient parking patterns. This project is intended to reduce maintenance requirements, improve parking organization, and enhance public safety.

3a. Options / Advantages:

Two options were considered:

1. Continue status quo. This option continues the existing maintenance regimen.
2. Pave the parking lot, stripe parking stalls, and install wheel stops.

Option two is considered the best option as it reduces annual maintenance costs, increases public safety, and improves the overall facility.

3b. Cost savings:

The outcome of this project will reduce the annual maintenance requirements of the parking area. This is expected to save \$13,200 over five years, in maintenance expenditures for the parking lot.

4a. Outcomes:

Engineering is complete and the engineer's cost estimate is provided. Project permitting is initiated.

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.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4525

Fund 324

Cost Center

Originator: David Bramer

6. Funding Source:

REET II

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4569 Fund 324 Cost Center 32400 Originator: Julia Green

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

Name of Request: REET II companion to Eagleridge Stormwater #4567

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$310,000
	Request Total		\$310,000

1a. Description of request:

This is a companion to supplemental budget #4567- Eagleridge Stormwater Improvements PBB, in order to create budget for the REET II Fund's portion of the project-based budget.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Real Estate Excise Tax II fund.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4519 Fund 326 Cost Center 326062201 Originator: David Bramer

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

Name of Request: Parks HQ Annex HVAC

X

Department Head Signature (Required on Hard Copy Submission)

1/23/24
Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$7,200
	6630	Professional Services	\$165,000
	Request Total		\$172,200

1a. Description of request:

This project will complete final design and engineering for office improvements at the park headquarters campus located at 3373 Mt Baker Hwy. Initially focused on replacing the HVAC system at the main administrative building the project has been expanded to include similar improvements at the administrative annex building. Expanding the project to include design services for the administrative annex building is critical to accommodate staffing increases approved through the mid-year biennium (Ordinance 2023-068, AB2023-729), and will likely result in cost efficiencies for both design and construction. Final construction cost estimating for the proposed improvements will be determined through final design, but are anticipated to be approximately \$525,000 - \$625,000. A preliminary breakdown of anticipated project cost is included below:

Main Administrative Building
Tenant Improvements \$75,000 - \$90,000
HVAC \$150,000 - \$175,000

Administrative Annex Building
Tenant Improvemens \$175,000 - \$205,000
HVAC \$125,000 - \$155,000

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:

Park staff are the primary customers of this project, however described office improvements are needed to efficiently deliver park and recreational services to Whatcom county residents.

2. Problem to be solved:

The problem this project addresses is twofold:

1. The Administration Office and Annex buildings are currently heated by a Fuel-oil and gas fired heating systems respectively, both of which are nearing or have exceeded their serviceable life spans. The boiler is over 30 years old and repair parts are becoming scarce. Heat is distributed via radiator system. The boiler system has reliability issues and requires routine repairs and operations monitoring. Because of the reliance on a radiator system to circulate heat, the building suffers from poor airflow and subsequent air quality issues. This project will replace the system before it fails and can't be repaired, installs a modern air circulation system, and provides for necessary structural modification and repairs necessary to support the new HVAC systems. Similarly, the Annex gas furnace is nearly 30 years old and is beyond its

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4519

Fund 326

Cost Center 326062201

Originator: David Bramer

serviceable life.

2. There are new FTE positions that will be stationed at the headquarters campus. Currently, there is not adequate office space to accommodate these employees. This project will include design, engineering, and permit approval to initiate the facility improvements. A subsequent supplemental budget request will follow at a later date once accurate construction costs can be determined.

3a. Options / Advantages:

The following three options were explored:

- 1) Maintain the existing boiler and furnace and continue to defer replacement.
- 2) Replace existing boiler and furnace with a modern boiler and furnace and maintain existing heat distribution system.
- 3) Replace existing boiler, radiators, and furnace with an energy efficient electric HVAC air handling systems, and make necessary office improvements to accommodate the new staffing levels.

Option three was selected as it provides a proactive approach to replacing the existing boiler before it fails and addresses poor air airflow and subsequent air quality issues within the building, accommodates additional staffing, and aligns with Whatcom County's Climate Action Plan goal of electrification of buildings and reducing fossil fuel dependency.

3b. Cost savings:

This project upgrades both the 30-year-old oil boiler in the Administration Building and gas furnace in the Annex Building to modern systems which are anticipated to reduce overall energy costs and avoid expensive unbudgeted repairs or emergency replacement in the future.

4a. Outcomes:

Preliminary design work began in 2023 and we be completed in late 2024.

4b. Measures:

Project outcomes will include creating bid documents for and the replacement of the HVAC systems.

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 I

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 4544 Fund 326 Cost Center 3260623004 Originator: Rob Ney

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

Name of Request: Assessor Office Remodel

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

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

1a. Description of request:

This request is to re-appropriate Funding for this 2023 Project that Facilities Staff did not have time to execute. Project funding for Architectural services was approved by 2023-4010.

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

1b. Primary customers:

Staff and patrons of the Assessor's Office

2. Problem to be solved:

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

3a. Options / Advantages:

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

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

3b. Cost savings:

Facilities Staff will manage the project within the budget.

4a. Outcomes:

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

4b. Measures:

Once the project is complete.

When the project is complete and within the specified budget.

5a. Other Departments/Agencies:

N/A

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

Rob Ney, Project & Operations Manager

6. Funding Source:

REET

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 4548 Fund 326 Cost Center 3260623003 Originator: Rob Ney

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

Name of Request: First Floor Improvements to Central Plaza

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

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

1a. Description of request:

This request is to re-appropriate Funding for this 2023 Project that Facilities Staff did not have time to execute. Project funding for Architectural services was approved by 2023-4011.

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

1b. Primary customers:

Staff and patrons of the Public Defender

2. Problem to be solved:

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

3a. Options / Advantages:

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

3b. Cost savings:

Facilities Staff will manage the project within the budget.

4a. Outcomes:

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

4b. Measures:

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

5a. Other Departments/Agencies:

N/A

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

Rob Ney, Project & Operations Manager

6. Funding Source:

REET

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4549 **Fund** 326 **Cost Center** 3260524002 **Originator:** Rob Ney

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Prosecuting Attorney Tenant Improvements

X

Department Head Signature (Required on Hard Copy Submission)

Date

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6190	Direct Billing Rate	\$30,000
	7060	Repairs & Maintenance	\$10,000
	7380	Other Improvements	\$30,000
	Request Total		\$70,000

1a. Description of request:

The Prosecuting Attorney was granted additional FTE's in the 2024 Mid Biennium Budget. This request would be to fund several small tenant improvements that will allow for conversion of underutilized space to additional staff work areas. Tasks include:

- Conversion of two copy/file rooms into usable office space.
- Division of one large office into two offices.
- Moving file storage areas to accommodate usable cubical space.

Work will include electrical, HVAC and permitting.

Facilities will designate much of the work in-house to staff in order to limit costs.

1b. Primary customers:

The Prosecuting Attorney's Office

2. Problem to be solved:

Create additional work areas for staff that were approved in the 2024 budget.

3a. Options / Advantages:

The only other option is to not perform the improvements.

These improvements will be in place for as long as the Courthouse is in operation and increase efficiency for the Prosecuting Attorney's office.

3b. Cost savings:

Facility Management will perform as many tasks as possible to decrease the cost to the County. Facilities will also manage the project so that a General Contractor does not add mark-up costs to the project for his subcontractors.

4a. Outcomes:

Once the improvements are in place, additional staff will have efficient work areas.

4b. Measures:

When the new improvements are in place, at, or under budget.

When the project has been completed under budget.

5a. Other Departments/Agencies:

Only those that will interact with areas of improvements.

Prosecuting Attorney's office.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4549

Fund 326

Cost Center 3260524002 **Originator:** Rob Ney

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

Rob Ney, Project & Operations Manager

6. Funding Source:

REET 1.

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 4551

Fund 326

Cost Center 3260522001

Originator: Rob Ney

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Courthouse Security Improvements Round 2

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7380	Other Improvements	\$115,000
	Request Total		\$115,000

1a. Description of request:

This project was fully funded in March of 2023 (ASR 2023-3924). Facilities has implemented some of the improvements, but has not had adequate time to install the remaining items. Facilities is requesting re-appropriation of the remaining funds to 2024.

In 2022, the Council approved an Additional Service Request for Security Improvements to the Courthouse (ASR 2022-3293). Most of those improvements have been put in place, the remainder are underway.

This request will provide additional security measures that Facilities Management would like to implement at the request of the Court System, and stem from the security breach in January 2023.

Improvements will include:

1. Additional security measures within Courtrooms, allowing judges to immediately "lock down" courtrooms.
2. Improvements to third floor Courtroom Doors, converting these doors to a more secure door, and improving the accessibility to these courtrooms.
3. Adding Cameras to the Stairwells. Currently, there is no video surveillance in the stairwells.
4. Adding duress alarms to Judges chambers that currently do not have duress alarms.
5. Adding a proximity lock to a currently keyed door in District Court.

1b. Primary customers:

All Employees & Citizens who use the Courthouse.

2. Problem to be solved:

All Employees & Citizens who use the Courthouse.

3a. Options / Advantages:

The only other option is to not install the improvements.

These improvements will be in place for as long as the Courthouse is in operation and increase security for all members of staff and the general public.

3b. Cost savings:

Facility Management will perform as many tasks as possible to decrease the cost to the County. Facilities will also manage the project so that a General Contractor does not ass mark up to the project for his subcontractors.

4a. Outcomes:

Once the improvements are in place, security measures will be improved. It is anticipated that these

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 4551

Fund 326

Cost Center 3260522001

Originator: Rob Ney

improvements will be in place over the next 12 months.

4b. Measures:

When the new functioning systems are up and running properly.

It is hard to measure increased security measures. However, these improvements will bring more peace of mind to our staff.

5a. Other Departments/Agencies:

Only those that will interact with areas of improvements.

Superior Court, District Court, and person using the stairwells.

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

Rob Ney, Project & Operations Manager

6. Funding Source:

REET 1

Supplemental Budget Request

Administrative Services

Information Technology

Suppl ID # 4562 **Fund** 326 **Cost Center** 3260524001 **Originator:** P. Rice for SC & Clerk

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Courtroom AV Additions for Superior Court #4C

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7420	Computer-Capital Outlays	\$35,000
	Request Total		\$35,000

1a. Description of request:

Professional services and additional equipment to replace the Justice AV Solutions audio visual recording system in Superior Court Courtroom #4C.

1b. Primary customers:

Superior Court
District Court

2. Problem to be solved:

The audio visual recording system in Superior Court Courtroom #4C is unsupported and end-of-life. Whatcom County received a grant from the State Administrative Office of the Courts in 2023 and purchased \$69,318.59 in equipment using this grant funding. Due to the timing of the grant, Whatcom County was not able use the grant to procure the professional services necessary to install the equipment or a video conferencing device to connect the system to Zoom meetings.

3a. Options / Advantages:

The best option is to purchase the remaining equipment and services from our vendor to install and configure the upgraded system.

3b. Cost savings:

The Courts do not have the space necessary to conduct proceedings. Completing the upgrade of the audio visual recording system in Superior Court #4C would increase the usability of this space for our courts. Note that the current plan is for a District Court Judge to use this courtroom starting 4/1/2024 when a remodel for improved ADA compliance begins in District Court Courtroom #1.

4a. Outcomes:

The audio visual recording system would be upgraded in Superior Court #4C increasing the usefulness of this space for our courts.

4b. Measures:

Success will be when the courts start using this space for court proceedings.

5a. Other Departments/Agencies:

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

Information Technology
Facilities Management
Superior Court
Clerk's Office

6. Funding Source:

Supplemental Budget Request

Administrative Services

Information Technology

Suppl ID # 4562

Fund 326

Cost Center 3260524001 **Originator:** P. Rice for SC & Clerk

REET I.

Supplemental Budget Request

Public Works

Ferry & Docks

Suppl ID # 4534

Fund 444

Cost Center 444200

Originator: Chantelle Russell

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Whatcom Chief ferry insurance premium increase

X

By Randy Rydel at 11:43 am, Jan 12, 2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6910	Insurance Premiums	\$45,000
	8301	Operating Transfer In	(\$20,250)
	Request Total		\$24,750

1a. Description of request:

The insurance premium cost associated with the Whatcom Chief increased by \$45,000 for 2024. This is due to an increasing loss trend for injured crew members across the maritime industry and that Whatcom County had an increase in claims in 2023.

1b. Primary customers:

Whatcom County, ferry employees on the Whatcom Chief, and the general ferry riding public and local residents of Lummi Island.

2. Problem to be solved:

The insurance costs of the Whatcom Chief are more than what was budgeted for 2024.

3a. Options / Advantages:

Quotes were obtained by the Prosecuting Attorney's office and this was determined to be the most affordable option while maintaining compliance with our insurance requirements for the Whatcom Chief.

3b. Cost savings:

There are no cost savings. The County is required to carry insurance on the Whatcom Chief.

4a. Outcomes:

The Whatcom Chief will have the required insurance in 2024.

4b. Measures:

n/a

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:

This work is part of the ferry operations and therefore will be funded through 55% Farebox collections and 45% road fund taxes.

Supplemental Budget Request

Public Works

Equipment Services

Suppl ID # 4572

Fund 501

Cost Center 501100

Originator: Brett Piepel

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: ERR Exhibit B 2024 deletions

X

By Randy Rydel at 3:48 pm, Jan 23, 2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	(\$124,000)
	Request Total		(\$124,000)

1a. Description of request:

During the mid-biennium in 2023, Public Works included two Sheriff Patrol Vehicle replacements for asset numbers 6245 and 6246 that were anticipated to be received in 2024. These vehicles were delivered early on 12/26/2023. Since they were included in the 2024 budget, the spending authority needs to be removed since it is no longer needed for 2024.

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:

Equipment Rental & Revolving Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 4553

Fund 507

Cost Center 50723

Originator: Rob Ney

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Generator Williamson Way

X

B

1/14/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$125,000
	Request Total		\$125,000

1a. Description of request:

This is a re-appropriation required for an ASR approved in the 2023-2024 budget. Facilities did not have time to implement these improvements and is requesting to re-appropriate to 2024

Williamson Way is the home for Facilities Management. Within this facility are the servers that run the Access Control, Video Surveillance, and Energy Management systems for the entire County. Currently there is not a generator at this facility, and should there be a power failure, these systems would only be on-line the extent of the UPS battery back-up systems. For system integrity (similar to the generator currently backing up the IT data center), there should be constant power for system continuity.

1b. Primary customers:

All Departments that receive security, access control and energy management services from Facilities Management.

2. Problem to be solved:

Facilities Management is the security hub from the County. Many critical systems are located within this facility, and the facility does not have a back up generator. Should a prolonged power outage occur, systems would be off-line or unable to be altered or managed.

3a. Options / Advantages:

There currently is no back up generator, but this is not a prudent method given the systems that are located and managed within this facility.

Continuous system management is critical for our security and energy management systems.

3b. Cost savings:

The generator would be competitively bid.

4a. Outcomes:

This generator will be bid, and installed within the year approved.

4b. Measures:

The generator will be installed.
When the generator is installed at or under budget.

5a. Other Departments/Agencies:

The impacts would only be positive.

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

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 4553

Fund 507

Cost Center 50723

Originator: Rob Ney

6. Funding Source:

Rob Ney, Project & Operations Manager

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 4561

Fund 507

Cost Center 507111

Originator: Perry Rice

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

Name of Request: Reappropriate: Council Chambers AV for Hybrid Mtgs

X

1/18/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$41,500
	Request Total		\$41,500

1a. Description of request:

Enhance the Council Chambers audio visual system to better support hybrid Zoom meetings.

1b. Primary customers:

County Council and Citizens

2. Problem to be solved:

County Council successfully conducted virtual Council Meetings using the Zoom video conferencing system throughout the Covid-19 global pandemic. In March of 2022, County Council conducted its first hybrid meetings with some members and citizens in Council Chambers and others participating remotely using the Zoom video conferencing system. After conducting hybrid meetings for a number of years, it has been determined that additional technologies are needed to enhance the meetings such as a third projector and screen, fixed cameras for the podium and dais, backup wireless microphone and replacement of the existing two projectors.

Council approved \$41,500 in funding for this project from the Administrative Services Fund in Ordinance 2023-001 amending the 2023 Whatcom County Budget, request no. 2 (2/7/2023). Due to workload and staffing, there was not capacity to work on this project in 2023. This request is to re-appropriate \$41,500 that was not spent in 2023 to accomplish the project in 2024.

3a. Options / Advantages:

The alternative is to make no modifications to Council Chambers. The proposed option is best to provide clear sound and video of councilmembers and citizens in Council Chambers to remote audiences and participants via the Zoom video conferencing platform.

3b. Cost savings:

Hybrid Council Meetings allow councilmembers and citizens to participate remotely saving time and transportation costs.

4a. Outcomes:

Hybrid Council Meeting with some councilmembers and citizens in the Council Chambers and others participating remotely using the Zoom video conferencing system will be enhanced with a third projector and screen, fixed cameras for the podium and dais, backup wireless microphone and replacement of the existing two projectors in 2024.

4b. Measures:

The county will enter into a contract with a vendor to procure, install and train the county on audio visual enhancements in Council Chambers in 2024.

5a. Other Departments/Agencies:

County IT will work with a vendor, County Council and Facilities Management on the implementation.

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 4561

Fund 507

Cost Center 507111

Originator: Perry Rice

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

Perry Rice - IT Manager

Rob Ney- Facilities Manager

Dana Brown-Davis - Clerk of Council

6. Funding Source:

Administrative Services Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 4563 Fund 507 Cost Center 507102 Originator: Perry Rice

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

Name of Request: Reappropriate: Enterprise GIS SW & Data Upgrade

X  1/19/24
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$80,000
	8301.169	Operating Transfer In	(\$14,400)
	8301.108	Operating Transfer In	(\$21,600)
	8301.001	Op Tnsfr In - General Fund	(\$44,000)
	Request Total		\$0

1a. Description of request:

Professional services to assist with the upgrade of our enterprise geographic information system land records parcel fabric to new servers. This would include:

- Assistance with setting up new ArcGIS servers
- Assistance with upgrading and migrating the Python automation scripts
- Assistance with converting the land records parcel fabric geodatabase

1b. Primary customers:

Assessor's Office
 Treasurer's Office
 Auditor's Office
 Sheriff's Office
 Planning and Development Services
 Public Works Department
 Health Department
 Parks Department

Citizens using our online Web GIS applications

2. Problem to be solved:

Over the past 6-years, Whatcom County has made significant investment and progress in establishing an enterprise geographic information system (GIS). This included new ArcGIS servers in 2018, migrating our Assessor's Office to using GIS for land records management in 2019, completing a GIS layer for countywide addressing in 2020, deploying and enhancing the portfolio of online GIS viewers in 2021, and going live with the new GIS based EnerGov permit system in 2022.

To keep our enterprise GIS healthy and fully operational we need to replace the back-end servers, upgrade to the latest ArcGIS server software and convert our land records geodatabase and automation scripts to the new platform.

Council approved \$80,000 in funding for this project in the 2023 - 2024 Biennial Budget (ASR# 2023-6706). Due to workload and staffing, there was not capacity to work on this project in 2023. This request is to re-appropriate \$80,000 that was not spent in 2023 to accomplish the project in 2024.

3a. Options / Advantages:

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 4563

Fund 507

Cost Center 507102

Originator: Perry Rice

The primary option is to exclusively use in-house resources for the upgrade. These are complex systems and we need consultant assistance with the upgrade for a smooth transition.

3b. Cost savings:

Keeping our enterprise GIS system updated and fully operational will reduce the risk of costly interruptions due to continuing to operate end-of-life systems. The enterprise GIS system is critical to the daily operations of departments such as the Assessor's Office, Planning and Development Services, Public Works, Health Department and many more.

4a. Outcomes:

Our enterprise GIS system and critical datasets such as the land records parcel fabric will be operational on new servers, software, database and scripting platforms in 2024.

4b. Measures:

Our enterprise GIS system will be fully operational on the new platform.

5a. Other Departments/Agencies:

The migration of our enterprise GIS to an updated platform will require planned interruptions to county department operations.

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

County IT and our consultant will work closely with enterprise GIS data stewards in the Assessor's Office, Planning and Development Services, Public Works, Health and other departments for a smooth transition to the new platform.

6. Funding Source:

General Fund (55%) \ Road Fund (27%) \ Flood Fund (18%)