Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 4996 | **Fund** 1000 | **Cost Center** 10004050 | **Originator:** Tawni Helms

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Conservation Futures reimbursement to GF

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8397.C.12461000	Transfers in	($42,820)
Request Total		***($42,820)***

1a. Description of request:

This SBR transfers $42,820 from the Conservation Futures Fund (CFF) in to the non-departmental executive contingency budget. These funds were transferred from the contingency budget to the community priority funds in 2024 to cover an emergency expense for water mitigation and repair to the Black Slough property that was acquired through the CFF. This was repair was necessary as the County prepared to sell the Black Slough property. At that time, the CFF could not cover the expense due to the purchase of the Black Slough Property and waiting on reimbursement from grants for other properties purchases using that relied on use of the CFF. Now that that sale on the Black Slough has closed and the CFF has been reimbursed for that expense, the contingency budget can be reimbursed.

The Executive Contingency Fund is utilized for non-departmental contracts that come forward during the year for a wide range of services. For example, in 2025, the Executive's office used some contingency funding for a contract to facilitate the salary commission and for a contract with a financial consultant assisted with analysis on the REET funds, Behavioral Health fund, and preparing other financial analysis.

The 2026 Adopted budget includes $90,000 in spending authority for the executive contingency. Initially the Executive proposed to cut $50,000 in the 2025-2026 MBR process to help address broader budget needs. Reducing the contingency will limit the ability for the Executive's office to support small contracts to help departments that come up throughout the year. This reimbursement of $42k from the CFF allows the executive to maintain the 2026 expense budget while also reducing the impact on the GF in 2026.

Companion supplemental to request 5005.

1b. Primary customers:

Whatcom County Government - All Departments

2. Problem to be solved:

The Conservation Futures Funds had no budget authority to cover the emergency expenses due to the water damage on the property. The General Fund was used to repair the damage in a timely manner to repair and mitigate any further damage.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 4996 | ***Fund*** *1000* | ***Cost Center*** *10004050* | ***Originator:*** *Tawni Helms*

4a. Outcomes:

The general fund is reimbursed for a repair and maintenance on a project funded through a dedicated fund source.

4b. Measures:

n/a

5a. Other Departments/Agencies:

No impact on any other departments

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

6. Funding Source:

Conservation Futures Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5005 | **Fund** 1246 | **Cost Center** 12461000 | **Originator:** Andrew Tan

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: CF Transfer Out Reimbursement to General Fund

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.10004050	Transfers out	$42,820
Request Total		***$42,820***

1a. Description of request:

This supplemental allows for repayment to the General Fund for emergency water mitigation and repair to the Black Slough property acquired through the Conservation Futures Fund. Proceeds in the amount of $775k from the sale of this property can now be used to reimburse the General Fund for the water mitigation expenses on a Conservation Futures Project..

Companion to supplemental request 4996.

1b. Primary customers:

See companion supplemental 4996.

2. Problem to be solved:

See companion supplemental 4996.

3a. Options / Advantages:

See companion supplemental 4996.

3b. Cost savings:

See companion supplemental 4996.

4a. Outcomes:

See companion supplemental 4996.

4b. Measures:

See companion supplemental 4996.

5a. Other Departments/Agencies:

See companion supplemental 4996.

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

See companion supplemental 4996.

6. Funding Source:

Fund 1246 Conservation Futures.

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 5015 | ***Fund*** *1000* | ***Cost Center*** *10002100* | ***Originator:*** *Cathy Halka*

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Courthouse After-hours Security

X Cathy Halka 8/12/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6699	Other services-interfund	$15,000
Request Total		***$15,000***

1a. Description of request:

When the Council meets in the evening, contracted security services must continue through the duration of the after-hours Council meeting. The cost of contracted security services is reimbursed to Facilities by the department using the facility after business hours.

1b. Primary customers:

Members of the public, Councilmembers, County staff

2. Problem to be solved:

This request is to reimburse Facilities for the cost of after-hours contract security (not Sheriff's deputy).

3a. Options / Advantages:

Security screening is required, and there is no other option for providing it.

3b. Cost savings:

N/A

4a. Outcomes:

Courthouse after-hours security screening and weapons check will be provided during Council meetings.

4b. Measures:

5a. Other Departments/Agencies:

This request will reimburse Facilities for the cost of contracted security screening for after-hours Council meetings.

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

Rob Ney, Facilities

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 5016 | **Fund** 1000 | **Cost Center** 10002101 | **Originator:** Cathy Halka

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Contractor support for the JPOP

X Cathy Halka 8/12/25

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

Costs:

Object	Object Description	Amount Requested
6630	Professional services	$39,900
Request Total		***$39,900***

1a. Description of request:

The Incarceration Prevention & Reduction Task Force (IPRTF) will extend its contract with the meeting facilitator for the Justice Project Oversight and Planning (JPOP) Committee. The JPOP Committee is the arm of the IPRTF that monitors the work of the Justice Project Implementation Plan. This contract extension is limited to only JPOP Committee facilitation to continue the committee's work aimed at: 1. Monitoring and reporting on the progress of the Justice Project Implementation Plan, and 2. Engaging the community in planning for the Implementation Plan's 15 projects.

1b. Primary customers:

Member of the public, IPRTF, and JPOP members

2. Problem to be solved:

The IPRTF would like to continue to build upon the foundation that the current contractor created by seating and launching the JPOP Committee and building the infrastructure necessary to carry out the JPOP Committee mission as defined in the Implementation Plan.

On July 8, 2025, the County Council approved the Justice Facility and Behavioral Health Treatment Center Stakeholder Group Charter, which identifies the role of the IPRTF/Law and Justice Council as a stakeholder advisory group and assigns a number of responsibilities in the development process for the new justice facility and behavioral care center. In order to carry out this role, the JPOP Committee needs to continue with its facilitator to ensure the committee maintains a balanced membership, gathers information as needed to inform the JPOP Committee and enable them to perform their oversight function, and continues to make progress and meet its responsibilities.

3a. Options / Advantages:

Councilmember Buchanan and Council staff reviewed the current contract and considered how well the JPOP Committee could function with no meeting facilitator. The facilitators guide the meeting process so that it stays on course and ensures active, equitable participation, reaches the agreed-upon meeting objectives, is in compliance with the Open Public Meetings Act (OPMA), and makes actionable recommendations to the IPRTF.

3b. Cost savings:

The current 18-month contract includes many goals, tasks, and deliverables that have been eliminated from the contract extension, including IPRTF facilitation, Planning Team participation, Steering Committee participation, annual reports, and other assignments. The current 18-month contract budget is $169,650. The proposed contract extension for 2026 reduces the services provided and the annual cost from $113,000 to just under $40,000.

4a. Outcomes:

The JPOP Committee and IPRTF will have documented meaningful feedback from the community on the

progress of the Justice Project Implementation Plan, which will be documented in available reports and other public information. With the assistance of the facilitators, the JPOP Committee will continue to collaborate with the Justice Project stakeholders as identified in the stakeholder charters.

4b. Measures:

The contract extension will include a number of deliverables, including:
-Up-to-date contact lists of JPOP Committee members and non-members interested in receiving information about the committee
-Pre- and post-meeting materials, including agenda and meeting packet materials for the JPOP Committee meetings, meeting summaries, and meeting recordings
-Annual JPOP Committee Action Plan
-Website content for JPOP Committee webpages

5a. Other Departments/Agencies:

This will not impact other departments or their resources.

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

N/A

6. Funding Source:

General fund

Supplemental Budget Request

Council

Supp'l ID # 5018 **Fund** 1000 **Cost Center** 10002100 **Originator:** Cathy Halka

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Accessibility compliance (ADA Title II)

X

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	$50,000
	Request Total		***$50,000***

1a. Description of request:

On April 24, 2024, the Federal Register published the DOJ's final rule updating its regulations for Title II of the ADA. State and local governments are required to make improvements to website content and provide captioning for all live recorded meetings. The deadline to meet these guidelines is April 24, 2026. This supplemental budget request is to provide captioning services for all live recorded meetings managed by the Council Office.

1b. Primary customers:

Members of the public

2. Problem to be solved:

The Council Office must comply with new requirements for video captions and web content by April 24, 2026

3a. Options / Advantages:

Web updates can be done by in-house by staff with additional consultant assistance as needed. Council staff tested several captioning options and determined that free captioning options are not adequate as they are less accurate and have embarrassing mistakes. To retain a level of professionalism and clarity in meeting captions, a captioning service is needed.

3b. Cost savings:

N/A

4a. Outcomes:

Members of the public will have better access to Council Office content online and during live recorded meetings.

4b. Measures:

The Council Office will be brought into compliance with Title II of the ADA in accordance with the April 24, 2026 deadline.

5a. Other Departments/Agencies:

Council Staff will coordinate with Information Technology and the Communications Committee (Executive Office).

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

Perry Rice, IT; Riley Sweeney, Executive's Office

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Council

Supp'l ID # 5019 | **Fund** 1000 | **Cost Center** 10002100 | **Originator:** Cathy Halka

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Temp Leg Coord.

X C Halka 9/17/2025

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

Costs:

Object	*Object Description*	*Amount Requested*
6120	Extra help	($70,314)
6210	Retirement	($6,680)
6230	Social security	($5,379)
6245	Medical insurance	($20,532)
6255	Other health and welfare benef	($2,336)
6259	Worker's comp-interfund	($521)
6269	Unemployment-interfund	($92)
6720	Telephone	($200)
Request Total		***($106,054)***

1a. Description of request:

This budget action REMOVES funding from the Council Office Budget and eliminates budget authority for one additional temporary staff member to provide additional administrative support for the Board of Equalization (BOE) and generalized administrative support to councilmembers. A Council motion was made on November 6, 2025 to amend the 2025-2026 Biennium Budget to add a two-year temporary position (in the Council Office) with benefits (see ASR # 2025- 7567). The position was not needed and not ever filled.

1b. Primary customers:

The BOE, Council, and their constituents

2. Problem to be solved:

The position is not needed and the funding is being removed from the Council Office budget.

3a. Options / Advantages:

The best option is removing the funding from the Council Office Budget since the position is not needed.

3b. Cost savings:

This budget action will save $106,054.

4a. Outcomes:

This budget action will save $106,054 and return it to the General Fund.

4b. Measures:

This budget action will save $106,054 and return it to the General Fund.

5a. Other Departments/Agencies:

No

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

N/A

6. Funding Source:

Supplemental Budget Request

Status: Pending

Council

Supp'l ID # 5019 | **Fund** 1000 | **Cost Center** 10002100 | **Originator:** Cathy Halka

General Fund

Supplemental Budget Request

Council

Supp'l ID # 5020 **Fund** 1000 **Cost Center** 10002100 **Originator:** Cathy Halka

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Council Internship Program

X

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

Costs:	Object	Object Description	Amount Requested
	6120	Extra help	($15,000)
	Request Total		***($15,000)***

1a. Description of request:

The Whatcom County Council Internship Program engages up to two interns each year to assist Councilmembers with projects, which may range from administrative to legislative policy research. This supplemental budget request reduces the program from two to just one intern.

1b. Primary customers:

Councilmembers, members of the public

2. Problem to be solved:

Whatcom County Councilmembers can do more with the assistance of interns with administrative tasks, project support, and policy research for special projects. Councilmembers serve in part-time positions, and many Councilmembers hold part- or full-time jobs concurrently. While Councilmembers can arrange unpaid internships themselves, a paid internship program with a council staff person as a coordinator has the ability to create a better experience for the intern and Councilmembers. The Council identified cost savings for 2026 by reducing the Council internship program to just one intern.

3a. Options / Advantages:

The Council identified cost savings for 2026 by reducing the Council internship program to just one intern.

3b. Cost savings:

$15,000

4a. Outcomes:

Councilmembers will continue to be supported, but with one rather than two interns in 2026

4b. Measures:

Councilmembers will continue to be supported, but with one rather than two interns in 2026

5a. Other Departments/Agencies:

Human Resources staff assists with posting and onboarding council interns, which are Temp Extra Help employees. Information Technology and Facilities staff will assist with onboarding interns.

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

N/A

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Council

Supp'l ID # 5021 | **Fund** 1000 | **Cost Center** 10002101 | **Originator:** Cathy Halka

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: IPRTF - Advertising

X Cathy Halka 9/17/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6810	Advertising	($5,000)
Request Total		***($5,000)***

1a. Description of request:

This is a reduction in funding for advertising costs for social media boosts for the Incarceration Prevention and Reduction Task Force (IPRTF), see ASR # 2025- 7255. Funding is intended to be used to implement enhanced public engagement.

1b. Primary customers:

Members of the public

2. Problem to be solved:

The IPRTF sought to build on the public communications infrastructure established by Pyramid Communications in 2022 and 2023, including paid digital advertising to social media and local and state news sources.

3a. Options / Advantages:

This is the best option as funding can be reduced.

3b. Cost savings:

$5,000

4a. Outcomes:

This is a reduction of funding, and some advertising will still take place.

4b. Measures:

This is a reduction of funding, and some advertising will still take place.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

General Fund

Supplemental Budget Request

Public Defender

Supp'l ID # 5023 **Fund** 1000 **Cost Center** 10006600 **Originator:** Julie Wiles

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Interpreter Costs

X

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

Costs:	Object	Object Description	Amount Requested
	6655	Interpreter services	$36,000
	Request Total		***$36,000***

1a. Description of request:

To provide adequate funding for interpreter services for clientele.

1b. Primary customers:

Whatcom County Public Defender clientele.

2. Problem to be solved:

Interpreter costs have risen in the justice system due to a higher demand for services, an increased variety of languages requiring interpretation, and a persistent shortage of qualified interpreters. The specific costs are also affected by interpreter compensation rates, travel expenses, and the type of interpreting required.

The number of U.S. residents who speak English less than very well has significantly increased over the past several decades. This demographic shift drives the need for interpreting services in court to ensure due process and equal access to justice.

The specific languages in demand for interpretation have become more numerous and diverse. In some regions, courts must accommodate dozens of different languages, including indigenous and less common languages, which can be expensive and difficult to staff.

3a. Options / Advantages:

We have a state and federal constitutional duty to provide the best defense possible. We do not have any viable options but to hire interpreters for meetings with clients.

3b. Cost savings:

There are no cost savings; however, by funding this request the County will avoid possible legal liability.

4a. Outcomes:

Clients receive the best defense we are able to provide.

4b. Measures:

Proper legal representation can be partially measured by ensuring clientele have access to interpreters for their defense.

5a. Other Departments/Agencies:

This request will not have a direct effect on other departments.

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

N/A

6. Funding Source:

General Fund

Supplemental Budget Request

Prosecuting Attorney

Supp'l ID # 5027 **Fund** 1000 **Cost Center** 10006500 **Originator:** Leah DeVries

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Axon Justice

X

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

Costs:	Object	Object Description	Amount Requested
	6625	Software maintenance contracts	$26,345
	Request Total		***$26,345***

1a. Description of request:

The Prosecutor's Office, as well as the Public Defender's Office and the Sheriff's, rely upon a version of Axon, a digital evidence management platform. Our office's free subscription will end this year (Axon already extended the free version one year for our office). Securing a full subscription is essential to continue the secure storage, sharing, and management of body-worn camera footage, third-party video, documents, and other digital evidence. It fully integrates with the Public Defender's existing Axon Justice account, ensuring a seamless digital handshake between departments. Without this purchase, the Prosecutor's Office will lose critical capabilities and be forced to spend additional funds on separate, untested, and non-integrated programs just to maintain baseline service. This would result in a significant step backward in efficiency, legal compliance, and service to the citizens of Whatcom County. Maintaining access to Axon Justice is necessary to uphold continuity and meet the modern demands of digital discovery across law enforcement, prosecution, and defense teams. The cost herein is for the first year of a five year contract.

1b. Primary customers:

Primary users: Whatcom County Prosecutor's Office staff.

Key stakeholders/customers:
* Public Defender's Office (already using Axon Justice)
* Local law enforcement agencies
* Private defense attorneys
* The courts and judicial system
* Ultimately, Whatcom County residents, as this service ensures fair and timely justice.

2. Problem to be solved:

The Prosecutor's Office currently lacks full access to Axon Justice's features, relying on a soon-to-expire free version that cannot adequately support modern discovery demands. Without upgrading, the office will lose essential functions for storing, redacting, tracking, and sharing evidence—jeopardizing case outcomes, increasing manual workload, risking legal sanctions, and reducing operational efficiency. Addressing this now ensures compliance, reduces risk, and protects the integrity of the criminal justice system in Whatcom County.

3a. Options / Advantages:

Other options already considered include:
* Switching to a basic, free version, which is not viable as it would remove essential features in our current subscription. We would then have to find other software to supplement the free version, which would not be integrated with the basic subscription. Using separate redaction or storage software would also introduce inefficiencies and higher long-term costs.
* Building a new evidence management system (costly, time-consuming, and less secure).

.

Axon Justice is the best option because it is already in use by the Public Defender's Office, integrates directly with Karpel, ensures continuity with law enforcement systems, and reduces risks tied to disjointed processes.

3b. Cost savings:

* Avoids duplicated system development costs for third-party digital media management.
* Saves staff time by reducing manual processing of evidence.
* Prevents the need to purchase standalone redaction software.
* Reduces risk of legal sanctions from discovery failures, which could result in financial penalties or lost prosecutions

4a. Outcomes:

By early 2026:

* Full integration of Axon Justice with Karpel for streamlined evidence management.
* Secure, auditable, and efficient transfer of digital discovery to defense teams.
* Elimination of manual evidence handling and redundant systems.

By end of 2026:

* Reduction in case delays and discovery-related sanctions.
* Improved inter-agency cooperation and digital workflow efficiency.

4b. Measures:

Success will be measured by:

* Reduction in staff time spent managing evidence.
* Digital evidence compliance for discovery timelines.
* Positive feedback from internal staff and external agencies on efficiency improvements.
* Quantifiable tracking of evidence transfer times, user activity, and case processing efficiency.

5a. Other Departments/Agencies:

It will positively, directly impact:

* Public Defender's Office - Enables continued seamless integration and shared access, reducing redundant uploads and delays. (We expect there would be a significant negative impact on the Public Defender's Office if we had to revert to the basic version.)
* Local law enforcement agencies- Maintains their ability to upload evidence directly into a unified platform shared with the Prosecutor's Office.
* Superior and District Courts- Improved case readiness and fewer delays.

It will also impact the IT Department- While there will be some minor support required of them during initial integration, there should be minimal long-term burden, as Axon is cloud-based and contract managed. If we do not enter into a contract to obtain Axon Justice, we expect that there would be a more substantial impact on IT as we would have to figure out other ways to accomplish the features we would lose by having to switch to the basic version.

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

While the Prosecutor's Office would lead the implementation, the following roles are involved:

* Whatcom County IT Department: Will assist with integration support and system access coordination. A point person will be assigned internally (TBD) for Axon and Karpel coordination.
* Public Defender's Office: Already using Axon Justice. Coordination led by the Public Defender or their designated IT liaison for cross-agency workflows.

6. Funding Source:

General Fund.

Supplemental Budget Request

Status: Pending

Planning & Development Services **Administration**

Supp'l ID # 5043 **Fund** 1000 **Cost Center** 10002601 **Originator:** Mark Personius

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: PDS Fee Study

X 9/16/25

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

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	$150,000
	Request Total		***$150,000***

1a. Description of request:

Planning and Development Services (PDS) would engage the services of a professional consultant to do a comprehensive fee study. This would encompass fee structure and rate basis and provide guidance on levels required to more fully fund services. The consultant would conduct a comprehensive review of the existing unified fee schedule (UFS) for PDS, review the applicable annual operating budget, determine the true cost of permit review and recommend a methodology to allow PDS to collect reasonable and sufficient fee charges to cover the cost of processing permits as required by RCW 82.02.020.

1b. Primary customers:

PDS Customers both internal and external. When the true development/permitting costs are fairly charged to the development community, the general tax paying public would benefit from this study as well.

2. Problem to be solved:

PDS provides a wide range of reviews and permitting, over the years the department's fees structure has become increasingly complicated. PDS staff and customers would benefit from a more streamline Unified Fee Schedule. There is also a need to do a more detailed analysis of how our fees are structured to be sure we can maximize coverage of our eligible department expenses.

As provided for in the passage of SSB 5290, the legislature required the Washington State Department of Commerce to provide guidance on permit fees to ensure jurisdictions are adequately staffed and funded to conduct permit reviews in the reduced timeframes. The guidance provides a general framework to determine appropriate costs, however it is necessary for PDS to determine actual staff review time and expenses and identify overhead and operational costs. The consultant would help PDS determine the true costs of permit review and help establish a baseline and methodology for future permit fee increases.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

The consultant would provide a Cost of Service Analysis and Peer comparison matrix (three jurisdictions) in the later half of 2026.

4b. Measures:

The deliverables will be received from the consultant.

5a. Other Departments/Agencies:

n/a

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

Amy Keenan, Special Projects Manager--contract development and management, consultant/project oversight

6. Funding Source:

General Fund. Added 75,000 for on-call permitting services in 26 (ASR7157)

Supplemental Budget Request

Status: Pending

District Court Probation

Supp'l ID # 5047 | **Fund** 1000 | **Cost Center** 10004505 | **Originator:** Jake Wiebusch

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Therapeutic Court State Funded Expenses

X 9/29/25

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0125	OJA-therapeutic court reimb	($100,183)
6120	Extra help	$2,664
6630	Professional services	$14,714
6635	Health care services	$5,220
7110	Registration and tuition	$4,535
7190	Other miscellaneous	$1,500
Request Total		***($71,550)***

1a. Description of request:

In 2023 District Court Presiding Judge Angela Anderson applied for and received ongoing funding through the Administrative Office of the Courts (AOC) to support the District Court Mental Health Court (MHC). This is now the third consecutive year District Court has received these funds.

The funding supports:
1. A Therapeutic Court Focused Probation Officer (not included in this request as it is already in our base budget.
2. Training expenses for MHC team members
3. Substance testing expenses
4. Emergent SUD evaluation when no other financial means are available.
5. Emergent Medication/injectables for clients when no other financial means are available.
6.. Recovery supports/events

The effective date of the FY25/26 contract is 7/1/25. The contract is set to be before council on 9/6/25.

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

County Contract 202507033
AOC Contract 1AA26864

1b. Primary customers:

Mental Health Court clients and team members (staff).

2. Problem to be solved:

This funding has allowed DCP to create a specific therapeutic focused Probation Officer (PO) position who became the single point of MHC contact for clients, courts, community partners, prosecutors/defense attorneys and others. Because this person is devoted to MHC, it has allowed growth over the past 2.5 years to the enrollment and membership. Prior to this, coverage was split between two PO's who also maintained large non-MHC caseloads. This created barriers to growth.
In addition, this funding has allowed increased use of substance testing and additional training for MHC staff. New this year, financial assistance/reimbursement for emergent SUD evaluations and medical

injections for MHC members was included.

3a. Options / Advantages:

The only other option is not accepting the funding. This would result in eliminating the ability to meet the needs of the current clients and the potential for continued growth.

3b. Cost savings:

This is a zero net cost request.

4a. Outcomes:

On a quarterly basis, reports are submitted to AOC regarding the number of clients served, enrolled, terminated and graduated. Also reported are what specific services are offered to the members each quarter (SUD, MH, MRT, housing, etc.). The Whatcom County Health Department also keeps track of various statistics.

4b. Measures:

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

5a. Other Departments/Agencies:

Health Department
Prosecutor's Office
Public Defenders Office
Law Enforcement
Local treatment agencies

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

6. Funding Source:

Therapeutic Court Interagency Agreement 1AA26864

Supplemental Budget Request

Public Defender

Supp'l ID # 5062 **Fund** 1000 **Cost Center** 10006600 **Originator:** Julie Wiles

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Appeals (Transcript Costs)

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6650.S.660358	Court evaluations/investigatio	$32,000
Request Total		***$32,000***

1a. Description of request:

We propose to add $32,000.00 in funding for transcript costs (old account number 6650.02 - new account number 6650.s.660358). This account is used exclusively for paying transcript costs. Originally for 2025, we were budgeted for $18,000.00 and then we asked to move $34,587.94 from salary savings into this account to cover the costs for all of the transcripts we believed we would have for our RALJ appeals. Our transcript costs have risen dramatically over the past few years because we have had more cases going to trial and therefore more requirements to provide transcripts.

1b. Primary customers:

Whatcom County Public Defender clientele.

2. Problem to be solved:

The amount of District Court cases that have gone to trial over the past few years has nearly tripled and this has resulted in more appeals/transcripts. The demand for court reporters is rising faster than the number of new professionals entering the field. Many experienced reporters who began their careers decades ago are now retiring. The stress, need for meticulous accuracy, and extensive training associated with the job contribute to fewer candidates, driving up the cost of experienced professionals.

Broader economic trends, including inflation and a higher cost of living, affect the income requirements of court reporters and the overall operating expenses of transcription agencies.

3a. Options / Advantages:

We have no options but to order and pay for transcripts for appeals cases.

3b. Cost savings:

There are no cost savings.

4a. Outcomes:

The outcome will be the we provide the best defense we are able to provide to clientele.

4b. Measures:

It's difficult to measure the outcome; however, providing transcripts for appealed cases is basic to providing the best defense possible. .

5a. Other Departments/Agencies:

This request will not have a direct impact on other departments.

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

6. Funding Source:

General Fund.

Supplemental Budget Request

Public Defender

Supp'l ID # 5064 **Fund** 1000 **Cost Center** 10006602 **Originator:** Julie Wiles

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Office of Public Defense 10.101 Funds

X

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

Costs:	Object	Object Description	Amount Requested
	4336.0128	Counties-public defense servic	($223,004)
	Request Total		***($223,004)***

1a. Description of request:

The Office of Public Defense allows counties to apply for a pro rata share of available state funds to improve the quality of public defense services for juveniles and adults under RCW 10.101.050. The planned amount that OPD proposes to make available for Whatcom County for 2026 is $436,108.00. We already have $213,104.40 built into our base budget for cost center 2667 (see Whatcom Count Contract #202411039) so the difference will be an added $223,003.60.

1b. Primary customers:

Clientele who are referred by the Courts to the Whatcom County Public Defender's Office.

2. Problem to be solved:

This extra OPD funding amount of $223,004.00 may help to cover the Whatcom County Public Defender's Office cost of living increases for 2026. We may have a small amount left over that could be used for extra help.

3a. Options / Advantages:

The first option is to grant the Whatcom County Public Defender the permission to provide funds out of this OPD funding to cover the COLA increases in 2026.

The second option would be for the Whatcom Public Defender to cut staff positions in order to be able to pay for the COLAs out of our other budget funds.

3b. Cost savings:

Cost savings reflect the economical representation of persons within the Whatcom County Public Defender's Office as contract defense services have proven less cost effective.

4a. Outcomes:

Granting this ASR for 2026 will allow our department to handle the cost of living increases for all staff without having to cut positions.

4b. Measures:

Granting this request will have a very positive outcome on staff morale.

5a. Other Departments/Agencies:

Granting this request will have a positive effect on the Prosecuting Attorney and the Whatcom County Courts. Adequate staffing and cost of living increases help prevent court congestion and unnecessary continuances.

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

N/A

6. Funding Source:

Supplemental Budget Request

Public Defender

Supp'l ID # 5064 **Fund** 1000 **Cost Center** 10006602 **Originator:** Julie Wiles

Washington State Office of Public Defense.

Supplemental Budget Request

County Clerk

Supp'l ID # 5074 **Fund** 1000 **Cost Center** 10007110 **Originator:** Raylene King

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Additional Funding for Temporary Director Position

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6110	Regular salaries and wages	$9,804
6210	Retirement	$931
6230	Social security	$750
6255	Other health and welfare benef	$57
6269	Unemployment-interfund	$13
Request Total		***$11,555***

1a. Description of request:

The Clerk's Office is requesting additional budget authority to fund a temporary Director position, with benefits, to oversee the Conflict Public Defense Office. This position is needed to provide management and oversight of conflict counsel, ensuring constitutional representation, fiscal accountability, and continuity of services.

1b. Primary customers:

People who qualify for public defense but cannot be represented by the main Public Defender's Office because of legal conflict or interest. For example, they could be co-defendants in the same case, have prior representation of a witness, or be involved in other ethical disputes.

2. Problem to be solved:

The current conflict counsel office is under the direction of the county clerk. It should be removed for the following reasons. Supervising attorneys in a role such as a court clerk could create the appearance of, or actual interference with, the legal independence of the public defenders.A violation of professional independence by rules of professional conduct (RPC 5.4(c)). There is a conflict of Interest and a threat to judicial independence. There are also ethical concerns, as the ABA's Criminal Justice Standards state that the chief defender (a lawyer) should be responsible for the oversight and management of the office of public defenders.

3a. Options / Advantages:

Maintaining the current structure is ineffective for long-term sustainability. Additionally, the current structure violates the rules of professional conduct. It poses a threat to judicial independence for the defense and the clerk's office. Increasing the budget authority to a temporary position benefits as a director of the conflict office establishes a single, accountable leader with the authority and capacity to manage conflict case assignments and ensure compliance with Washington State Standards.

3b. Cost savings:

Providing additional budget authority for a temporary position with benefits as a position to Director of the Conflict Office is primarily a role shift, not the creation of a new FTE. Because it leverages an existing position rather than hiring an additional administrator, the county gains the benefits of a full-time management role without incurring the costs of an entirely new salary and benefits package.

4a. Outcomes:

Improved case assignment and timeliness, as all conflict cases are assigned promptly to qualified

County Clerk

Supp'l ID # 5074 **Fund** 1000 **Cost Center** 10007110 **Originator:** Raylene King

attorneys or outside counsel in compliance with Washington State Caseload standards. These changes also reduce unnecessary reliance on outside counsel.

4b. Measures:

There will be immediate benefits from reducing the risk of ineffective assistance claims due to concerns about judicial independence or oversight of a conflict office by a neutral party.

5a. Other Departments/Agencies:

A director for the conflict office strengthens coordination between courts, prosecutors, jail facilities, internal staff, and outside counsel, while improving fiscal oversight and public confidence. Essentially, almost every part of the criminal justice system benefits from enhanced leadership and structured conflict case management.

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

These changes are a coordinated effort between the executive's office, HR, civil legal, finance, the county clerk, public defense, and the conflict office.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

County Clerk

Supp'l ID # 5075 **Fund** 1000 **Cost Center** 10007104 **Originator:** Raylene King

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Reclass of Coordinator to Office Administrator

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6110	Regular salaries and wages	$9,168
6210	Retirement	$2,269
6230	Social security	$702
6255	Other health and welfare benef	$333
6259	Worker's comp-interfund	$208
6269	Unemployment-interfund	$13
Request Total		***$12,693***

1a. Description of request:

Reclass of coordinator to Office Administrator.

1b. Primary customers:

The primary customers are internal leadership, staff, and county finance officials, while the indirect customer is the general public who benefits from efficient, transparent, and accountable financial management in the county clerk's office.

2. Problem to be solved:

Currently there are only two roles in the clerk's office that are unrepresented in supervisory roles who handle all managerial duties for the office of 32 other personnel. It is extremely difficult to manage all the employees on a day to day basis and perform the basic functions of our jobs. There are also no other supervisors to cover issues that arrive if both of us happen to be out at the same time.

The purpose of theOffice Administrator would take over the majority of NEO GOV Hiring Process (Working with HR for Job Reqs, going over applications, setting up interviews, onboarding the individual). They would also handle the day to day IT or Facility Service Request, including getting new employees set up with badge/ IT access and resolving any issues with Odyssey (court management system). The position would also act as a 3rd signor for Payroll/AP/Odyssey Checks. The Office Administrator would provide coverage for other managers while they are on leave/illness/ conferences/meetings to ensure staff is supported fully at all times. This position would oversee all aspects of the financial department of the office and be the direct supervisor of the two front counter cashier clerks and the accounting technician and any additional financial employees in the future.

The current position is concerning to management as the coordinator has access to labor relations strategy documents, confidential bargaining proposals, and sensitive personnel information related to discipline or grievances before they are acted on. Confidential employees are often excluded from bargaining units to prevent conflicts of interest. This position is also instrumental in assisting with the annual budget process. When working with the executive's office and finance conversations become awkward and cumbersome as one of the employees in represented and certain discussions should not include a union employee.

3a. Options / Advantages:

In reviewing other counties similar to our size, they also employ a financial supervisor with 4.6 employees underneath that role. Their current financial supervisor is making $108,000 annually.

Supplemental Budget Request

County Clerk

Supp'l ID # 5075 **Fund** 1000 **Cost Center** 10007104 **Originator:** Raylene King

Due to the current budget constraints we would be willing to leave the current position vacant until at such time it is financially feasible to either bring that position back or to have two financial clerks at the same level.

3b. Cost savings:

Reclassifying the current coordinator position to an Office Administrator is primarily a role shift, not the creation of a new FTE. Because it leverages an existing position rather than hiring an additional administrator, the county gains the benefits of a full-time management role without incurring the costs of an entirely new salary and benefits package.

4a. Outcomes:

The reclassification will lead to enhanced financial oversight, improved budget management, increased compliance, increased operational efficiency, and enhanced staff development. These outcomes will be realized within the first 90 days, with ongoing improvements and monitoring to ensure sustained success.

4b. Measures:

Timely, accurate financial reporting, budget compliance, reduced errors, and staff competency will measure success. Progress can be tracked by using monthly reports, quarterly audits, and staff feedback.

5a. Other Departments/Agencies:

The reclassification enhances financial oversight and process efficiency in the Clerk's Office, benefiting internal staff, the Finance Department, the County Council, auditors, other departments, and the public. It improves accuracy, accountability, and operational efficiency across multiple stakeholders.

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

None.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

County Clerk

Supp'l ID # 5077 **Fund** 1000 **Cost Center** 10007112 **Originator:** Raylene King

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Additional Office Supplies and Software

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6340	Books, publications and subscr	$905
6625	Software maintenance contracts	$7,500
Request Total		***$8,405***

1a. Description of request:

The Whatcom County conflict office requires adequate office supplies and specialized software to effectively provide legal representation to clients, as mandated by state law, professional standards, and constitutional obligations. This includes ensuring staff have access to critical legal research tools, case management systems, and other necessary office equipment to perform their duties efficiently and accurately.

1b. Primary customers:

The primary customers are the attorneys in the conflict office with clients, courts, and law enforcement as secondary customers who rely on the office's ability to access proper resources and tools.

2. Problem to be solved:

Without sufficient office supplies and software, the conflict office cannot operate efficiently, which delays case preparation and impacts both client representation and court operations. Addressing this need ensures compliance, efficiency, and quality legal services for the public.

3a. Options / Advantages:

Maintaining current resources without adding supplies or software would mean no additional immediate cost to the County. However, attorneys continue to face delays in legal research, case preparation, and evidence review. Sharing limited licenses creates bottlenecks, which increases the risk of missed deadlines and a reduced quality of client representation.While other options may reduce immediate expenditures, they do not address delays, inefficiencies, or risks to quality representation. Adding office supplies and software is the most effective, sustainable, and legally sound solution for supporting the conflict office.

3b. Cost savings:

By providing additional supplies and software, the County reduces outsourcing and temporary support costs, resulting in fewer court delays and errors, and improves its case handling capacity. Operational efficiency is achieved through faster legal research, evidence review, and document preparation, enabling attorneys to handle more cases accurately, thereby reducing delays that can extend case timeliness and increase court costs.

4a. Outcomes:

Funding for additional office supplies and software will enable the conflict office to deliver timely, accurate, and professionally competent legal representation, improve operational efficiency, and ensure compliance with deadlines and statutory obligations. This initiative will begin immediately in January 2026 and will be measured throughout the year.

4b. Measures:

This initiative will begin immediately in January 2026 and will be measured throughout the year.All

County Clerk

Supp'l ID # 5077 **Fund** 1000 **Cost Center** 10007112 **Originator:** Raylene King

outcomes will be measured using a combination of usage logs, audits, staff time tracking, and client feedback. Monitoring will occur quarterly, as well as at mid-year and year-end intervals.

5a. Other Departments/Agencies:

This request enhances efficiency, accuracy, and public service across the court system and law enforcement, supporting the County's ability to provide timely and effective legal representation.

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

N/A

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Sheriff **Administration**

Supp'l ID # 5084 **Fund** 1000 **Cost Center** 10003500 **Originator:** Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 - Admin Budget Reduction

X

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

Costs:	Object	Object Description	Amount Requested
	6120	Extra help	($10,792)
	6130	Out of class/premium pay	($21,100)
	6210	Retirement	($2,163)
	6230	Social security	($2,440)
	6255	Other health and welfare benef	($70)
	6259	Worker's comp-interfund	($769)
	6269	Unemployment-interfund	($41)
	6320	Office and operating supplies	($500)
	6320	Office and operating supplies	($5,000)
	6330	Printing	($2,000)
	6625	Software maintenance contracts	($198,303)
	6720	Telephone	($37,019)
	6780	Education and training	($500)
	6790	Other	($2,000)
	6860	Equipment rental	($5,000)
	6870	Space rental	($250)
	7060	Repairs and maintenance	($2,000)
	7110	Registration and tuition	($1,000)
	7115	Membership and association due	($1,000)
	7190	Other miscellaneous	($2,200)
	Request Total		***($294,147)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003500 - SO Administration. Please see the attached memo for additional info.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

Supplemental Budget Request

Sheriff **Administration**

Supp'l ID # 5084 ***Fund*** *1000* ***Cost Center*** *10003500* ***Originator:*** *Donna Duling*

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 1000.

Supplemental Budget Request

Status: Pending

Sheriff — **Operations**

Suppl ID # 5080 *Fund* 1000 *Cost Center* 10003501 *Originator:* Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 Investigations Budget Reduction

X [signature] 8/15/25

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

Costs:	Object	Object Description	Amount Requested
	6130	Out of class/premium pay	($1,350)
	6140	Overtime	($64,858)
	6210	Retirement	($6,786)
	6230	Social security	($5,065)
	6255	Other health and welfare benef	($144)
	6259	Worker's comp-interfund	($2,054)
	6269	Unemployment-interfund	($84)
	6520	Software	($100)
	6610	Contractual services	($6,875)
	6625	Software maintenance contracts	($8,580)
	6630	Professional services	($8,000)
	6790	Other	($1,000)
	Request Total		***($104,896)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003501 - SO Investigations. Please see the attached memo for additional info.

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:

Supplemental Budget Request

Status: Pending

Sheriff | **Operations**

Suppl ID #: 5085 **Fund** 1000 **Cost Center** 10003501 **Originator:** Donna Duling

6. Funding Source:

General Fund (30)

#5085

2026 Budget

Business Unit	Business Unit2		Obj Acct	Sub	Account ID	Sub Type	Sub- ledger	Budget Amount	Proposed Reduction
10003501	SO Investigations	SAL	6110		Regular salaries and wages			1,061,722.00	
10003501	SO Investigations	SAL	6130		Out of class/premium pay			1,350.00	(1,350.00)
10003501	SO Investigations	SAL	6140		Overtime			64,858.00	(64,858.00)
10003501	SO Investigations	SAL	6210		Retirement			61,253.00	(6,786.00)
10003501	SO Investigations	SAL	6230		Social security			86,287.00	(5,065.00)
10003501	SO Investigations	SAL	6245		Medical insurance			256,484.00	
10003501	SO Investigations	SAL	6255		Other health and welfare benef			25,172.00	(144.00)
10003501	SO Investigations	SAL	6259		Worker's comp-interfund			52,787.00	(2,054.00)
10003501	SO Investigations	SAL	6269		Unemployment-interfund			1,466.00	(84.00)
10003501	SO Investigations		6320		Office and operating supplies			500.00	
10003501	SO Investigations		6320		Office and operating supplies-Uniforms	S	350229		
10003501	SO Investigations		6340		Books, publications and subscr			2,400.00	
10003501	SO Investigations		6370		Medical supplies				
10003501	SO Investigations		6410		Fuel				
10003501	SO Investigations	IF	6429		Fuel-interfund			11,500.00	
10003501	SO Investigations		6510		Tools and equipment				
10003501	SO Investigations		6520		Software			100.00	(100.00)
10003501	SO Investigations		6610		Contractual services			6,875.00	(6,875.00)
10003501	SO Investigations		6625		Software maintenance contracts			32,143.00	(8,580.00)
10003501	SO Investigations		6630		Professional services			20,000.00	(8,000.00)
10003501	SO Investigations		6710		Postage, shipping and freight				
10003501	SO Investigations		6780		Education and training				
10003501	SO Investigations		6790		Other-Travel			1,000.00	(1,000.00)
10003501	SO Investigations	IF	6869		Equipment rental-interfund			107,568.00	
10003501	SO Investigations		7060		Repairs and maintenance			1,000.00	
10003501	SO Investigations		7110		Registration and tuition				
10003501	SO Investigations		7115		Membership and association due			225.00	
10003501	SO Investigations		7140		Meeting refreshments				
10003501	SO Investigations		7190		Other miscellaneous				
10003501	SO Investigations		7400		Machinery and Equipment				
10003501 Total								1,794,690.00	(104,896.00)
Grand Total								1,794,690.00	(104,896.00)

Supplemental Budget Request

Status: Pending

Sheriff — **Operations**

Suppl ID # 5086 *Fund* 1000 *Cost Center* 10003502 *Originator:* Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 Records Budget Reduction

X [signature] 8/15/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6120	Extra help	($23,999)
6130	Out of class/premium pay	($1,350)
6140	Overtime	($6,840)
6210	Retirement	($839)
6230	Social security	($2,462)
6255	Other health and welfare benef	($70)
6259	Worker's comp-interfund	($1,927)
6269	Unemployment-interfund	($42)
6340	Books, publications and subscr	($1,200)
6680	Office equipment maintenance	($2,100)
Request Total		***($40,829)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003502 - SO Records. Please see the attached memo for additional info.

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 SN

#5086

2026 Budget

Business Unit	Business Unit2		Obj Acct	Sub	Account ID	Sub Type	Sub- ledger	Budget Amount	Proposed Reduction
10003502	SO Records	SAL	6110		Regular salaries and wages			680,582.00	
10003502	SO Records	SAL	6120		Extra help			23,999.00	(23,999.00)
10003502	SO Records	SAL	6130		Out of class/premium pay			1,350.00	(1,350.00)
10003502	SO Records	SAL	6135		Leave payout				
10003502	SO Records	SAL	6140		Overtime			6,840.00	(6,840.00)
10003502	SO Records	SAL	6210		Retirement			53,659.00	(839.00)
10003502	SO Records	SAL	6230		Social security			54,525.00	(2,462.00)
10003502	SO Records	SAL	6245		Medical insurance			205,320.00	
10003502	SO Records	SAL	6255		Other health and welfare benef			21,115.00	(70.00)
10003502	SO Records	SAL	6259		Worker's comp-interfund			9,791.00	(1,927.00)
10003502	SO Records	SAL	6269		Unemployment-interfund			972.00	(42.00)
10003502	SO Records		6320		Office and operating supplies			5,000.00	
10003502	SO Records		6340		Books, publications and subscr			6,000.00	(1,200.00)
10003502	SO Records		6410		Fuel				
10003502	SO Records		6510		Tools and equipment				
10003502	SO Records		6610		Contractual services				
10003502	SO Records		6625		Software maintenance contracts			6,400.00	
10003502	SO Records		6630		Professional services				
10003502	SO Records		6680		Office equipment maintenance			2,100.00	(2,100.00)
10003502	SO Records		6780		Education and training				
10003502	SO Records		6790		Other-Travel				
10003502	SO Records	IF	6869		Equipment rental-interfund			6,624.00	
10003502	SO Records		6990		Solid waste			2,000.00	
10003502	SO Records		7110		Registration and tuition				
10003502	SO Records		7115		Membership and association due				
10003502	SO Records		7190		Other miscellaneous				
10003502 Total								1,086,277.00	(40,829.00)
Grand Total								1,086,277.00	(40,829.00)

Supplemental Budget Request

Sheriff **Operations**

Supp'l ID # 5087 **Fund** 1000 **Cost Center** 10003505 **Originator:** Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 Patrol Budget Reduction

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6130	Out of class/premium pay	($7,860)
6140	Overtime	($246,030)
6210	Retirement	($26,024)
6230	Social security	($19,422)
6255	Other health and welfare benef	($553)
6259	Worker's comp-interfund	($7,791)
6269	Unemployment-interfund	($330)
6320.S.350229	Office and operating supplies	($36,400)
6320	Office and operating supplies	($5,000)
6340	Books, publications and subscr	($150)
6720	Telephone	($6,867)
6860	Equipment rental	($500)
6870	Space rental	($500)
7060	Repairs and maintenance	($10,675)
Request Total		***($368,102)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003505 - SO Patrol. Please see the attached memo for additional info.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

Supplemental Budget Request

Sheriff **Operations**

Supp'l ID # 5087 ***Fund*** *1000* ***Cost Center*** *10003505* ***Originator:*** *Donna Duling*

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

6. Funding Source:

General fund 1000.

Supplemental Budget Request

Sheriff **Operations**

Supp'l ID # 5088 **Fund** 1000 **Cost Center** 10003506 **Originator:** Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 K-9 Program Budget Reduction

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6320.S.350229	Office and operating supplies	($2,000)
6780	Education and training	($1,275)
7110	Registration and tuition	($600)
7190	Other miscellaneous	($400)
Request Total		***($4,275)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003506 - SO K-9 Program. Please see the attached memo for additional info.

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 1000.

Supplemental Budget Request

Status: Pending

Sheriff — **Operations**

Supp'l ID # 5089 *Fund* 1000 *Cost Center* 10003507 *Originator:* Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 SWAT Budget Reduction

X [signature] 8/15/25

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

Costs:	Object	Object Description	Amount Requested
	6780	Education and training	($5,400)
	6870	Space rental	($1,500)
	7110	Registration and tuition	($1,900)
	Request Total		***($8,800)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003507 - SO SWAT. Please see the attached memo for additional info.

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

#5089

2026 Budget

Business Unit	Business Unit2		Obj Acct	Sub	Account ID	Sub Type	Sub- ledger	Budget Amount	Proposed Reduction
10003507	SO SWAT		6320		Office and operating supplies			3,250.00	
10003507	SO SWAT		6320		Office and operating supplies-Uniforms	S	350229		
10003507	SO SWAT	IF	6329		Office and operating supplies-Interfund				
10003507	SO SWAT		6410		Fuel				
10003507	SO SWAT	IF	6429		Fuel-interfund			200.00	
10003507	SO SWAT		6510		Tools and equipment			3,000.00	
10003507	SO SWAT		6760		Miscellaneous communication				
10003507	SO SWAT		6780		Education and training			5,400.00	(5,400.00)
10003507	SO SWAT		6870		Space rental			1,500.00	(1,500.00)
10003507	SO SWAT	IF	7069		Repairs and maintenance-interf			250.00	
10003507	SO SWAT		7110		Registration and tuition			1,900.00	(1,900.00)
10003507	SO SWAT		7115		Membership and association due			200.00	
10003507	SO SWAT		7140		Meeting refreshments				
10003507	SO SWAT		7190		Other miscellaneous				
10003507 Total								15,700.00	(8,800.00)
Grand Total								15,700.00	(8,800.00)

Supplemental Budget Request

Status: Pending

Sheriff — **Operations**

Suppl ID # 5090 *Fund* 1000 *Cost Center* 10003509 *Originator:* Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 Substations Budget Reduction

X [signature] 8/15/25

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

Costs:	Object	Object Description	Amount Requested
	6320	Office and operating supplies	($200)
	6510	Tools and equipment	($300)
	6610	Contractual services	($1,000)
	6720	Telephone	($5,000)
	Request Total		***($6,500)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003509 - SO Substations. Please see the attached memo for additional info.

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 Funds

#5090

2026 Budget

Business Unit	Business Unit2		Obj Acct	Sub	Account ID	Sub Type	Sub- ledger	Budget Amount	Proposed Reduction
10003509	SO Substations		6320		Office and operating supplies			200.00	(200.00)
10003509	SO Substations		6510		Tools and equipment			300.00	(300.00)
10003509	SO Substations		6610		Contractual services			1,000.00	(1,000.00)
10003509	SO Substations	IF	6699		Other services-interfund				
10003509	SO Substations		6720		Telephone			5,000.00	(5,000.00)
10003509	SO Substations		6870		Space rental			12,902.00	
10003509	SO Substations		6990		Solid waste			600.00	
10003509 Total								20,002.00	(6,500.00)
Grand Total								20,002.00	(6,500.00)

Supplemental Budget Request

Status: Pending

Sheriff | **Operations**

Suppl ID # 5091 | ***Fund*** *1000* | ***Cost Center*** *10003510* | ***Originator:*** *Donna Duling*

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: 2026 FTO Program Budget Reduction

X [signature] 8/15/25

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	7110	Registration and tuition	($13,709)
	Request Total		***($13,709)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003510 - SO FTO Program. Please see the attached memo for additional info.

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 90

#5091

2026 Budget

Business Unit	Business Unit2	Obj Acct	Sub	Account ID	Sub Type	Sub- ledger	Budget Amount	Proposed Reduction
10003510	SO FTO Program	7110		Registration and tuition			13,709.00	(13,709.00)
10003510 Total							13,709.00	(13,709.00)
Grand Total							13,709.00	(13,709.00)

Supplemental Budget Request

Status: Pending

Sheriff — **Operations**

Suppl ID # 5092 *Fund* 1000 *Cost Center* 10003511 *Originator:* Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 Traffic Budget Reduction

X [signature] 8/15/25

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

Costs:	Object	Object Description	Amount Requested
	6140	Overtime	($14,300)
	6210	Retirement	($1,466)
	6230	Social security	($1,094)
	6255	Other health and welfare benef	($31)
	6259	Worker's comp-interfund	($453)
	6269	Unemployment-interfund	($19)
	Request Total		***($17,363)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003511 - SO Traffic Safety & Enforcement. Please see the attached memo for additional info.

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

#5092

2026 Budget

Business Unit	Business Unit2		Obj Acct	Sub	Account ID	Sub Type	Sub- ledger	Budget Amount	Proposed Reduction
10003511	SO Traffic Safety & Enforcmt	REV	4369	9100	Miscellaneous other operating				
10003511	SO Traffic Safety & Enforcmt	SAL	6110		Regular salaries and wages			576,767.00	
10003511	SO Traffic Safety & Enforcmt	SAL	6130		Out of class/premium pay				
10003511	SO Traffic Safety & Enforcmt	SAL	6135		Leave payout				
10003511	SO Traffic Safety & Enforcmt	SAL	6140		Overtime			14,300.00	(14,300.00)
10003511	SO Traffic Safety & Enforcmt	SAL	6210		Retirement			31,054.00	(1,466.00)
10003511	SO Traffic Safety & Enforcmt	SAL	6230		Social security			45,217.00	(1,094.00)
10003511	SO Traffic Safety & Enforcmt	SAL	6245		Medical insurance			104,501.00	
10003511	SO Traffic Safety & Enforcmt	SAL	6255		Other health and welfare benef			13,916.00	(31.00)
10003511	SO Traffic Safety & Enforcmt	SAL	6259		Worker's comp-interfund			28,638.00	(453.00)
10003511	SO Traffic Safety & Enforcmt	SAL	6269		Unemployment-interfund			768.00	(19.00)
10003511	SO Traffic Safety & Enforcmt		6320		Office and operating supplies			1,000.00	
10003511	SO Traffic Safety & Enforcmt		6320		Office and operating supplies-Uniforms	S	350229		
10003511	SO Traffic Safety & Enforcmt	IF	6329		Office and operating supplies-Interfund				
10003511	SO Traffic Safety & Enforcmt		6410		Fuel				
10003511	SO Traffic Safety & Enforcmt	IF	6429		Fuel-interfund			11,000.00	
10003511	SO Traffic Safety & Enforcmt		6510		Tools and equipment				
10003511	SO Traffic Safety & Enforcmt		6610		Contractual services				
10003511	SO Traffic Safety & Enforcmt		6780		Education and training				
10003511	SO Traffic Safety & Enforcmt		6790		Other-Travel				
10003511	SO Traffic Safety & Enforcmt	IF	6869		Equipment rental-interfund			105,696.00	
10003511	SO Traffic Safety & Enforcmt		7060		Repairs and maintenance			1,000.00	
10003511	SO Traffic Safety & Enforcmt	IF	7069		Repairs and maintenance-interf				
10003511	SO Traffic Safety & Enforcmt		7110		Registration and tuition				
10003511	SO Traffic Safety & Enforcmt		7140		Meeting refreshments				
10003511	SO Traffic Safety & Enforcmt		7190		Other miscellaneous				
10003511	SO Traffic Safety & Enforcmt		7400		Machinery and Equipment				
10003511 Total								933,857.00	(17,363.00)
Grand Total								933,857.00	(17,363.00)

Supplemental Budget Request

Sheriff **Operations**

Supp'l ID # 5093 **Fund** 1000 **Cost Center** 10003513 **Originator:** Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 Training Budget Reduction

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6320.S.350232	Office and operating supplies	($53,944)
6320.S.350231	Office and operating supplies	($1,000)
6320	Office and operating supplies	($370)
6780	Education and training	($16,916)
7060	Repairs and maintenance	($6,000)
7110	Registration and tuition	($18,415)
Request Total		***($96,645)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003513 - SO Training. Please see the attached memo for additional info.

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 1000.

Supplemental Budget Request

Status: Pending

Sheriff — **Operations**

Suppl ID # 5094 *Fund* 1000 *Cost Center* 10003518 *Originator:* Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 Drug Task Force Budget Reduction

X [signature] 8/15/25

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

Costs:	Object	Object Description	Amount Requested
	6130	Out of class/premium pay	($1,750)
	6140	Overtime	($15,650)
	6210	Retirement	($1,783)
	6230	Social security	($1,331)
	6255	Other health and welfare benef	($38)
	6259	Worker's comp-interfund	($496)
	6269	Unemployment-interfund	($22)
	6720	Telephone	($2,000)
	6780	Education and training	($1,800)
	7110	Registration and tuition	($1,200)
	Request Total		***($26,070)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003518 - SO Drug Task Force. Please see the attached memo for additional info.

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 80

#5094

2026 Budget

Business Unit	Business Unit2		Obj Acct	Sub	Account ID	Sub Type	Sub- ledger	Budget Amount	Proposed Reduction
10003518	SO Drug Task Force	SAL	6110		Regular salaries and wages			568,888.00	
10003518	SO Drug Task Force	SAL	6130		Out of class/premium pay			1,750.00	(1,750.00)
10003518	SO Drug Task Force	SAL	6135		Leave payout				
10003518	SO Drug Task Force	SAL	6140		Overtime			15,650.00	(15,650.00)
10003518	SO Drug Task Force	SAL	6210		Retirement			32,672.00	(1,783.00)
10003518	SO Drug Task Force	SAL	6230		Social security			44,850.00	(1,331.00)
10003518	SO Drug Task Force	SAL	6245		Medical insurance			130,953.00	
10003518	SO Drug Task Force	SAL	6255		Other health and welfare benef			13,309.00	(38.00)
10003518	SO Drug Task Force	SAL	6259		Worker's comp-interfund			23,564.00	(496.00)
10003518	SO Drug Task Force	SAL	6269		Unemployment-interfund			762.00	(22.00)
10003518	SO Drug Task Force		6320		Office and operating supplies			1,800.00	
10003518	SO Drug Task Force		6330		Printing				
10003518	SO Drug Task Force		6410		Fuel				
10003518	SO Drug Task Force	IF	6429		Fuel-interfund			4,600.00	
10003518	SO Drug Task Force		6510		Tools and equipment			400.00	
10003518	SO Drug Task Force		6610		Contractual services			500.00	
10003518	SO Drug Task Force		6625		Software maintenance contracts				
10003518	SO Drug Task Force	IF	6719		Postage-interfund			300.00	
10003518	SO Drug Task Force		6720		Telephone			12,500.00	(2,000.00)
10003518	SO Drug Task Force		6780		Education and training			1,800.00	(1,800.00)
10003518	SO Drug Task Force		6790		Other-Travel				
10003518	SO Drug Task Force		6860		Equipment rental			3,000.00	
10003518	SO Drug Task Force	IF	6869		Equipment rental-interfund			12,960.00	
10003518	SO Drug Task Force		7060		Repairs and maintenance			2,000.00	
10003518	SO Drug Task Force		7110		Registration and tuition			1,200.00	(1,200.00)
10003518	SO Drug Task Force		7190		Other miscellaneous			300.00	
10003518 Total								873,758.00	(26,070.00)
Grand Total								873,758.00	(26,070.00)

Supplemental Budget Request

Sheriff **Operations**

Supp'l ID # 5095 **Fund** 1000 **Cost Center** 10003519 **Originator:** Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 Volunteer Program Budget Reduction

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6320.S.350229	Office and operating supplies	($800)
6320	Office and operating supplies	($3,000)
7060	Repairs and maintenance	($1,500)
Request Total		***($5,300)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003519 - SO Volunteer Program. Please see the attached memo for additional info.

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 1000.

Supplemental Budget Request

Status: Pending

Sheriff — **Operations**

Supp'l ID # 5096 **Fund** 1000 **Cost Center** 10003521 **Originator:** Donna Duling

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: 2026 Pt Roberts Budget Reduction

X [signature] 8/15/25

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

Costs:	Object	Object Description	Amount Requested
	6140	Overtime	($9,125)
	6210	Retirement	($935)
	6230	Social security	($698)
	6255	Other health and welfare benef	($20)
	6259	Worker's comp-interfund	($289)
	6269	Unemployment-interfund	($12)
	6720	Telephone	($2,285)
	Request Total		***($13,364)***

1a. Description of request:

This supplemental is for the reduction in cost center 10003521 - SO PT Roberts. Please see the attached memo for additional info.

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

#5096

2026 Budget

Business Unit	Business Unit2		Obj Acct	Sub	Account ID	Sub Type	Sub- ledger	Budget Amount	Proposed Reduction
10003521	SO Pt Roberts Border Community	REV	4336	0694	liquor/ beer excise tax			(15,000.00)	
10003521	SO Pt Roberts Border Community	REV	4369	9100	Miscellaneous other operating				
10003521	SO Pt Roberts Border Community	SAL	6110		Regular salaries and wages			115,742.00	
10003521	SO Pt Roberts Border Community	SAL	6130		Out of class/premium pay				
10003521	SO Pt Roberts Border Community	SAL	6140		Overtime			9,125.00	(9,125.00)
10003521	SO Pt Roberts Border Community	SAL	6210		Retirement			6,873.00	(935.00)
10003521	SO Pt Roberts Border Community	SAL	6230		Social security			9,552.00	(698.00)
10003521	SO Pt Roberts Border Community	SAL	6245		Medical insurance			29,912.00	
10003521	SO Pt Roberts Border Community	SAL	6255		Other health and welfare benef			2,798.00	(20.00)
10003521	SO Pt Roberts Border Community	SAL	6259		Worker's comp-interfund			5,926.00	(289.00)
10003521	SO Pt Roberts Border Community	SAL	6269		Unemployment-interfund			162.00	(12.00)
10003521	SO Pt Roberts Border Community	IF	6429		Fuel-interfund			6,160.00	
10003521	SO Pt Roberts Border Community	IF	6659		Building maintenance fees			34,680.00	
10003521	SO Pt Roberts Border Community		6720		Telephone			4,000.00	(2,285.00)
10003521	SO Pt Roberts Border Community	IF	6869		Equipment rental-interfund			11,088.00	
10003521	SO Pt Roberts Border Community	REV	6869		Equipment rental-interfund	S	500301		
10003521	SO Pt Roberts Border Community	REV	6869	0695	Liquor control board profits			(50,660.00)	
10003521	SO Pt Roberts Border Community	REV	6869		Liquor control board profits	S	500301		
10003521 Total								170,358.00	(13,364.00)
Grand Total								170,358.00	(13,364.00)

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5097 | **Fund** 1000 | **Cost Center** 10008013 | **Originator:** Christ Thomsen

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Parks Holiday Pay Adjustment

X _____ 9/15/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6140	Overtime	$8,000
6195	Direct billing offset	($9,081)
6210	Retirement	$446
6230	Social security	$612
6269	Unemployment-interfund	$23
Request Total		***$0***

1a. Description of request:

This request increases Parks Facilities overtime budget by $8,000, adjusting the total budget from $14,000 to $22,000 annually. See companion supplemental 5172.

1b. Primary customers:

Holiday visitors to Whatcom County Parks & Recreation parks and other managed properties

2. Problem to be solved:

In 2023, Parks, HR, and the Union renegotiated holiday pay provisions for employees who work a flexible work week, resulting in significant structural changes to compensation practices. These changes introduced new overtime obligations, particularly following the reclassification of Regional Parks Supervisors to non-exempt Lead Rangers, and were codified in Section 3.02 of the MCBA. Initial cost impacts emerged mid-2023 but were absorbed through salary savings. To address recurring needs, Parks secured $14,000 in ongoing budget authority.

By 2024, it became clear that the revised holiday pay structure generated higher and more sustained labor costs than originally projected. Employees working holidays now receive both holiday and overtime pay, while employees not scheduled receive holiday pay and a day off to maintain 40 compensated hours.

Overall, the holiday pay changes have created ongoing fiscal impacts that must be incorporated into future budget planning. They have also required policy adjustments to ensure compliance with labor agreements and alignment of staffing with operational needs.

3a. Options / Advantages:

Two options were considered: (1) maintain current levels of service, safety, and security in County Parks during holidays, or (2) reduce service levels through decreased staffing or closure of park facilities.

Option One was selected because holiday periods have some of higher public use and safety demands. Reducing staffing or closing facilities would have limited access, reduced revenues, and increased risks. Maintaining service levels ensures operational continuity, protects public safety, and meets community expectations despite higher labor costs.

3b. Cost savings:

None. This is not a cost savings effort.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5097 **Fund** 1000 **Cost Center** 10008013 **Originator:** Christ Thomsen

4a. Outcomes:

Sustained service and access - County parks remain open and staffed during peak holiday periods, ensuring uninterrupted public access and visitor experience.

Enhanced safety and security - Staff presence during the holidays and busier times reduces risks, improves incident response, and supports public health and safety.

Operational stability - Staff coverage ensures facilities are maintained, hazards addressed, and services delivered consistently.

Higher labor costs - Ongoing overtime and holiday pay obligations increase annual expenditures, requiring continued budget planning and use of allocated funds.

Protected revenues and trust - By keeping services and concessions available during high-use periods, the County preserves revenue streams and maintains public confidence in Parks operations.

4b. Measures:

Operational continuity - Parks remain open and staffed during holidays.

Financial accountability - Overtime and holiday pay costs align with budget authority, while revenues remain stable.

Service and safety maintained - Visitor experience, public safety, and staff scheduling consistency show no decline during holiday periods.

5a. Other Departments/Agencies:

No

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

No other department is involved. Shannon Batorf and Christ Thomsen are responsible for implementation at the department level.

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5099 | ***Fund*** *1000* | ***Cost Center*** *10008000* | ***Originator:*** *Shannon Batdorf*

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Mid Biennium Reduction - Administration

X _____ 9/15/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6120	Extra help	($27,969)
6230	Social security	($2,140)
6269	Unemployment-interfund	($81)
Request Total		***($30,190)***

1a. Description of request:

This supplemental reflects the high reduction scenario, reducing the administrative budget extra help by 61% (1,437 hours). This reductions preserves the existing filled administrative extra help position but reduces the budget by unfilled GIS and accounting positions

As part of the 2025 Mid-Biennium Review process to address the County's structural budget imbalance, staffing reductions were identified within Parks Administration. These include a 61% reduction in Extra Help funding.

1b. Primary customers:

Primary customers for these services are Department staff, vendors, and park patrons.

2. Problem to be solved:

The 2025 Mid-Biennium Review identified fiscal reductions for the Parks & Recreation Department including a 61% reduction in Extra Help in Parks Administration. This reduction has been identified to aid the County in addressing a structural budget imbalance.

3a. Options / Advantages:

Options considered had the same cost savings and presented the same outcomes.

3b. Cost savings:

Overall cost savings to the General Fund is $30,188..

4a. Outcomes:

Expected outcome include:

Core operations will continue without service interruptions, as the currently filled Extra Help position is retained and the eliminated hours have not been used in recent years.

No immediate change in customer service levels is anticipated; however, capacity for GIS, design, research, and administrative support will remain limited.

Planned improvements to community engagement activities will be further deferred due to the lack of dedicated resources.

Reduced budgetary flexibility to absorb unanticipated administrative costs, as the eliminated Extra Help funds have historically been used to offset such expenses.

The Department's ability to advance community engagement goals and strengthen public trust will remain constrained until additional staffing support is secured.

These outcomes are anticipated to be realized in 2026.

4b. Measures:

Core operations continue without service interruptions and service levels remain stable year-over-year.

No new progress is made on community engagement initiatives due to lack of staffing capacity.

Administrative cost overruns or reallocations increase as budgetary flexibility is reduced.

General Fund reduction targets are met without adverse impacts to customer experience.

5a. Other Departments/Agencies:

No

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

Not applicable.

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5100 | **Fund** 1000 | **Cost Center** 10008002 | **Originator:** Christ Thomsen

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Mid Biennium Reduction - Park Facilities

X _____ 9/15/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6120	Extra help	($10,178)
6230	Social security	($780)
6269	Unemployment-interfund	($16)
8397.S.18001000	Transfers in	($145,000)
Request Total		***($155,974)***

1a. Description of request:

This request reflects the reduction of Extra Help hours and the proposed use of Parks Special Revenue funds as offsetting revenue to maintain one Lead Ranger FTE. The ranger position is budgeted within the Parks Labor Pool (10008013) and billed out to various parks, with direct billing recorded under Park Facilities (10008002).

As part of the 2025 Mid-Biennium Review process to address the County's structural budget imbalance, staffing reductions were identified within Parks facilities. These include a 5% reduction in Extra Help and the proposed elimination of one Lead Ranger FTE. The use of Parks Special Revenue funds offsets this reduction, allowing the department to maintain the Lead Ranger position.

1b. Primary customers:

Visitors to Whatcom County Parks managed lands.

2. Problem to be solved:

The 2025 Mid-Biennium Review identified reductions including a 5% cut in Extra Help and the elimination of one full-time Lead Ranger position. If fully implemented, these reductions would have significantly disrupted park operations by reducing leadership capacity, lengthening response times, increasing deferred maintenance, limiting evening and weekend coverage, and heightening risks to public safety and customer service. Revenue-generating concessions and rentals at Samish Park would have been eliminated and shortened at Silver Lake Park, resulting in an estimated $14,800 annual revenue loss. Seasonal staffing reductions would also have curtailed spring preparations, fall closures, and year-round presence in remote areas such as Point Roberts.

To mitigate these impacts, Parks Special Revenue will be used to offset the Lead Ranger reduction. Retaining this position preserves essential leadership oversight, operational management, and field leadership, avoiding the most severe risks associated with the original proposal. While the 5% Extra Help reduction will still constrain seasonal capacity, shorten employment windows, and reduce revenues, the department will maintain critical supervisory stability and service continuity in its highest-use regional parks.

This balanced approach addresses budget requirements while safeguarding core operations, safety, and customer service.

3a. Options / Advantages:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5100 | **Fund** 1000 | **Cost Center** 10008002 | **Originator:** Christ Thomsen

During the 2025 Mid-Biennium Review, two options were evaluated to address the County's structural budget imbalance. The first option implemented reductions including elimination of one full-time Lead Ranger position and a 5% reduction in Extra Help staffing. This option would have significantly reduced leadership capacity, increased deferred maintenance, curtailed seasonal staffing, and resulted in reduced revenue-generating services.

The second option utilized Parks Special Revenue to offset the Lead Ranger reduction, preserving supervisory and operational stability in regional parks. While the 5% reduction in Extra Help staffing remains in effect—resulting in shortened seasonal employment, reduced presence in remote parks, and revenue loss—this approach maintains critical leadership, safety oversight, and service continuity at high-use facilities.

The decision was made to pursue the second option, balancing fiscal responsibility with the need to protect public safety, customer service, and the long-term stewardship of County park assets.

3b. Cost savings:

Overall cost savings to the General Fund is $155,986.

4a. Outcomes:

Expected Outcomes:

1) Leadership stability preserved - Retaining the Lead Ranger position ensures continued leadership in daily park operations, evening and weekend coverage, and field oversight, avoiding the most severe safety and service risks of the full reduction scenario.

2) Seasonal staffing constraints - A 5% reduction in Extra Help will shorten employment to peak summer months, reducing capacity for spring preparation, fall closures, and year-round presence in remote areas like Point Roberts.

3) Service and revenue impact - Concessions and boat rentals will be eliminated at Samish Park and reduced at Silver Lake Park, resulting in a reduced annual revenue loss and diminished community engagement.

4) Operational strain - Reduced Extra Help will place greater pressure on core staff, potentially increasing deferred maintenance and slowing non-urgent repairs, though impacts will be less severe than if the Lead Ranger position had been eliminated.

5) Balanced outcome - The approach meets budget reduction requirements while maintaining critical safety, service continuity, and asset stewardship in high-use parks.

4b. Measures:

Service delivery - We will know outcomes are occurring if seasonal openings/closures are delayed and revenues decline. Success is measured by keeping openings/closures on schedule and limiting revenue losses to no more than $14,800.

Operational strain - We will know outcomes are occurring if maintenance response times slow, backlogs grow, or coverage in remote parks decreases. Success is measured by maintaining response times within target ranges and ensuring backlog growth remains manageable.

Community impact - We will know outcomes are occurring if visitor complaints rise, incident reports increase, or satisfaction declines. Success is measured by sustaining low complaint levels, stable safety outcomes, and consistent visitor satisfaction.

5a. Other Departments/Agencies:

None

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

No other department is involved. Shannon Batorf and Christ Thomsen are responsible for implementation at the department level.

6. Funding Source:

Parks Special Revenue. See companion supplemental 5103.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5104 | **Fund** 1000 | **Cost Center** 10008042 | **Originator:** Christ Thomsen

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Mid Biennium Reduction - Plantation Rifle Range

X _____ 9/15/25

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

Costs:

Object	Object Description	Amount Requested
6120	Extra help	($4,406)
6230	Social security	($337)
6269	Unemployment-interfund	($13)
6480	Purchases for resale	($7,000)
Request Total		***($11,756)***

1a. Description of request:

This supplemental reflects the high reduction scenario, including a 43% reduction in Extra Help hours and a 12% reduction in items for resale.

As part of the 2025 Mid-Biennium Review process to address the County's structural budget imbalance, reductions in Extra Help staffing and the concessions budget were identified for Plantation Range.

1b. Primary customers:

Users of Plantation Range.

2. Problem to be solved:

The 2025 Mid-Biennium Review process identified reductions within the Plantation Rifle Range operating budget including a 43% reduction in Extra Help and 12% reduction in items for resale. These reductions have been identified to aid the County in addressing a structural budget imbalance.

3a. Options / Advantages:

As part of the 2025 Mid-Biennium Review, two reduction scenarios were evaluated for Plantation Range:

Low Reduction Option: Reduced Extra Help staffing and purchases for resale at a limited level. The impact of these reductions was expected to be minimal, as only the Indoor Range is scheduled for operation in 2026.

High Reduction Option: Implemented larger reductions to Extra Help staffing and purchases for resale. Similar to the low reduction option, impacts were anticipated to be minimal due to the Indoor Range being the only facility scheduled for operation in 2026.

The High Reduction Option was selected. Because only the Indoor Range will be operational in 2026, the reductions are not expected to affect facility operations.

3b. Cost savings:

This request generates a cost savings of $11,750 to the General Fund.

4a. Outcomes:

The expected operational outcomes include continued operation of the Indoor Range without service interruptions in 2026, with no significant change in program participation, customer satisfaction, or range availability compared to prior years.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5104 | ***Fund*** *1000* | ***Cost Center*** *10008042* | ***Originator:*** *Christ Thomsen*

4b. Measures:

Overall success will be measured by achieving budget reduction targets while avoiding adverse impacts to Indoor Range operations or the customer experience.

5a. Other Departments/Agencies:

No

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

No other department is involved. Shannon Batorf and Christ Thomsen are responsible for implementation at the department level.

6. Funding Source:

General Fund

Supplemental Budget Request

Executive

Supp'l ID # 5106 **Fund** 1000 **Cost Center** 10002401 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: 2025 approved reclassed vacancies continue in 2026

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6110	Regular salaries and wages	$44,286
6210	Retirement	$4,546
6230	Social security	$3,387
6245	Medical insurance	($10)
6255	Other health and welfare benef	$259
6269	Unemployment-interfund	$59
Request Total		***$52,527***

1a. Description of request:

In 2025 a supplemental budget request (SBR#4887) was approved to reflect the actual personnel costs in the Executive's Office. This same change is needed for 2026 until the base budget can be updated in the next biennium.

1b. Primary customers:

All County Departments benefit from these filled vacancies.

2. Problem to be solved:

These filled positions have allowed the Executive's Office to be fully staffed after a long period of holding vacancies. These positions have provided the capacity intended to support day to day operations and the always expanding project and policy work and management work the Executive is responsible for.

3a. Options / Advantages:

Initially, in 2025 the Executive's Office considered continuing to hold one of the positions vacant but changed course due to the increasing needs of the county. We were fortunate to hire people with significant experience to fill the Senior Policy and Project Manager and the Policy and Communications Specialist positions as this has already proven to be extraordinarily productive resulting in several positive outcomes on many challenging projects.

3b. Cost savings:

n/a

4a. Outcomes:

Increased capacity in the Executive's office has allowed for more support to departments, more timely responses to the public and support for Council related requests of the Executive's Office.

4b. Measures:

This additional capacity has impacted the entire organization as the Executive Office has expanded its bandwidth at a time when huge capital projects are being established along with several special projects.

5a. Other Departments/Agencies:

Primary responsibility for these positions are Executive Sidhu and Deputy Executives; Aly Pennucci and Kayla Schott-Bresler

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

Supplemental Budget Request

Executive

Supp'l ID # 5106 **Fund** 1000 **Cost Center** 10002401 **Originator:** Tawni Helms

6. Funding Source:

General Fund

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5109 **Fund** 1000 **Cost Center** 10004061 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Galbraith Mountain Emergency Response

X

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	$50,000
	Request Total		***$50,000***

1a. Description of request:

In December 2024, South Whatcom Fire Authority (SWFA) notified Whatcom county and the city of Bellingham that it would be building new response plans that exclude popular recreational areas that fall outside of its jurisdictional boundaries. These areas include the city of Bellingham's recreational easement over Galbraith Mountain, which falls in unincorporated Whatcom county. This and other nearby areas are popular mountain biking destinations and put an uncompensated demand on SWFA resources. This area also has economic development and tourism value to both Whatcom County and the City of Bellingham.

After well over a year of negotiations, the City of Bellingham proposed a two-year agreement of $147,287 per year to fund these services, requesting Whatcom County pay 1/3 of the costs ($49,000 per year for two years) to maintain continuity of EMS service. Council approved this funding for 2025 through a supplemental budget action (SBR#5006); this SBR would provide the funding for 2026.

1b. Primary customers:

Mountain bike enthusiasts enjoying Galbraith Mountain, South Whatcom Fire Authority (SWFA), city of Bellingham, Whatcom Mountain Bike Coalition and Whatcom Land Trust.

2. Problem to be solved:

Galbraith Mountain is not within the boundaries of any fire district or fire authority, and technically would fall within the jurisdiction of the County's Search and Rescue function. However, Galbraith is a high-use recreation park in a semi-urban area (unincorporated Whatcom County right outside Bellingham city limits), and user and community expectation is that a rider with a serious injury can call 911 for an EMS response. SWFA has not obligation to respond in these situations.

The presence of high-use recreation areas, Galbraith in particular, has resulted in higher demand for technical rescue and EMS response outside of state trauma zone boundaries, and outside SWFA's jurisdiction.

3a. Options / Advantages:

After some initial research, the County administration has not been able to final an analogous situation in other areas of Washington, as most high-use mountain bike parks are within City, Fire District, or Fire Authority boundaries. There are, clearly, other areas of high recreation use in wilderness areas but they tend to be further from an urban area, and there is not the same community expectation regarding EMS response. In some other areas of the Country, there are private EMS patrols in high use recreation parks, similar to a Ski Patrol. In the case of Galbraith, the Whatcom Mountain Bike coalition and its members bring in E<S patrol for their higher-risk, high use events such as the Northwest Tune Up festival.

3b. Cost savings:

n/a

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5109 **Fund** 1000 **Cost Center** 10004061 **Originator:** Tawni Helms

4a. Outcomes:

Emergency response to Galbraith Mountain will not be halted.

The City evaluated the request from SWSA and proposed to compensate SWFA for services in the easement area to avoid a halt in response. The city proposed $147,287 per year for a two-year period, which SWFA accepted. The City of Bellingham has requested that, because the area in question is in unincorporated Whatcom county and technically falls under Search and Rescue's jurisdiction, the County contribute 1/3 of the cost of $49,095 towards the city's contract for service with SWFA.

4b. Measures:

A two-year agreement between South Whatcom Fire Authority, City of Bellingham and Whatcom County has been entered into through December 31, 2026.

5a. Other Departments/Agencies:

City of Bellingham
South Whatcom Fire Authority

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

6. Funding Source:

General Fund

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5112 **Fund** 1000 **Cost Center** 10004012 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Whatcom Racial Equity Commission support funding

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4337.1001	City of Bellingham	($100,000)
6610	Contractual services	$150,000
Request Total		***$50,000***

1a. Description of request:

The Whatcom Racial Equity Commission (WREC) was founded through Whatcom County code 2.107. This commission is tasked with addressing racial inequity and assisting local governments with their commitment to ensure a welcome, inclusive and safe community for everyone. The County and the City of Bellingham (COB) each committed to $100,000 of funding per year for the first three years (2023-2025); no funding was included for 2026 in the County's adopted biennium budget. The COB is planning to contribute $100,000 in 2026. This SBR would provide $150,000 ($50,000 from Whatcom County and $100,000 from COB) to WREC to provide partial year funding to provide time as the commission works to identify other funds to support the work of the WREC.

1b. Primary customers:

Local governments and the community.

2. Problem to be solved:

The commission was appointed to address racial inequity and assisting local governments with their commitment to ensure a welcome, inclusive and safe community for everyone.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

Racial equity.

4b. Measures:

Initiatives and recommendations of the commission are enacted in local government.

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:

General Fund 1000 and contributions from City of Bellingham.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5113 **Fund** 1000 **Cost Center** 10004018 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Leave Payout reduction

X

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

Costs:	Object	Object Description	Amount Requested
	6135	Leave payout	($90,000)
	Request Total		***($90,000)***

1a. Description of request:

The funding is primarily used to pay out accrued sick time leave when an employee leaves the County. The budget for this cost center was reduced in 2025 from $400k to $240k; in 2024 only $100k of $400k budgeted was spent. Reducing this may require that departments absorb some costs when an employee separates, but a $90k reduction should not have much of an impact given past spending patterns.

1b. Primary customers:

Whatcom County employees.

2. Problem to be solved:

The vacation/sick leave payout is part of the standard employee separation procedures and the organization's commitment to employee's earned benefits.

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

Status: Pending

Auditor

Supp'l ID # 5115 | **Fund** 1000 | **Cost Center** 10001502 | **Originator:** Stacy Henthorn

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Licensing Revenue Increase

X Stacy Hall 9/15/2025

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

Costs:

Object	*Object Description*	*Amount Requested*
4341.4800 S.150143	Motor vehicle license fees	($48,692)
4341.4800 S.150144	Motor vehicle license fees	($221,724)
4341.4800 S.150145	Motor vehicle license fees	($116,276)
Request Total		***($386,692)***

1a. Description of request:

Recent legislation, SB5801, increased the filing fee the Auditor collects for each vehicle registration and title transaction completed in the Auditor's Office or at any of the six licensing offices in Whatcom County. The filing fee for a vehicle registration changed from $4.50 to $6.00 and a certificate of title fee from $5.50 to $6.50.

The additional revenue is based on 2024 county wide transaction totals: 217,812 vehicle registrations renewed and titles 59,974.
2026 budgeted revenue: S.150143 ($152,000.00); S.150144 ($1,324,000.00); S.150145/S.150146 ($126,700.00).

This supplemental request increases 2026 budgeted revenue to these revised amounts: S.150143 ($200,692.50); S.150144 ($1,545,724.00); S.150145/S.150146 ($242,975.50).

1b. Primary customers:

Vehicle owners

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5116 | **Fund** 1000 | **Cost Center** 10004024 | **Originator:** Tawni Helms

Expenditure Type: One-Time | **Year** 1 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: LEOFF Board postage interfund

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6719	Postage Interfund	($100)
Request Total		***($100)***

1a. Description of request:

This line is budgeted for the LEOFF board meeting postage has not been used for several years. Additionally, the management of the LOEFF Board was been moved to Human Resources at least 3 years ago. There is no impact with this reduction.

1b. Primary customers:

2. Problem to be solved:

This budgeted line item has not been used for several years.

3a. Options / Advantages:

3b. Cost savings: 100.00

4a. Outcomes: n/a

4b. Measures: n/a

5a. Other Departments/Agencies: Human Resources manages this Board.

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

6. Funding Source:

General Fund

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5120 **Fund** 1000 **Cost Center** 10004002 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Indigent Burial - Non Departmental

X

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

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	($25,000)
	Request Total		***($25,000)***

1a. Description of request:

Indigent burial is an expense that should be administered through the Medical Examiner office. Although budgeted for $25,000 in 2026 it is suggested that this line be reduced by $5,000. In 2023, the county spend $16,000 on indigent burial and in 2024 the county spent $18,000.

A companion budget supplemental #5126 was entered by the Medical Examiner Office to add this expense to their budget.

1b. Primary customers:

Whatcom County Citizens.

2. Problem to be solved:

RCW 36.39.030 requires the county legislative authority to provide for the disposition of the remains of any indigent person whose body is unclaimed by relatives … the State of Washington, Department of Social and Health Services previously provided and paid for such disposition prior to July 1, 1993 at which time the State declined to provide such services.

This expense is administered through the Medical Examiner Officer as each claim is reviewed and authorized by them.

3a. Options / Advantages:

Funding for this service has been provided by Whatcom County since 1993.

3b. Cost savings:

The budget is being reduced by $5,000.

4a. Outcomes:

NA

4b. Measures:

NA

5a. Other Departments/Agencies:

This expense will be added to the Medical Examiner Budget

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

Louise Trapp, Medical Examiner Operations Manager

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5122 **Fund** 1000 **Cost Center** 10004047 **Originator:** Tawni Helms

Expenditure Type: One-Time **Year** 1 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Boundary Review Board Increase

X

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

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	$2,000
	Request Total		***$2,000***

1a. Description of request:

Whatcom Council of Governments (WCOG) has agreed to continue the administration of the Boundary Review Board on behalf of Whatcom County. This small contract has proven to be a bit of a challenge for the WCOG as they have a team of transportation planners and not enough clerical staff to provide this service. Although they have agreed to continue this service through 2026 they have asked the county to look for and consider alternative sources for this service.

1b. Primary customers:

Residents of Whatcom County who need resolution of disputes related to boundary changes. Resolutions ensure that boundary changes are consistent with comprehensive plans, regional and local plans and the Growth Management Act.

2. Problem to be solved:

The cost of this service has risen due to the activity and the staff conducting the work.

3a. Options / Advantages:

The Administration is considering bringing this service in house if a designated department can be determined to oversee the Board.

3b. Cost savings:

n/a

4a. Outcomes:

This budget supplemental will ensure the continuation of the WCOG performing this service through 2026

4b. Measures:

the current agreement will be extended for an additional year through December 31, 2026.

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

Assessor

Supp'l ID # 5125 **Fund** 1000 **Cost Center** 10001000 **Originator:** Rebecca Xczar

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Senior Exemption Online Portal

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6610	Contractual services	$37,595
Request Total		***$37,595***

1a. Description of request:

In the 2024 mid-biennium supplemental budget ordinance 2023-073 Council approved supplemental budget request 4331. The request was to provide spending authority to create online options for senior exemption applications. While some of the authorized budget was spent in 2024 the lapse did not carry over to 2025. A senior exemption portal has been created and is in use under County contract number 202412018. This request is for the ongoing maintenance cost.

1b. Primary customers:

Senior citizens and persons with disabilities

2. Problem to be solved:

Senior exemption application process being digitized, saving staff and property owners time and resources, and increases accessibility.

3a. Options / Advantages:

The online exemption portal is live. Continuing with the contract and funding is the best option.

3b. Cost savings:

paper, postage, printing, staff time.

4a. Outcomes:

The portal link will be live and publicized by the end of September.

4b. Measures:

Seniors will use the portal to apply for the exemption and staff will process applications with a new digital process.

5a. Other Departments/Agencies:

Senior citizens throughout the county will benefit in timelier processing of their applications, and increased accessibility.

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

NA

6. Funding Source:

General fund 1000.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5126 **Fund** 1000 **Cost Center** 10002402 **Originator:** Tawni Helms/Louise Trapp

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Indigent Burial - Medical Examiner

X

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

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	$20,000
	Request Total		***$20,000***

1a. Description of request:

Indigent burial is an expense covered through the General Fund and administered through the Medical Examiner Office. We are budgeting $20k to cover indigent burial costs that range from $16,000 to $18,000 annually.

This Budget Supplemental is the companion to supplemental #5120.

1b. Primary customers:

Whatcom County Citizens.

2. Problem to be solved:

RCW 36.39.030 requires the county legislative authority to prove for the disposition of the remains of any indigent person whose body is unclaimed by relatives. The State of Washington, Department of Social and Health Services previously provided and paid for such disposition prior to July 1, 1993 at which time the State declined to provide such services. This expense has been assumed by Whatcom County since then and is administered through the Medical Examiner as each claim is reviewed and authorized by them.

3a. Options / Advantages:

Funding for this service has been provided by Whatcom County since 1993 and there are no immediate plans to change.

3b. Cost savings:

n/a

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 1000.

Supplemental Budget Request

Juvenile **Detention**

Supp'l ID # 5133 **Fund** 1000 **Cost Center** 10007011 **Originator:** Stephanie Kraft

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Detention Nursing Services

X

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

Costs:	Object	Object Description	Amount Requested
	6635	Health care services	$40,000
	Request Total		***$40,000***

1a. Description of request:

Funding to support detention nursing services to ensure every youth booked into the facility is seen by medical staff prior to release (2 hours of nursing each day, 7 days per week).

1b. Primary customers:

The primary customers for this service are youth detained in juvenile detention. Juvenile detention staff and Juvenile Court staff are able to provide support to the youth and their family following assessment to ensure coordination of services for medical needs (whether in custody or out of custody). The nurses will be expected to complete morning medication pass, removing this duty from detention staff.

2. Problem to be solved:

Youth booked into the detention facility should receive medical screening from a medical professional (in addition to an initial screening completed by detention staff) within 24 hours of arriving at the facility. The majority of youth who have contact with juvenile detention are not there longer than 24 hours. Additionally, youth may request to meet with medical staff. Currently this may take a number of days before they are seen.

Currently, we have an ARNP present two mornings per week to oversee care and address MOUD prescribing/monitoring. The ARNP is also available for telephonic consult. Over the course of the past five plus years, we have received additional nursing support as part of the jail nursing contract. This has posed significant challenges as juvenile court often is not prioritized over adult inmates. There is not a consistent schedule and when we contact the nursing staff for more emergent youth needs, they are often unresponsive or not able to respond. Problem solving efforts are challenged as detention is not the contract holder. Youth are not seen within 24 hours of booking, especially if they are booked over the weekend. This is contrary to best practices and inhibits our ability to provide ongoing coordination support, a key component of a rehabilitative detention facility and the rehabilitative goal of Juvenile Court.

3a. Options / Advantages:

Juvenile Court Administration began exploring detention nursing options in January 2025. An initial cost comparison between Whatcom County and other similar sized juvenile detention facilities was completed. We also spoke at length with Whatcom County Jail regarding the need to separate out juvenile nursing services from the larger jail nursing contract to address the challenges with addressing problems such as lack of service or response. We also reviewed models utilized in our facility over the past 20 years, investigated the benefits and challenges of hiring a nurse versus contracting nursing services and explored utilizing Public Health Nurses to provide the 14 hours of care needed each week to ensure every youth in the facility was seen within 24 hours and any nursing requests from the youth were addressed timely.

Hiring an extra help employee to fulfill this obligation had challenges including coverage issues for illness or vacation, feasibility of a qualified applicant accepting a position of only 14 hours per week, liability etc.

Supplemental Budget Request

Juvenile	Detention

Supp'l ID # 5133 **Fund** 1000 **Cost Center** 10007011 **Originator:** Stephanie Kraft

Whatcom County Health and Community Service Department made a proposal for nursing services that far exceeded identified staffing need (though would be the ideal model) and included hiring multiple staff and providing full time nursing care. Given budgetary challenges, detention population and the indentified need, this was not a feasible solution. It would also would have required some negotiating contracts for Public Health nurses to address weekend coverage and the detention setting.

Finally, we explored putting out an RFP for nursing services independent of the jail nursing RFP. In the course of that discussion, it was determined the best course of action was to include juvenile in the jail nursing RFP as an addendum with a caveat this would be a separate contract from the jail nursing contract. There benefits of a contracted agency being responsible for staffing, credentialing, carrying insurance etc was a benefit to the county. In July 2025 we reviewed the responses to the RFP and began negotiating with our identified award winner costs and contracts. Juvenile Detention will utilize the same provider as Whatcom County Jail.

3b. Cost savings:

Detention is required to provide adequate medical care to youth in custody. When we do not have adequate care, we rely on emergency medical services and/or transport the youth to community providers. Anytime we are transporting a youth of the facility there is an increased safety and security risk. There is also the potential for additional staffing costs to ensure necessary coverage in the facility and for the transport.

4a. Outcomes:

All youth will receive medical screening and care within 24 hours of booking. Youth medical requests will be addressed daily. There will be greater medical oversight for medication passes and any treatments. There should also be some nursing time where the nurses will be able to coordinate services with community providers, thereby providing better support to the youth and also for the ARNP.

4b. Measures:

Juvenile Detention maintains a log of everyone who comes in and out of the facility, as well as all youth who receive medical care so we will have a clear record of when and who nursing staff worked with. Individuals with juvenile offender cases with juvenile court have pre and post (if ordered) supervision. These court services staff support connecting to community services. With the consistent medical support, there should be less barriers and delay with any community providers they are supporting the youth/family in accessing.

5a. Other Departments/Agencies:

Maybe. The Whatcom County Jail is contracting with the same provider.

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

N/A

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Juvenile **Detention**

Supp'l ID # 5134 **Fund** 1000 **Cost Center** 10007012 **Originator:** Stephanie Kraft

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: HCA Reentry

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0699	OSA-Reentry Dem Initiative Prj	($1,000,000)
6510	Tools and equipment	$100,000
6610	Contractual services	$300,000
6635	Health care services	$200,000
7060	Repairs and maintenance	$25,000
7190	Other miscellaneous	$375,000
Request Total		***$0***

1a. Description of request:

The purpose of this agreement is to reimburse Whatcom County Juvenile Court Administration/Detention for expenses incurred for planning and implementation of Reentry Services for youth transitioning from Juvenile Detention to the community.

Medicaid eligible incarcerated youth are entitled to reentry services through Medicaid. The Washington State Health Care Authority is providing funding to facilities statewide to engage in the planning and development necessary to put systems in place to ensure these reentry services are available to youth transitioning from facilities to the community. These services include case management/coordination with community services; medication assessment; and medication management, for medical conditions, alcohol addiction, and Opioid Use Disorder. This project will fund the work needed to put systems in place, so that Whatcom County Juvenile Detention can continue to provide reentry services and bill Medicaid for the services provided to Medicaid eligible youth following the conclusion of the project.

At this time, planned capacity building projects include extra help administrative time (to support billing/project needs and policy writing), staff training, contracting with MCOs, facility improvements such as a second observation room, additional cameras in the facility, and technology upgrades such as equipment necessary for telehealth appointments, medical EMR (available through existing case management system but requires customization) etc. HCA is working closely with juvenile detention to review and approve project plan. The information as presented has been approved by HCA.

1b. Primary customers:

Youth in juvenile detention.

2. Problem to be solved:

The majority of youth who enter the facility are on Medicaid. These are services they are eligible for under their insurance. If they do not have insurance, this initiative provides support services to get a youth signed up for Medicaid. It also creates a pathway to ensure they receive those services and for the county to bill Medicaid as appropriate for services (most of which are already being provided in some form). These are capacity building funds and it is not anticipated they will continue beyond the scope of the project.

One challenge we continue to have when working on this project is a clear understanding of what we will

be able to bill Medicaid for once it is set up. We are working on a plan that ensure the continuation of support once this funding ends in July 2028. There are also challenges with regard to how juvenile court defines case management versus how the reentry project is classifying case management. This project continues to present challenges with regard to changing expectations. As such, juvenile detention is proceeding forward cautiously. It is the intent of juvenile to build out a reentry project that is sustainable beyond the end of this funding window.

3a. Options / Advantages:

This is an initiative through HCA for Medicaid eligible youth. Additional information on the HCA reentry initiative can be found here: https://www.hca.wa.gov/about-hca/programs-and-initiatives/medicaid-transformation-project-mtp/reentry-carceral-setting . Youth are eligible to receive these services whether we participate in the program or not. Our participation creates pathways for services that will ensure continuity of care and support with no cost to the County. It ensures youth eligible for Medicaid are signed up (if needed) prior to release, creates a warm hand off to community partners, provides for necessary medications/treatments and supports coordination of care such as scheduling appointments with counselors, support to sign up for food or transportation support etc. It also will put the county in a position to bill for Medicaid services as it relates to this initiative, allowing for a sustainable program with minimal cost to the County.

3b. Cost savings:

By the end of the initiative, we will be able to bill Medicaid for services.

4a. Outcomes:

Ensure reentry services are available to youth transitioning from facilities to the community. These services include case management/coordination with community services; medication assessment; and medication management, for medical conditions, alcohol addiction, and Opioid Use Disorder. These are the services as outlined by HCA youth are able to receive through Medicaid.

4b. Measures:

Juvenile Detention will bill Medicaid for eligible costs as they relate to these services. Youth will receive warm hand offs to case managers from the Apple Health Managed Care Organizations. Juvenile detention already provides the medication and Opiod Use Disorder services that are part of the initiative. We also already provide case management (to varying degrees depending on need). The reentry initiative improves heath outcomes and supports successful transition back to the community.

5a. Other Departments/Agencies:

Yes

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

There are some facility upgrades that are eligible costs under this project such as creating the second observation room that was approved in the 2025/2026 budget. There is also funding to upgrade the wifi and purchase computers/technology that is needed for the facility. We already own the EMR module for RiteTrack. There will be some development of that module that would be covered. Coordination with facilities and IT has already begun.

6. Funding Source:

We have already received $1,000,000 in funds from HCA as part of our milestones. This supplemental is the means to obtain budget authority to spend the funds. The revenue account is 4334.0699.

Supplemental Budget Request

Superior Court

Supp'l ID # 5137 **Fund** 1000 **Cost Center** 10007055 **Originator:** Stephanie Kraft

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Interpreter Services

X

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

Costs:	Object	Object Description	Amount Requested
	6655	Interpreter services	$25,000
	Request Total		***$25,000***

1a. Description of request:

Language Access services for individuals with limited English proficiency are required to be provided by the court by RCW 2.43.010, RCW 2.43.030 and are also required by local court rule. Funding provides for costs of interpretation at hearings. Whatcom County Superior Court continues to see an increasing need for interpretation services for court users and language access services at hearings is required.

In May of 2024, additional budget authority was granted to hire a staff interpreter who would also have interpreter coordination duties. After unsuccessful recruitment, the staff interpreter was reclassified down to a legal secretary (interpreter coordinator) position as scheduling and managing interpreters is a full time job. The reclassification was a cost savings to the county. Superior Court also applied for and was accepted into the Language Access and Interpreter Reimbursement Program for up to $24,713 for the State Fiscal Year 7/1/24-6/30/25. We fully expended our reimbursement allotment for that contract. We were also able to put in for revenue sharing if it becomes available. Additionally, juvenile court interpreter costs were reimbursed through the Block Grant. While this was a minimal amount, it was additional revenue for language access. For State Fiscal Year 7/1/25-6/30/26, we are able to seek reimbursement of up to $27,202 (plus participate in revenue sharing if it becomes available) and increase of $2,489. We will continue to seek reimbursement for interpreter service for Juvenile Court through the Block Grant.

It is important to note RCW 2.43 was updated last legislative session and now requires courts to make available on their website information that informs the public how to access the courts language access services in five or more languages. This is an additional cost to the court to translate information for the public.

As of 9/17/25, we have had 647 interpreter requests for Superior Court. We are on track to double our 2024 interpreter request numbers. Each secured interpreter request is a two hour minimum appearance. The cost per session ranges from $160-$300 depending upon the language.

1b. Primary customers:

Individuals with limited English proficiency who have matters before the court, attorneys and judicial officers.

2. Problem to be solved:

Cost for interpretation varies depending on language. Some languages require relay interpretation. Interpreters charge a mandatory two hour minimum regardless of length of proceeding. There are also fees charged if a hearing is cancelled last minute. The number of individuals with limited English proficiency has been increasing as has the cost charged by interpreters.

3a. Options / Advantages:

In 2024 we looked at hiring a Spanish Interpreter to be on staff and posted a position for two recruitments but were unsuccessful. Ultimately we pivoted and hired a legal secretary to coordinate all interpreters, a

full time job given the courts volume. We work to coordinate hearings, as we are able within timelines, so we are able to secure an interpreter to hear multiple cases on the same calendar. We will continue to look for ways to coordinate hearings in this manner.

We have had approx four months of cost saving due to legal secretary (interpreter coordinator) vacancy. This is not sustainable and we anticipate hiring Sept 2025. The cost savings for the position can be applied to interpreter costs.

Whatcom County Superior Court participates in the Language Reimbursement Program through AOC. We fully expend the reimbursement amount allotted and participate in revenue sharing as it is available. We also sought other reimbursement mechanisms for juvenile offender and juvenile diversion matters and are able to bill those portion of interpreter services to a different grant.

3b. Cost savings:

This is a required cost. We work to coordinate hearings requiring interpreters where we are able.

4a. Outcomes:

Court cases will continue to move through the process and have timely resolution.

4b. Measures:

Cases will be resolved timely.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

General Fund

Supplemental Budget Request

Superior Court

Supp'l ID # 5138 **Fund** 1000 **Cost Center** 10007056 **Originator:** Stephanie Kraft

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Uniform Guardianship Act

X

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

Costs:	Object	Object Description	Amount Requested
	6650.S.700657	Court evaluations/investigatio	$40,000
	Request Total		***$40,000***

1a. Description of request:

The Uniform Guardianship Act (RCW 11.130) covers adult and minor guardianship. The RCW outlines requirements for court appointment of Court Visitors, Minor Guardianship Guardian Ad Litems, and attorneys. All minor guardianship costs are at public expense. The majority of adult guardianship costs are at public expense as well. These services are provided by individuals appointed by the court.

1b. Primary customers:

Youth, Adults, Families, Judicial Officers and Community

2. Problem to be solved:

The court is projects exceeding the currently Uniform Guardianship budget. As these are required appointments, we are seeking to increase the 2026 budget to be in line with actual 2025 costs. The delay or absence in appointment of court visitors, guardians ad litem or attorneys are costly both as it relates to the cost of continuing a matter and for the impact continuances have on the individuals/families seeking resolution from the court.

3a. Options / Advantages:

This is a mandatory service required by RCW 11.130

3b. Cost savings:

The more effectively these matters move through the court processes, the less likely the court visitor, guardian ad litem, or attorney would need to seek court approval for additional hours/fees to bring the case to resolution.

4a. Outcomes:

Court visitors, attorneys and minor guardian ad litems all have a role in presenting information to the court who ultimately makes a determination on the petition. These matters should be resolved timely and a delay in appointment or court continuances are costly and have a profound impact on the individual/families. Once a petition is either granted or denied, the court visitor/minor guardian ad litem/attorney is dismissed.

4b. Measures:

Court visitors, attorneys and minor guardian ad litems will present information to the court in a timely manner to allow for quicker resolution of the case.

5a. Other Departments/Agencies:

No

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

N/A

6. Funding Source:

Supplemental Budget Request

Superior Court

Supp'l ID # 5138 **Fund** 1000 **Cost Center** 10007056 **Originator:** Stephanie Kraft

General Fund

Supplemental Budget Request

Superior Court

Supp'l ID # 5139 **Fund** 1000 **Cost Center** 10007050 **Originator:** Stephanie Kraft

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: JAVS Systems for Dept 3

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6680	Office equipment maintenance	$175,000
7060	Repairs and maintenance	$8,000
Request Total		***$183,000***

1a. Description of request:

Installing JAVS recording systems in Departments 3 (currently there is no system) would enable the court to utilize those courtrooms when a court reporter is on leave. It would allow for greater flexibility within the court to support cases moving timely through the court process. With the addition of this systems, there would be an increase to our yearly JAVS software maintenance fee. There will also be an ongoing yearly cost for the real time transcription costs for the JAVS systems.

1b. Primary customers:

All court users.

2. Problem to be solved:

Whatcom County Superior Court continues to see an increase in case volume. To help maximize resources and avoid delays due to court unavailability, the court is seeking to install a JAVS recording system in one of the three Superior Court Courtrooms that currently rely on a court reporter. Additionally, funding in the 2025 project budget for JAVS systems is being utilized for installation in an additional Superior Court Courtroom (Department 1). If a court reporter is not available, it means the courtroom can't be used to hear cases. JAVS systems are utilized to record proceedings before the court and are the official court record. JAVS systems in these courtrooms would increase court flexibility and continue to promote timely resolution of cases.

3a. Options / Advantages:

We use JAVS systems in all the Commissioner courtrooms in Superior Court, as well as two of the Judges courtrooms. These are the same systems used in District Court. IT has and continues to work hard to ensure we consistently have the same technology to help with maintenance and problem solving. Seeking an alternative recording system would negatively impact those efforts

3b. Cost savings:

Continuances are costly and impact court users.

4a. Outcomes:

Cases will continue to move forward timely and there will not be continuances due to courtroom unavailability.

4b. Measures:

Cases will resolve timely.

5a. Other Departments/Agencies:

IT

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

IT- Perry Rice (notified of this Supplemental and has been working with the court on JAVS system

problem solving)

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Superior Court

Supp'l ID # 5140 **Fund** 1000 **Cost Center** 10007053 **Originator:** Stephanie Kraft

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Water Adjudication Staff Wages

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0697	OSA-water rights adjudication	($67,800)
6110	Regular salaries and wages	$99,714
6210	Retirement	$4,385
6230	Social security	$7,276
6255	Other health and welfare benef	$222
6269	Unemployment-interfund	$125
Request Total		***$43,922***

1a. Description of request:

The Washington State Department of Ecology has filed for a Water Adjudication under RCW 90.03.140 and RCW 90.44.220 for the WRIA 1 Nooksack Basin in Whatcom County Superior Court. The Court and Clerks Office have been working diligently to make the process as seamless as possible for both legal professionals and non-lawyer participants. This includes technology advances that require substantial investment of staff time, creating court rules/structure, outreach etc. Given the large size of the case and the number of parties involved, the Court is planning with the goals of judicial economy, efficiency, and resolving the adjudication in as short a time as the complexity and scope of the case allow.

This supplemental addresses budget discrepancies with revenue (revenue is a total of $705,300 and the 2026 budget as adopted only reflected $637,500) and position costs (many positions were vacant at the time the personnel cost summaries were completed during the preparation of the 2026 budget). The Whatcom County Contract number for the current reimbursement contract is 202508016.

1b. Primary customers:

Claimants (35,000 potential claimants) and attorneys involved in the WRIA 1 Water Adjudication.

2. Problem to be solved:

With the large size and number of parties in this case, the Court will be guided by concerns of judicial economy, efficiency, and resolution of this adjudication in as short a time as the complexities of this case and its scope allow. We hope to make the process as seamless as possible for both lawyer and non-lawyer participants. In order to effectuate this, we need to continue staff at the current level. This includes a staff attorney, two clerks, legal secretary, water commissioner and judge.

3a. Options / Advantages:

The court put forth a legislative ask through the Administrative Office of the Courts in the 2025 session to address the wage issues (and other water adjudication costs) which was not passed by the legislature. We will continue to seek funding from the legislature to address this issue and future costs for the water adjudication. In the interim, reducing the current staffing level would hinder the work being done to effectively move the adjudicate the case.

3b. Cost savings:

With the large size and number of parties in this case, the Court is guided by concerns of judicial

economy, efficiency, and resolution of this adjudication in as short a time as the complexities of this case and its scope allow.

4a. Outcomes:

Resolving the adjudication in as short a time as the complexity and scope of the case allow.

4b. Measures:

Resolving the adjudication in as short a time as the complexity and scope of the case allow.

5a. Other Departments/Agencies:

Yes.

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

Clerks Office

6. Funding Source:

General Fund-- The Court will continue to seek legislative funding to support costs of the adjudication as outlined in statute.

Supplemental Budget Request

Superior Court

Supp'l ID # 5143 **Fund** 1000 **Cost Center** 10007051 **Originator:** Stephanie Kraft

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Reduction in Professional Services Budget- Pretrial

X

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

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	($30,000)
	Request Total		***($30,000)***

1a. Description of request:

Reduce pretrial services professional services budget by $30,000. The reduction would address larger county budget needs without significant impact to the pretrial program. The funding was included for validation of the risk assessment. Pretrial services was able to obtain funding through the Administrative Office of the Courts for validation (currently in process).

1b. Primary customers:

Individuals placed on pretrial, the court, attorneys, the community.

2. Problem to be solved:

While this reduction would impact the budget for pretrial, it does not create a barrier to the level of service being provided and continues the work of the IPRTF and the goals of the Justice Project. It does mean any significant program development would require additional budget.

3a. Options / Advantages:

This option allows for a reduction in budget while maintaining the current services and working toward the goals of the Justice Project.

3b. Cost savings:

Pretrial was able to obtain funding through the Administrative Office of the Courts to validate the risk assessment.

4a. Outcomes:

There should not be a significant change.

4b. Measures:

Pretrial will continue to supervise individuals the court places on monitoring and will work to connect individuals to community resources.

5a. Other Departments/Agencies:

No

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

No

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Status: Pending

Planning & Development Services **Planning**

Supp'l ID # 5154 **Fund** 1000 **Cost Center** 10002607 **Originator:** Mark Personius

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☑ **Add'l Space** ☐ **Priority** 1

Name of Request: Mid-Biennium Budget Reduction--FTE

X 9/16/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6110	Regular salaries and wages	($102,528)
6120	Extra help	$40,000
6140	Overtime	($369)
6210	Retirement	($7,727)
6230	Social security	($7,871)
6245	Medical insurance	($20,532)
6255	Other health and welfare benef	($2,146)
6259	Worker's comp-interfund	($1,198)
6269	Unemployment-interfund	($134)
Request Total		***($102,505)***

1a. Description of request:

Mid-Biennium required budget reduction. This reduction would remove an FTE from Planning--one GIS Specialist III Position ID PL0049.
The GIS Specialist for Planning provides GIS services specific to planning needs to keep back office and public GIS maps related to Planning up to date. This position provides custom maps for the public and other agencies. Any code update reflecting zoning changes/UGA changes, etc is managed by this position for Planning. This position also supports the County GIS IT Division providing updates to various rest services used by internal and external customers. The cost for this position are based the budgeted 2026 Cost Summaries provided by Finance. PDS budget would be reduced by the position cost however, $40,000 budget would be allocated for extra help so we can use temporary help to fill the gap in GIS Services for the department.

1b. Primary customers:

Internal and external customers that use GIS services provided by the county. The loss of this position may delay GIS updates for internal and external users and custom mapping may have to be suspended. Other Planning staff and county IT will have to absorb some of the work traditionally done by this position.

2. Problem to be solved:

Planning does not have sufficient discretionary budget to provided the required reduction, therefore the only way to provide a reduction is to remove the position.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

Supplemental Budget Request

Status: Pending

Planning & Development Services — Planning

Supp'l ID # 5154 | **Fund** 1000 | **Cost Center** 10002607 | **Originator:** Mark Personius

4b. Measures:

5a. Other Departments/Agencies:

This will impact county IT, Planning, PW, Assessor, Auditor and outside agencies that have made requests for GIS information from this position.

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

n/a

6. Funding Source:

General Fund - 2026 Budgeted Cost Summary for this cost center 10002607 & Position ID PL0049

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5172 | ***Fund*** *1000* | ***Cost Center*** *10008002* | ***Originator:*** *Shannon Batdorf*

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

Name of Request: Parks Holiday Pay Adj Companion to Suppl #5097

X _____ 9/15/25

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$9,081
	Request Total		***$9,081***

1a. Description of request:

This request is a companion to the supplemental #5097 - Parks Holiday Pay Adjustment. Parks budgets staff time in a labor pool. This reflects the direct billing for the additional overtime requested.

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

County Clerk

Supp'l ID # 5173 **Fund** 1000 **Cost Center** 10007111 **Originator:** Raylene King

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Water Budget Passthrough Funds

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0697	OSA-water rights adjudication	($155,300)
Request Total		***($155,300)***

1a. Description of request:

Clerk wages and benefits received through the Administration Office of the Courts. Grant contract number is 202508016.

1b. Primary customers:

All parties involved in the Water Adjudication Case filed by the Department of Ecology

2. Problem to be solved:

We are receiving funds through the state for water adjudication as required by statute.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

We are receiving passthrough funds annually from the Administrative Office of the Courts.

4b. Measures:

5a. Other Departments/Agencies:

Court Administration

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

Administrative Office of the Courts

6. Funding Source:

AOC grant contract 202508016.

Supplemental Budget Request

Prosecuting Attorney

Supp'l ID # 5174 **Fund** 1000 **Cost Center** 10006505 **Originator:** Hilary Thomas

Year 2 **2026** **Add'l FTE** ☐ **Priority** 6

Name of Request: Skagit/San Juan County Child Support Services 2026

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4333.9306	DHHS-child support enforcement	($145,000)
6110	Regular salaries and wages	$76,332
6210	Retirement	$5,694
6230	Social security	$5,805
6245	Medical insurance	$20,532
6255	Other health and welfare benef	$2,088
6259	Worker's comp-interfund	$520
6269	Unemployment-interfund	$99
6320	Office and operating supplies	$5,000
6625	Software maintenance contracts	$200
6630	Professional services	$4,500
6710	Postage, shipping and freight	$3,840
6720	Telephone	$630
6780	Education and training	$1,500
6790	Other - Employee Travel	$3,000
Request Total		***($15,260)***

1a. Description of request:

The purpose of this request is to increase our budget to accommodate the additional Skagit and San Juan County Division of Child Support work that our Child Support Services/Domestic Relations Division started handling September of this year. Our Child Support Services Division case work establishes parentage and child support, and modifies and enforces child support orders. In September, the Council approved the increase in budget authority for this caseload in Ordinance # 2025-047, which included the additional FTE position for a Domestic Relations Coordinator. Earlier this year the State Division of Child Support (DCS) increased our award so that our office could take on this additional work. The State also increased the amount they agreed to reimburse the County to take on this additional caseload in 2026, from a total of $850,000 for 2025 to $1 million for 2026. The additional anticipated expenses for 2026 are one (1) FTE Domestic Relations Coordinator position, and costs related to that position and the additional Skagit/San Juan County caseload. We are requesting that DCS reimburse the County for the cost of a .5 FTE Deputy Prosecuting Attorney related to that caseload in 2026 as part of SBR # 5029.

1b. Primary customers:

Parents, custodians of children, children with child support cases in Skagit County and San Juan County,

2. Problem to be solved:

The State DCS terminated its contract with Skagit County for these services as of September 1, 2025. They requested our office handle this additional caseload. Our office agreed to take on the additional caseload as long as DCS agreed to reimburse the County for costs related to the additional caseload,

which will include one FTE Domestic Relations Coordinator and a .5 FTE Deputy Prosecuting Attorney. DCS has agreed to reimburse the County for direct costs and a de minimis amount for indirect costs related to this work, in addition to reimbursing the County for the Whatcom County caseload.

3a. Options / Advantages:

The only other option, aside from not taking on the Skagit/San Juan County caseload, would be to try to handle the additional caseload without requesting the State to reimburse the County for costs associated with this additional caseload. This would jeopardize the ability of our CSS Division to meet federal deadlines, would impact the quality of services to eligible parents and children in Whatcom County, as well as those in Skagit County and San Juan County.

Our CSS Division believes it can handle the additional caseload comfortably as long as the County is reimbursed for one additional Domestic Relations Coordinator position and a .5 FTE Senior Deputy Prosecuting Attorney.

3b. Cost savings:

If our CSS Division were to take on the additional caseload with the increase in our budget, we would in all likelihood, have to pay overtime to our current staff employees in the Division and would have costs related to the additional caseload taken out of the budget related to the Whatcom County caseload.

4a. Outcomes:

Our CSS Division should be continuing to represent the interests of the parents and children in Skagit and San Juan Counties related to their child support services needs throughout 2026.

4b. Measures:

Case reports can be run to determine the number of cases our CSS Division is handling in Skagit and San Juan Counties. There are also reports that can be run to determine if our office is meeting federal and state timelines for such cases.

5a. Other Departments/Agencies:

The State DCS agency will be positively impacted because the Skagit and San Juan County caseload will be handled in an efficient and effective manner. It will not impact our Superior Court because the cases are filed and handled in the Superior Courts of the other Counties. Facilities shouldn't be impacted very much because they already provide cleaning services to our CSS Division which is located off-site in the Bellingham Towers building. There should be minimal impact on the Finance Department as we have almost finished working with them to revise the manner in which we seek reimbursement from DCS for the Whatcom County caseload. The revisions should result in a more efficient and straightforward process of seeking reimbursement from the State.

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

N/A

6. Funding Source:

General Fund, new cost center 10006505. The State will reimburse the County for all identifiable and eligible expenses related to the additional caseload.

Supplemental Budget Request

Planning & Development Services **Administration**

Supp'l ID # 5184 **Fund** 1000 **Cost Center** 10002601 **Originator:** Mark Personius

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Development Code Review and Update/Streamline

X

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

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	$150,000
	Request Total		***$150,000***

1a. Description of request:

This SBR will provide funding to engage a consultant to comprehensively review and update the current development and land use codes. The goal is to identify areas to modernize the code to simplify and clarify code language, ensure the code is not more restrictive than what is required by state law, improve code functionality and the user experience, and continue to streamline permitting process. The project would also continue to identify opportunities to improve operations and customer service, align the code with community priorities identified in the Comprehensive Plan including affordable housing, and provide clear and objective pathways, resulting in quicker, easier permitting and allowing for more certainty in the permitting process. This is a large project that will require multiple phases with additional funding and may span more than one year depending upon scope.

1b. Primary customers:

Whatcom County Citizens, Whatcom County internal and external customers

2. Problem to be solved:

The current development and permitting sections of the WCC suffer from several problems: outdated provisions, overly complex language, and conflicting or unclear requirements.

While staff have attempted periodic "code scrubs" to address these issues, the code continues to evolve constantly as new state, federal, and local regulations require ongoing amendments. Without comprehensive review, these piecemeal changes have accumulated over time, creating additional confusion.

A thorough, systematic review of the WCC would help:
*Streamline complicated processes
*Clarify confusing language
*Resolve conflicting requirements
*Create clear pathways for applicants
*Maintain compliance with all statutory requirements

This comprehensive approach would better serve county staff, developers, architects, and the public generally when navigating the development and permitting process.

3a. Options / Advantages:

Planning and Development has requested funding for consultants in the past to assist with this process however, past budget constraints have not allowed for granting of the request. Planning and Development does not currently have adequate staff to take on the task of a full code review and update.

3b. Cost savings:

Without a comprehensive re-write staff is left with implementing confusing, outdated zoning and land use

code. This takes additional staff time as well as causes a delay in responding to the public.

4a. Outcomes:

This would be a phased process once a consultant is engaged and is likely to take more than one year. The project scoping process would identify the process steps with the goal of code changes/updates that could be taken through the review process by Planning Commission and then Council prior to adoption. Key Outcomes: Faster, more predictable permitting; Better alignment with Comprehensive Plan priorities; improved customer service and operational efficiency; clear, objective approval pathways for developers and residents.

4b. Measures:

The new code language will be adopted and WCC code will be updated through the process. Success could be measured by user feedback surveys (staff, developers, architects, homeowners), decrease in permit review timelines, staff time spent per application, etc.

5a. Other Departments/Agencies:

This will affect any department involved in land use and development—Parks, Health, Public Works.

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

Not known at this time.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5189 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

Year 1 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: WUECC Expenses Companion to Suppl 5079 - Sheriff

X

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

Costs:	Object	Object Description	Amount Requested
	8597.C.13511001	Transfers out	$6,055
	Request Total		***$6,055***

1a. Description of request:

Companion to supplemental request 5079 2026 WUECC expenses. Costs for WUECC janitorial contract and lease with Port of Bellingham for the building have increased for 2026. This supplemental provides the General Fund portion of the funding.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

County Clerk

Supp'l ID # 5199 **Fund** 1000 **Cost Center** 10007103 **Originator:** Raylene King

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Reduction in Conflict Cost

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6650.S.710712	Court evaluations/investigatio - conflict	($417,000)
6650.S.710405	Court evaluations/investigatio - criminal expenses	($75,000)
Request Total		***($492,000)***

1a. Description of request:

Removing outside conflict costs from Office of Assigned Counsel and transferring to Public Defense Office. Companion supplemental adding budget authority to Public Defender's Office is supplemental 5236 Conflict Case Contracting - Companion to 5199.

Between this request and request 5236 submitted by the Public Defense Office, this is a net $0 request - this will not increase expenditures to the general fund.

1b. Primary customers:

Indigent Defendants.

2. Problem to be solved:

It is a problem for the County Clerk of Superior Court to oversee conflict counsel contracts because it violates the Clerk's neutral role, lacks statutory authority, crosses separation of powers, creates ethical risks, and imposes burdens outside the Clerk's constitutional duties.

3a. Options / Advantages:

Create a standalone office for conflict counsel contracts with assigned counsel or establish centralized contract oversight by the County Executive's Office. By creating a standalone office, there would be additional staffing costs as well as space constraints. Placing the burden on the executive's office could risk under-prioritizing defense needs since indigent defense is a constitutionally mandated service, not just a financial contract. This office may also lack the expertise in indigent defense and changing caseload standards.

3b. Cost savings:

There is no cost savings just transfer of duties to another county department.

4a. Outcomes:

Assignment of contracts for outside conflicts in 2026, where they legally and ethically belong.

4b. Measures:

NA

5a. Other Departments/Agencies:

Prosecution/Defense/County Clerk/Executive.

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

Public Defender's Office.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5215 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: General Fund Transfer Out To Jail Fund Companion

X

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

Costs:	Object	Object Description	Amount Requested
	8597.C.13501000	Transfers out	$3,849,318
	Request Total		***$3,849,318***

1a. Description of request:

This is a companion supplemental request to facilitate a transfer from the general fund to the jail operating fund for increased costs in jail medical services and jail food services in 2026. Information regarding cost increases is included in the following requests:

Supplemental 5105 Jail Healthcare
Supplemental 5107 Jail Food Service

Supplemental 5217 is the companion to accept these funds in the jail operating fund 1350.

1b. Primary customers:

See companion.

2. Problem to be solved:

See companion.

3a. Options / Advantages:

See companion.

3b. Cost savings:

See companion.

4a. Outcomes:

See companion.

4b. Measures:

See companion.

5a. Other Departments/Agencies:

See companion.

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

See companion.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5218 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: General Fund Companion - TR&R

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.55002006	Transfers out	$200,000
Request Total		***$200,000***

1a. Description of request:

This request is a companion to supplemental request 5148 Lifecycle Replacement of Computers (TR&R). This companion will fund the request from the general fund for a multi-year lifecycle replacement of over 1,000 machines.

1b. Primary customers:

See companion.

2. Problem to be solved:

See companion.

3a. Options / Advantages:

See companion.

3b. Cost savings:

See companion.

4a. Outcomes:

See companion.

4b. Measures:

See companion.

5a. Other Departments/Agencies:

See companion.

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

See companion.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5222 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: General Fund Companion - Technology Fee Revenue

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.55002007	Transfers out	$175,000
Request Total		***$175,000***

1a. Description of request:

This is a companion to show a general fund transfer out to fund permit system costs that are not covered by the Whatcom County technology fee. This is a companion to Supplemental 5221Technology Fee Revenue - General Fund Transfer.

1b. Primary customers:

See companion.

2. Problem to be solved:

See companion.

3a. Options / Advantages:

See companion.

3b. Cost savings:

See companion.

4a. Outcomes:

See companion.

4b. Measures:

See companion.

5a. Other Departments/Agencies:

See companion.

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

See companion.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5223 **Fund** 1000 **Cost Center** 10004050 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Transfer in from Community Priorities Fund

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8397.C.12471000	Transfers in	($1,000,000)
Request Total		***($1,000,000)***

1a. Description of request:

This SBR transfers $1 million from the Community Priorities Fund (CPF) to the General Fund to support proposed one-time mid-biennium budget adjustments for the 2026 budget. This one-time funding would help cover the following one-time expenses in 2026 (listed by the 2026 SBR# recommended by the executive):

*SBR #5016Contractor support for the JPOP $39,900
*SBR #5018Accessibility compliance (ADA Title II) $50,000
*SBR #5109Galbraith Mountain Emergency Response $50,000
*SBR #5112Whatcom Racial Equity Commission support funding $50,000
*SBR #5043PDS Fee Study $150,000
*SBR #5184Development Code Review and Update/Streamline $150,000
*SBR #5222General Fund Companion - Technology Fee Revenue $175,000
*SBR #5139JAVS Systems for Dept 3 ~$200,000
*SBR #5218General Fund Companion - TR&R $200,000

During the pandemic, the County received $44.5M in American Rescue Plan Act (APRA) funding. This allowed the county to invest in childcare, housing, homeless services, broadband, criminal justice operations, and much more. The Council set the goal of spending $25M or 58% of ARPA funding on childcare and housing. Over the course of three years, the Executive successfully contracted $23.8M of this funding for childcare and housing. The Council had a high-level spending plan allocating the remaining funding to other activities.

Most of that funding has been spent, with $5M still available that was originally set aside for pandemic response, climate, and behavioral health with no specific commitments or contracts identified. This funding can be allocated toward any general fund eligible expense.
After the transfer in this SBR, and in SBRs 5219 and 5225, $1.5M will remain in the Community Priorities Fund, which is currently reserved for a Search and Rescue lease.

See companion SBR 5224.

1b. Primary customers:

Whatcom County

2. Problem to be solved:

Re-allocating these one-time funds for 2026 one-time expenses will help address the structural imbalance in the general fund.

3a. Options / Advantages:

Alternatively, these one-time expenses could be rejected or could be covered by drawing from the GF

fund balance, exacerbating the structural imbalance.

3b. Cost savings:

This allows the one-time expenses to proceed without relying on the GF fund balance.

4a. Outcomes:

n/a

4b. Measures:

n/a

5a. Other Departments/Agencies:

This SBR supports 2026 one-time expenses across multiple County departments.

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

Aly Pennucci, Deputy Executive

6. Funding Source:

Community Priorities Fund 1247

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5225 **Fund** 1000 **Cost Center** 10004062 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Establishing a new Risk Reserve Cost Center

X

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

Costs:	Object	Object Description	Amount Requested
	7190	Other miscellaneous	$1,200,000
	8397.C.12471000	Transfers in	($500,000)
	Request Total		***$700,000***

1a. Description of request:

The SBR would create a risk reserve in the non-departmental budget to set aside funds to mitigate 2026 expenses that may occur due to known and unknown risks. This $1.2 million proposed for the new risk reserve is funded by transferring $500,000 from uncommitted funds in the Community Priorities Fund (CPF) and $700,000 from 2025 expected General Fund lapse.

These one-time funds held in this reserve would be used to respond to unanticipated events, such as a major snow event or natural disaster, and could help mitigate the impact of potential wage increases in 2026 that are currently unknown but expected to be resolved in late 2025 or early 2026. (Note, these are one-time funds that could help in 2026 but does not address the ongoing impact of wage increases.)

The $700,000 in lapse is anticipated from savings in from the Washington State Department of Retirement Systems reduction to the retirement rate employers pay. The biennial budget assumed a higher employer contribution to the retirement system then what was ultimately adopted by the State resulting in some savings compared to what was assumed in the adopted biennial budget.

The remaining $500,000 is from uncommitted funds in the CPF. During the pandemic, the County received $44.5M in American Rescue Plan Act (APRA) funding. This allowed the county to invest in childcare, housing, homeless services, broadband, criminal justice operations, and much more. The Council set the goal of spending $25M or 58% of ARPA funding on childcare and housing. Over the course of three years, the Executive successfully contracted $23.8M of this funding for childcare and housing. The Council had a high-level spending plan allocating the remaining funding to other activities.

Most of that funding has been spent, with $5M still available that was originally set aside for pandemic response, climate, and behavioral health with no specific commitments or contracts identified. This funding can be allocated toward any general fund eligible expense. After the transfer in this SBR, and in SBRs 5219 and 5223, $1.5M will remain in the Community Priorities Fund, which is currently reserved for a Search and Rescue lease.

While this provides some budget relief in the short-term, it does come with some future risks. The rate reductions are tied to a change in the assumed investment rate of return for the pension systems. If investment returns underperform the County could face higher pension costs in the future.

See companion supplemental 5226.

1b. Primary customers:

Public, Whatcom County departments and offices

2. Problem to be solved:

Given the ongoing structural problem of County revenues not keeping pace with expenses, the County has and continues to make budget adjustments that tighten department budgets limiting the ability to respond to emergent issues. This centralized risk reserve will ensure that some funds are available to help mitigate the impact of unanticipated events that the County must respond to and may be used to help mitigate the impact of the yet to be determined outcome of open labor negotiations. In many cases expending any of these funds will require approval by the Council to move budget authority from the Non-departmental budget to department specific budgets. Should an emergency necessitate spending under an Executive issued emergency order or other circumstances where spending occurs directly from the risk reserve, the Council will be notified.

3a. Options / Advantages:

As noted above, this allows the County to include in its adopted budget a projection the need for some appropriated reserves.

Alternatively, the County could leave these funds in fund balance and request use of fund balance via a supplemental budget request throughout the year if needed. Creating this appropriated risk reserve provides better transparency in the potential annual expenses assumed at the time of adoption of a biennial budget or during a mid-biennium adjustment process.

3b. Cost savings:

n/a

4a. Outcomes:

The Executive will monitor the use of the fund, report out on the unanticipated expenses that occurred during the year, and make future recommendations on the amount of funding allocated to the risk reserve on an annual basis.

4b. Measures:

n/a

5a. Other Departments/Agencies:

Aly Pennucci, oversight of this cost center, updating the Council and supporting development of any needed supplemental budget requests.

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

n/a

6. Funding Source:

General Fund 1000 and Community Priorities Fund 1247.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5230 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: General Fund Transfer Out - Facilities Inflation

X

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

Costs:	Object	Object Description	Amount Requested
	8597.C.55005001	Transfers out	$185,200
	Request Total		***$185,200***

1a. Description of request:

Administrative Services Facilities Division has seen a number of cost increases due to economic inflation. Due to projected inflation in 2026, Facilities have requested budget increases in a number of categories. Additionally, they have identified a number of needs to accommodate changes in service beginning in 2026. The submitted 2026 mid-biennium supplemental requests are as follows:

5048 Increase in Equip Rental Budget for FM
5049 Increase in Filter Costs
5050 Addt'l Natural Gas Utility Funding-Cover Actual
5051 Addt'l Funding Pt Roberts-SO-Propane Costs
5052 Increase in Paper Product Supply Costs
5054 Contracted Pest Management Services
5055 Software Maintenance Costs
5057 Software Purchase Costs
5058 Increase Rep & Maint budget to cover EWRRC
5059 Addt'l Funding-Vehicle Fuel, Facilities Fleet

The administration is recommending a one-time general fund infusion to address these 2026 cost increases. This supplemental will facilitate a transfer from the general fund to the administrative services fund to match the total cost of 2026 increases. This request is related to companion supplemental 5231.

1b. Primary customers:

Whatcom County departments utilizing County facilities.

2. Problem to be solved:

Cost increases for doing business in 2026 are projected to be higher than our budget. The general fund will have to assist in paying for these increases.

3a. Options / Advantages:

We need to increase the budget to facilitate inflationary increases in costs.

3b. Cost savings:

None.

4a. Outcomes:

The general fund will pay for cost increases for facilities programming.

4b. Measures:

AS facilities will maintain our operational structures.

5a. Other Departments/Agencies:

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5230 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

AS Facilities.

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

Rob Ney, Facilities Director.

6. Funding Source:

General Fund 1000. Companion supplemental 5231.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5234 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Facilities Coordinator I - GF Transfer Out Comp

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.55005001	Transfers out	$49,435
Request Total		***$49,435***

1a. Description of request:

This is a companion to Facilities supplementals 5232 & 5233. This supplemental will facilitate a general fund transfer into the administrative services fund to support the newly proposed Coordinator I position.

Council has already approved this position in 2025: Supplemental budget request 4850 that was approved as part of ordinance 2025-010.

1b. Primary customers:

See companion supplemental.

2. Problem to be solved:

See companion supplemental.

3a. Options / Advantages:

See companion supplemental.

3b. Cost savings:

See companion supplemental.

4a. Outcomes:

See companion supplemental.

4b. Measures:

See companion supplemental.

5a. Other Departments/Agencies:

See companion supplemental.

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

See companion supplemental.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5235 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: GF Transfer Out - Companion for GIS Cost Increases

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.55002000	Transfers out	$6,600
Request Total		***$6,600***

1a. Description of request:

This is a companion supplemental to suppl 5149 GIS Annual Maintenance Budget Authority Increase. This companion will fund the general fund portion of GIS cost increases in AS IT.

1b. Primary customers:

See parent supplemental 5149.

2. Problem to be solved:

See parent supplemental 5149.

3a. Options / Advantages:

See parent supplemental 5149.

3b. Cost savings:

See parent supplemental 5149.

4a. Outcomes:

See parent supplemental 5149.

4b. Measures:

See parent supplemental 5149.

5a. Other Departments/Agencies:

See parent supplemental 5149.

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

See parent supplemental 5149.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Public Defender

Supp'l ID # 5236 **Fund** 1000 **Cost Center** **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Conflict Case Contracting - Companion to 5199

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6650.S.710712	Court evaluations/investigatio	$417,000
6650.S.710405	Court evaluations/investigatio	$75,000
Request Total		***$492,000***

1a. Description of request:

This is a companion supplemental to suppl 5199 Reduction in Conflict Costs proposed by the Superior Court Clerk. This supplemental will increase budget authority in the Public Defenders office to facilitate conflict cases that need to be contracted to outside attorneys. The Public Defender is better equipped to take on these tasks.

Between this request and request 5199, this is a net $0 request - this will not increase expenditures to the general fund.

1b. Primary customers:

See companion supplemental 5199.

2. Problem to be solved:

See companion supplemental 5199.

3a. Options / Advantages:

See companion supplemental 5199.

3b. Cost savings:

See companion supplemental 5199.

4a. Outcomes:

See companion supplemental 5199.

4b. Measures:

See companion supplemental 5199.

5a. Other Departments/Agencies:

Superior Court Clerk.

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

See companion supplemental 5199.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Health **Administration**

Supp'l ID # 5242 **Fund** 1000 **Cost Center** **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Health & Com Svcs reductions to budget target

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4369.9100	Miscellaneous other operating	$803,794
7190	Other miscellaneous	($1,834,107)
Request Total		***($1,030,313)***

1a. Description of request:

Reduce Health and Community Services 2026 Budget to the requested budget target.

Attachments
-Memo from Heath and Community Services Acting Director explaining reductions and impacts.
- Spreadsheet of line item changes

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 1000

WHATCOM COUNTY
Health and Community Services Dept
General Fund

Cost Center	Cost Center Name	Obj	SubObj	Account ID	Mid-Biennium Adjustment
10008500	Administration	4336	0424	County public health assistanc	$0
10008500	Administration	6110		Regular salaries and wages	$52,945
10008500	Administration	6190		Direct billing rate	($119,174)
10008500	Administration	6210		Retirement	$7,080
10008500	Administration	6230		Social security	$4,732
10008500	Administration	6255		Other health and welfare benef	$304
10008500	Administration	6259		Worker's comp-interfund	($761)
10008500	Administration	6269		Unemployment-interfund	$68
10008500	Administration	6340		Books, publications and subscr	($400)
10008500	Administration	6510		Tools and equipment	($2,000)
10008500	Administration	6610		Contractual services	($43,000)
10008500	Administration	6625		Software maintenance contracts	($9,500)
10008500	Administration	6719		Postage-interfund	*($4,000)*
10008500	Administration	6780		Education and training	*($11,000)*
10008500	Administration	6790		Other	*($2,750)*
10008500	Administration	6879		Space rental-interfund	($66,746)
10008500	Administration	7060		Repairs and maintenance	($4,000)
10008500	Administration	7110		Registration and tuition	($3,750)
10008500	Administration	7115		Membership and association due	($7,000)
10008500	Administration	7140		Meeting refreshments	($2,500)
10008500	Administration	7190		Other miscellaneous	($13,000)
10008501	Quality Improvement & Evaluatn	6110		Regular salaries and wages	($97,176)
10008501	Quality Improvement & Evaluatn	6210		Retirement	($7,288)
10008501	Quality Improvement & Evaluatn	6230		Social security	($7,434)
10008501	Quality Improvement & Evaluatn	6245		Medical insurance	($20,532)
10008501	Quality Improvement & Evaluatn	6255		Other health and welfare benef	($2,133)
10008501	Quality Improvement & Evaluatn	6259		Worker's comp-interfund	($520)
10008501	Quality Improvement & Evaluatn	6269		Unemployment-interfund	($126)
10008502	Health Assessment	4336	0424	County public health assistanc	($164,000)
10008502	Health Assessment	6190		Direct billing rate	($35,317)
10008502	Health Assessment	6320		Office and operating supplies	$915
10008502	Health Assessment	6510		Tools and equipment	($1,500)
10008502	Health Assessment	6625		Software maintenance contracts	$3,526
10008502	Health Assessment	6720		Telephone	*$20*
10008502	Health Assessment	6780		Education and training	($750)
10008502	Health Assessment	7110		Registration and tuition	($250)
10008503	FPHS Technology	4336	0425	Foundational public health ser	$87,097
10008503	FPHS Technology	6190		Direct billing rate	($101,724)
10008503	FPHS Technology	6320		Office and operating supplies	($1,000)
10008503	FPHS Technology	6510		Tools and equipment	($1,500)
10008503	FPHS Technology	6520		Software	($9,400)
10008503	FPHS Technology	6610		Contractual services	$30,000
10008503	FPHS Technology	6780		Education and training	*($3,000)*
10008503	FPHS Technology	7110		Registration and tuition	($473)
10008505	FPHS Administration	4336	0425	Foundational public health ser	($196,803)
10008505	FPHS Administration	6190		Direct billing rate	$139,159
10008505	FPHS Administration	6610		Contractual services	($7,500)
10008505	FPHS Administration	6655		Interpreter services	$10,000
10008505	FPHS Administration	6780		Education and training	$5,000
10008505	FPHS Administration	7110		Registration and tuition	$2,500

WHATCOM COUNTY
Health and Community Services Dept
General Fund

Cost Center	Cost Center Name	Obj	SubObj	Account ID	Mid-Biennium Adjustment
10008505	FPHS Administration	7190		Other miscellaneous	$55,280
10008507	Fiscal Office Administration	6110		Regular salaries and wages	($95,720)
10008507	Fiscal Office Administration	6190		Direct billing rate	($90,547)
10008507	Fiscal Office Administration	6210		Retirement	($9,094)
10008507	Fiscal Office Administration	6230		Social security	($7,323)
10008507	Fiscal Office Administration	6245		Medical insurance	($20,532)
10008507	Fiscal Office Administration	6255		Other health and welfare benef	($2,482)
10008507	Fiscal Office Administration	6259		Worker's comp-interfund	($520)
10008507	Fiscal Office Administration	6269		Unemployment-interfund	($124)
10008507	Fiscal Office Administration	6330		Printing	($500)
10008507	Fiscal Office Administration	6510		Tools and equipment	($1,000)
10008507	Fiscal Office Administration	6520		Software	($5,000)
10008508	Vital Records	6190		Direct billing rate	($3,214)
10008508	Vital Records	6320		Office and operating supplies	($500)
10008508	Vital Records	6330		Printing	($750)
10008508	Vital Records	6655		Interpreter services	($200)
10008511	Child & Family Health	4333	9319	DHHS-child care dev blk grt	$150,000
10008511	Child & Family Health	6190		Direct billing rate	($73,794)
10008512	MCHBG CSHCN(Taking Action)	4333	9305	DHHS-MCH block grant	($35,544)
10008512	MCHBG CSHCN(Taking Action)	6190		Direct billing rate	$49,536
10008516	Nurse Family Partnership	4334	0415	DCYF-nurse family partnership	$10,496
10008516	Nurse Family Partnership	6190		Direct billing rate	$31,550
10008517	NFP-Non-Grant	*8397*		*Transfers in (SL 18581002)*	($110,299)
10008517	NFP-Non-Grant	4333	9305	DHHS-MCH block grant	$50,000
10008517	NFP-Non-Grant	6190		Direct billing rate	($175,287)
10008517	NFP-Non-Grant	6320		Office and operating supplies	($3,612)
10008517	NFP-Non-Grant	6330		Printing	($1,000)
10008517	NFP-Non-Grant	6610		Contractual services	$40,798
10008517	NFP-Non-Grant	6655		Interpreter services	($2,000)
10008517	NFP-Non-Grant	6720		Telephone	*($1,000)*
10008517	NFP-Non-Grant	6780		Education and training	*($3,000)*
10008517	NFP-Non-Grant	6790		Other	*($6,220)*
10008517	NFP-Non-Grant	7110		Registration and tuition	($17,936)
10008520	Adult Health	6610		Contractual services	($100)
10008520	Adult Health	6635		Health care services	($1,000)
10008520	Adult Health	6710		Postage, shipping and freight	*($500)*
10008520	Adult Health	6869		Equipment rental-interfund	($2,000)
10008521	Clinic Oversight	6190		Direct billing rate	($7,568)
10008521	Clinic Oversight	6720		Telephone	*($1,000)*
10008521	Clinic Oversight	6780		Education and training	*($500)*
10008521	Clinic Oversight	7110		Registration and tuition	($500)
10008523	Safety and Support Program SSP	4333	9313	DHHS-perinatal hep B	$3,000
10008523	Safety and Support Program SSP	4334	0491	DH-HIV and viral hep preventi	$70
10008523	Safety and Support Program SSP	6190		Direct billing rate	($99,610)
10008523	Safety and Support Program SSP	6429		Fuel-interfund	$150
10008526	Immunizations	4333	9320	DHHS-medical assistance prgm	$50,000
10008526	Immunizations	6190		Direct billing rate	$102,793
10008526	Immunizations	6340		Books, publications and subscr	($200)
10008526	Immunizations	6720		Telephone	$480
10008526	Immunizations	7060		Repairs and maintenance	($1,500)

WHATCOM COUNTY
Health and Community Services Dept
General Fund

Cost Center	Cost Center Name	Obj	SubObj	Account ID	Mid-Biennium Adjustment
10008526	Immunizations	7190		Other miscellaneous	$1,500
10008530	Vaccine Inventory-Providers	6190		Direct billing rate	$9,759
10008532	Tuberculosis Treatment	6190		Direct billing rate	($19,915)
10008532	Tuberculosis Treatment	6429		Fuel-interfund	($550)
10008532	Tuberculosis Treatment	6610		Contractual services	$1,700
10008532	Tuberculosis Treatment	6635		Health care services	($2,000)
10008532	Tuberculosis Treatment	6655		Interpreter services	$1,000
10008532	Tuberculosis Treatment	6710		Postage, shipping and freight	*$100*
10008532	Tuberculosis Treatment	6720		Telephone	$1,600
10008532	Tuberculosis Treatment	6869		Equipment rental-interfund	($750)
10008532	Tuberculosis Treatment	7115		Membership and association due	($250)
10008532	Tuberculosis Treatment	7140		Meeting refreshments	*($100)*
10008532	Tuberculosis Treatment	7190		Other miscellaneous	*($700)*
10008535	Employee Health	6190		Direct billing rate	$14,686
10008538	Environ Health Admin	6190		Direct billing rate	($11,000)
10008538	Environ Health Admin	6510		Tools and equipment	($2,000)
10008538	Environ Health Admin	6680		Office equipment maintenance	*($500)*
10008538	Environ Health Admin	6720		Telephone	*($500)*
10008538	Environ Health Admin	6780		Education and training	*($1,500)*
10008538	Environ Health Admin	6860		Equipment rental	($3,000)
10008538	Environ Health Admin	7110		Registration and tuition	($1,000)
10008538	*Environ Health Admin*	*7115*		*Membership and association due*	($400)
10008538	Environ Health Admin	7190		Other miscellaneous	($2,000)
10008539	FPHS Env Health	4336	0425	Foundational public health ser	$289,263
10008539	FPHS Env Health	6190		Direct billing rate	($168,706)
10008539	FPHS Env Health	6610		Contractual services	($15,200)
10008539	FPHS Env Health	6630		Professional services	($36,000)
10008539	FPHS Env Health	6655		Interpreter services	($2,158)
10008539	FPHS Env Health	6780		Education and training	($7,423)
10008539	FPHS Env Health	7110		Registration and tuition	($200)
10008539	FPHS Env Health	7115		Membership and association due	($616)
10008540	Drinking Water	4334	04911	DH-group B SPI/TA	$1,739
10008540	Drinking Water	6190		Direct billing rate	($16,889)
10008540	Drinking Water	6429		Fuel-interfund	($250)
10008540	Drinking Water	6610		Contractual services	($250)
10008540	Drinking Water	7110		Registration and tuition	($330)
10008541	Public Drinking Water	6190		Direct billing rate	($6,218)
10008542	Group B ConCon Funding	4334	0494	DH-con con funding	($10,129)
10008542	Group B ConCon Funding	6190		Direct billing rate	$25,115
10008543	Well Delegation	6190		Direct billing rate	$30,431
10008544	Food Protection	6190		Direct billing rate	($143,945)
10008544	Food Protection	6510		Tools and equipment	($774)
10008544	Food Protection	6610		Contractual services	($25,000)
10008544	Food Protection	6655		Interpreter services	($2,600)
10008544	Food Protection	6720		Telephone	*$3,000*
10008544	Food Protection	6780		Education and training	*$1,500*
10008544	Food Protection	7140		Meeting refreshments	($500)
10008544	Food Protection	7190		Other miscellaneous	($1,000)
10008545	Recreational Shellfish	6190		Direct billing rate	$23,532
10008546	Living Environment	6190		Direct billing rate	$152,183

WHATCOM COUNTY
Health and Community Services Dept
General Fund

Cost Center	Cost Center Name	Obj	SubObj	Account ID	Mid-Biennium Adjustment
10008546	Living Environment	6320		Office and operating supplies	($1,081)
10008546	Living Environment	6330		Printing	($300)
10008546	Living Environment	6510		Tools and equipment	($400)
10008546	Living Environment	6625		Software maintenance contracts	$1,700
10008546	Living Environment	6719		Postage-interfund	*($1,000)*
10008546	Living Environment	6720		Telephone	*($500)*
10008546	Living Environment	6780		Education and training	*($500)*
10008546	Living Environment	7140		Meeting refreshments	($800)
10008547	DOE Algal Bloom Grant	4334	03110	DE-HAB	$10,375
10008547	DOE Algal Bloom Grant	6610		Contractual services	($10,375)
10008549	Beach	6190		Direct billing rate	$3,404
10008549	Beach	6790		Other	($100)
10008550	On-Site Sewage	6190		Direct billing rate	$37,738
10008550	On-Site Sewage	6429		Fuel-interfund	($1,700)
10008550	On-Site Sewage	6510		Tools and equipment	($700)
10008550	On-Site Sewage	6720		Telephone	*($700)*
10008550	On-Site Sewage	6780		Education and training	*($1,000)*
10008550	On-Site Sewage	7110		Registration and tuition	($1,000)
10008550	On-Site Sewage	7115		Membership and association due	($400)
10008551	O & M	6190		Direct billing rate	$13,020
10008551	O & M	6320		Office and operating supplies	($250)
10008551	O & M	6429		Fuel-interfund	($2,500)
10008551	O & M	6510		Tools and equipment	($500)
10008551	O & M	6610		Contractual services	($500)
10008551	O & M	6720		Telephone	*($1,000)*
10008551	O & M	6780		Education and training	*($2,000)*
10008551	O & M	7110		Registration and tuition	($1,000)
10008553	Disposal Facilities	6190		Direct billing rate	$35,011
10008554	Biosolids	6190		Direct billing rate	$740
10008555	Meth Investigations	6190		Direct billing rate	($1,746)
10008555	Meth Investigations	6320		Office and operating supplies	($750)
10008555	Meth Investigations	6699		Other services-interfund	*$250*
10008555	Meth Investigations	6710		Postage, shipping and freight	*$50*
10008555	Meth Investigations	7190		Other miscellaneous	$250
10008556	SW Miscellaneous	6190		Direct billing rate	($36,409)
10008557	Local Source Control	6190		Direct billing rate	$4,992
10008557	Local Source Control	6330		Printing	($200)
10008557	Local Source Control	6429		Fuel-interfund	$250
10008557	Local Source Control	6510		Tools and equipment	($100)
10008557	Local Source Control	6790		Other	($100)
10008560	Comm Disease And Epi Admin	6110		Regular salaries and wages	($141,813)
10008560	Comm Disease And Epi Admin	6190		Direct billing rate	$95,393
10008560	Comm Disease And Epi Admin	6210		Retirement	($13,473)
10008560	Comm Disease And Epi Admin	6230		Social security	($10,849)
10008560	Comm Disease And Epi Admin	6245		Medical insurance	($20,532)
10008560	Comm Disease And Epi Admin	6255		Other health and welfare benef	($2,748)
10008560	Comm Disease And Epi Admin	6259		Worker's comp-interfund	($1,186)
10008560	Comm Disease And Epi Admin	6269		Unemployment-interfund	($184)
10008560	Comm Disease And Epi Admin	7110		Registration and tuition	($2,000)
10008560	Comm Disease And Epi Admin	7190		Other miscellaneous	($1,500)

WHATCOM COUNTY
Health and Community Services Dept
General Fund

Cost Center	Cost Center Name	Obj	SubObj	Account ID	Mid-Biennium Adjustment
10008566	CD General	4336	0424	County public health assistanc	($243,301)
10008566	CD General	6190		Direct billing rate	$53,285
10008566	CD General	6320		Office and operating supplies	($5,000)
10008566	CD General	6330		Printing	($1,000)
10008566	CD General	6340		Books, publications and subscr	$400
10008566	CD General	6370		Medical supplies	($5,000)
10008566	CD General	6429		Fuel-interfund	($35)
10008566	CD General	6510		Tools and equipment	($958)
10008566	CD General	6610		Contractual services	$10,000
10008566	CD General	6625		Software maintenance contracts	$2,000
10008566	CD General	6655		Interpreter services	($5,000)
10008566	CD General	6720		Telephone	*($4,000)*
10008566	CD General	6780		Education and training	*($7,500)*
10008566	CD General	7110		Registration and tuition	($6,760)
10008566	CD General	7190		Other miscellaneous	($1,200)
10008567	Enteric (CD)	6190		Direct billing rate	($17,123)
10008568	FPHS	4336	0425	Foundational public health ser	($198,937)
10008568	FPHS	6190		Direct billing rate	$120,411
10008568	FPHS	6320		Office and operating supplies	($6,353)
10008568	FPHS	6720		Telephone	*($500)*
10008568	FPHS	6780		Education and training	*($5,000)*
10008568	FPHS	6790		Other	($4,200)
10008568	FPHS	7110		Registration and tuition	($9,000)
10008569	Emergency Response	6190		Direct billing rate	($16,260)
10008569	Emergency Response	6320		Office and operating supplies	($1,000)
10008569	Emergency Response	6340		Books, publications and subscr	($500)
10008569	Emergency Response	6510		Tools and equipment	$269
10008569	Emergency Response	6720		Telephone	*($2,500)*
10008569	Emergency Response	6780		Education and training	*$1,277*
10008569	Emergency Response	6790		Other	$17,815
10008572	M-pox	4333	9314	DHHS-Crisis response	$15,000
10008574	Human Services Administration	6110		Regular salaries and wages	($132,840)
10008574	Human Services Administration	6190		Direct billing rate	$71,818
10008574	Human Services Administration	6210		Retirement	($12,620)
10008574	Human Services Administration	6230		Social security	($10,162)
10008574	Human Services Administration	6245		Medical insurance	($20,532)
10008574	Human Services Administration	6255		Other health and welfare benef	($2,696)
10008574	Human Services Administration	6259		Worker's comp-interfund	($520)
10008574	Human Services Administration	6269		Unemployment-interfund	($173)
10008574	Human Services Administration	6320		Office and operating supplies	($1,500)
10008574	Human Services Administration	6330		Printing	($500)
10008574	Human Services Administration	6429		Fuel-interfund	($500)
10008574	Human Services Administration	6510		Tools and equipment	($3,580)
10008574	Human Services Administration	6520		Software	($1,000)
10008574	Human Services Administration	6720		Telephone	*$1,300*
10008574	Human Services Administration	6780		Education and training	*($1,500)*
10008574	Human Services Administration	6790		Other	($1,500)
10008574	Human Services Administration	6860		Equipment rental	($2,000)
10008574	Human Services Administration	7110		Registration and tuition	($750)
10008574	Human Services Administration	7140		Meeting refreshments	($200)

WHATCOM COUNTY
Health and Community Services Dept
General Fund

Cost Center	Cost Center Name	Obj	SubObj	Account ID	Mid-Biennium Adjustment
10008581	DD Administration	4334	04610	DSHS-social svcs block grnt	$27,912
10008581	DD Administration	6190		Direct billing rate	($73,328)
10008583	DD State Contract Expenses	4334	0463	DSHS-developmental disabilitie	$881,245
10008583	DD State Contract Expenses	6610		Contractual services	($881,245)
10008586	SA Non DNHR	6190		Direct billing rate	$34,768
10008588	SABG Opiate Outreach	4333	9308	DHHS-SABG revenue	($150,880)
10008588	SABG Opiate Outreach	6190		Direct billing rate	$126,053
10008588	SABG Opiate Outreach	6320		Office and operating supplies	$5,000
10008588	SABG Opiate Outreach	6330		Printing	$500
10008588	SABG Opiate Outreach	6370		Medical supplies	$5,000
10008588	SABG Opiate Outreach	6610		Contractual services	($12,062)
10008588	SABG Opiate Outreach	6780		Education and training	*$5,000*
10008588	SABG Opiate Outreach	7110		Registration and tuition	$2,500
10008589	CJTA	4334	04613	DSHS-CJTA	$528
10008593	Substance Abuse Prevention	4333	9309	DHHS-DASA prevention	($80,000)
10008593	Substance Abuse Prevention	6190		Direct billing rate	$50,370
10008593	Substance Abuse Prevention	6330		Printing	$750
10008593	Substance Abuse Prevention	6340		Books, publications and subscr	$500
10008593	Substance Abuse Prevention	6870		Space rental	$250
10008597	Victim Impact Panel	4346	3000	Chemical dependency services	$25,000
10008597	Victim Impact Panel	6190		Direct billing rate	($23,651)
10008597	Victim Impact Panel	6655		Interpreter services	($500)
10008597	Victim Impact Panel	7190		Other miscellaneous	($849)
10008598	DOH DMJ Regional	4334	0493	DH-YMPEP	$108,306
10008598	DOH DMJ Regional	6190		Direct billing rate	$59,352
10008598	DOH DMJ Regional	6320		Office and operating supplies	($10,000)
10008598	DOH DMJ Regional	6610		Contractual services	($157,658)
10008599	CDC Tobacco Prevention	4333	9310	DHHS-tobacco-vape comp	$37,772
10008599	CDC Tobacco Prevention	6610		Contractual services	($37,772)
10008602	NSBHO-DCA	6610		Contractual services	
10008603	Healthy Communities CHIP	4336	0424	County public health assistanc	$100,000
10008603	Healthy Communities CHIP	6190		Direct billing rate	*($126,837)*
10008603	Healthy Communities CHIP	6320		Office and operating supplies	($200)
10008603	Healthy Communities CHIP	6720		Telephone	*($500)*
10008604	Healthy Communities Outreach	4336	0424	County public health assistanc	$100,000
10008604	Healthy Communities Outreach	6869		Equipment rental-interfund	($1,050)
10008607	Clerical Services	6110		Regular salaries and wages	($108,737)
10008607	Clerical Services	6190		Direct billing rate	$310,177
10008607	Clerical Services	6210		Retirement	($8,155)
10008607	Clerical Services	6230		Social security	($8,318)
10008607	Clerical Services	6245		Medical insurance	($20,532)
10008607	Clerical Services	6255		Other health and welfare benef	($2,555)
10008607	Clerical Services	6259		Worker's comp-interfund	($520)
10008607	Clerical Services	6269		Unemployment-interfund	($141)
10008607	Clerical Services	6320		Office and operating supplies	($500)
10008607	Clerical Services	6330		Printing	($200)
10008607	Clerical Services	6510		Tools and equipment	($500)
10008607	Clerical Services	6780		Education and training	($500)
10008607	Clerical Services	7110		Registration and tuition	($500)
10008607	Clerical Services	7190		Other miscellaneous	($400)

WHATCOM COUNTY
Health and Community Services Dept
General Fund

Cost Center	Cost Center Name	Obj	SubObj	Account ID	Mid-Biennium Adjustment
10008610	FPHS CH&HS	4336	0425	Foundational public health ser	$391,737
10008610	FPHS CH&HS	6190		Direct billing rate	($282,573)
10008610	FPHS CH&HS	6610		Contractual services	($23,000)
10008612	PH Infrastructure	4333	9315	DHHS-PH infrastructure	($88,000)
10008612	PH Infrastructure	6190		Direct billing rate	$117,059
10008612	PH Infrastructure	6610		Contractual services	($50,946)
10008612	PH Infrastructure	6780		Education and training	$9,000
10008612	PH Infrastructure	7110		Registration and tuition	$505
10008612	PH Infrastructure	7190		Other miscellaneous	$12,382
10008616	COD Admin	6110		Regular salaries and wages	($130,604)
10008616	COD Admin	6190		Direct billing rate	$176,908
10008616	COD Admin	6210		Retirement	*($12,408)*
10008616	COD Admin	6230		Social security	*($9,991)*
10008616	COD Admin	6245		Medical insurance	*($20,532)*
10008616	COD Admin	6255		Other health and welfare benef	*($2,683)*
10008616	COD Admin	6259		Worker's comp-interfund	*($520)*
10008616	COD Admin	6269		Unemployment-interfund	*($170)*
10008616	COD Admin	6510		Tools and equipment	($1,500)
10008616	COD Admin	6720		Telephone	*($500)*
10008616	COD Admin	6780		Education and training	($1,500)
10008616	COD Admin	6790		Other	($250)
10008616	COD Admin	7110		Registration and tuition	($750)
10008616	COD Admin	7115		Membership and association due	($1,000)
10008617	Partnership and Strategy	6110		Regular salaries and wages	($103,932)
10008617	Partnership and Strategy	6190		Direct billing rate	$138,543
10008617	Partnership and Strategy	6210		Retirement	*($9,874)*
10008617	Partnership and Strategy	6230		Social security	*($7,951)*
10008617	Partnership and Strategy	6245		Medical insurance	*($20,532)*
10008617	Partnership and Strategy	6255		Other health and welfare benef	*($2,529)*
10008617	Partnership and Strategy	6259		Worker's comp-interfund	*($520)*
10008617	Partnership and Strategy	6269		Unemployment-interfund	*($135)*
10008617	Partnership and Strategy	6655		Interpreter services	($7,500)
10008617	Partnership and Strategy	6720		Telephone	*($1,000)*
10008618	FPHS COD	4336	0425	Foundational public health ser	*($95,275)*
10008618	FPHS COD	6190		Direct billing rate	$103,898
10008618	FPHS COD	6510		Tools and equipment	($1,500)
10008618	FPHS COD	6610		Contractual services	$377
10008618	FPHS COD	6720		Telephone	*($2,500)*
10008618	FPHS COD	6780		Education and training	($4,000)
10008618	FPHS COD	7110		Registration and tuition	($1,000)
10008619	FPHS Communications	6320		Office and operating supplies	($970)
10008619	FPHS Communications	6330		Printing	($1,000)
10008619	FPHS Communications	6610		Contractual services	$5,000
10008619	FPHS Communications	6625		Software maintenance contracts	($1,500)
10008619	FPHS Communications	6655		Interpreter services	($500)
10008619	FPHS Communications	6780		Education and training	($800)
10008619	FPHS Communications	7110		Registration and tuition	($229)
10008622	Wastewater Management	4334	0499	DH-wastewater mgmt GFS	($22,764)
10008622	Wastewater Management	6510		Tools and equipment	$22,600
10008623	FPHS PHEPR	6190		Direct billing rate	($6,807)

WHATCOM COUNTY
Health and Community Services Dept
General Fund

Cost Center	Cost Center Name	Obj	SubObj	Account ID	Mid-Biennium Adjustment
10008623	FPHS PHEPR	6320		Office and operating supplies	$380
10008623	FPHS PHEPR	6625		Software maintenance contracts	($1,000)
10008623	FPHS PHEPR	6655		Interpreter services	*($3,000)*
10008623	FPHS PHEPR	6720		Telephone	*($250)*
10008623	FPHS PHEPR	6780		Education and training	*$2,000*
10008623	FPHS PHEPR	7190		Other miscellaneous	$8,677
10008627	Refugee Health	4333	9321	DHHS-refugee assistance	($250,113)
10008627	Refugee Health	6190		Direct billing rate	$155,718
10008627	Refugee Health	7190		Other miscellaneous	$94,395
				Total	($1,030,313)

Supplemental Budget Request

Health **Administration**

Supp'l ID # 5274 **Fund** 1000 **Cost Center** **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☑ **Priority** 1

Name of Request: Health Labor Pool Adjustements General Fund

X

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular salaries and wages	$0
	Request Total		***$0***

1a. Description of request:

This request adjusts Health and Community Services General Fund labor pools to reflect updated personnel costs. Spreadsheet attached.

This supplemental will result in the following FTE reductions:

cc 10008573: HL0128 Public Health Nurse 1.0
cc 10008509: HL0073 Health Information and Assessment Supervisor 1.0
cc 10008537: HL0091 Public Health Nurse 0.5
cc 10008537: HL0094 Public Health Nurse 0.5
cc 10008609: HL0147 Community Health/Human Services Assistant Manager 1.0
cc 10008504: HL0058 Program Specialist 1.0
cc 10008504: HL0070 Public Health Educator 1.0
cc 10008608: HL0139 Clerk 1.0
cc 10008608: HL0140 Clerk 1.0

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 1000.

WHATCOM COUNTY
Health and Community Services Dept
General Fund
Mid-biennium 2026
Labor Pool Adjustment

Cost Center	Cost Center Name	Obj	Account ID	Mid-Biennium Change
10008504	Administration-Labor Distrib	6110	Regular salaries and wages	$ 207,144
10008504	Administration-Labor Distrib	6120	Extra help	$ -
10008504	Administration-Labor Distrib	6130	Out of class/premium pay	$ -
10008504	Administration-Labor Distrib	6135	Leave payout	$ -
10008504	Administration-Labor Distrib	6140	Overtime	$ -
10008504	Administration-Labor Distrib	6195	Direct billing offset	$ (288,250)
10008504	Administration-Labor Distrib	6210	Retirement	$ 16,052
10008504	Administration-Labor Distrib	6230	Social security	$ 15,847
10008504	Administration-Labor Distrib	6245	Medical insurance	$ 41,064
10008504	Administration-Labor Distrib	6255	Other health and welfare benef	$ 5,409
10008504	Administration-Labor Distrib	6259	Worker's comp-interfund	$ 2,463
10008504	Administration-Labor Distrib	6269	Unemployment-interfund	$ 271
				$0
10008509	HIA-Labor Distribution	6110	Regular salaries and wages	$ (118,790)
10008509	HIA-Labor Distribution	6195	Direct billing offset	$ 163,649
10008509	HIA-Labor Distribution	6210	Retirement	$ (11,284)
10008509	HIA-Labor Distribution	6230	Social security	$ (9,088)
10008509	HIA-Labor Distribution	6245	Medical insurance	$ (20,532)
10008509	HIA-Labor Distribution	6255	Other health and welfare benef	$ (2,615)
10008509	HIA-Labor Distribution	6259	Worker's comp-interfund	$ (1,186)
10008509	HIA-Labor Distribution	6269	Unemployment-interfund	$ (154)
				$0
10008537	Community Health Labor Dist	6110	Regular salaries and wages	$ (150,419)
10008537	Community Health Labor Dist	6195	Direct billing offset	$ 209,890
10008537	Community Health Labor Dist	6210	Retirement	$ (11,279)
10008537	Community Health Labor Dist	6230	Social security	$ (11,508)
10008537	Community Health Labor Dist	6245	Medical insurance	$ (30,716)
10008537	Community Health Labor Dist	6255	Other health and welfare benef	$ (4,586)
10008537	Community Health Labor Dist	6259	Worker's comp-interfund	$ (1,186)
10008537	Community Health Labor Dist	6269	Unemployment-interfund	$ (196)
				$0
10008559	Environ Hlth-Labor Distrib	6110	Regular salaries and wages	$ (11,950)
10008559	Environ Hlth-Labor Distrib	6195	Direct billing offset	$ 13,793
10008559	Environ Hlth-Labor Distrib	6210	Retirement	$ (894)
10008559	Environ Hlth-Labor Distrib	6230	Social security	$ (913)
10008559	Environ Hlth-Labor Distrib	6245	Medical insurance	$ -
10008559	Environ Hlth-Labor Distrib	6255	Other health and welfare benef	$ (19)
10008559	Environ Hlth-Labor Distrib	6259	Worker's comp-interfund	$ -
10008559	Environ Hlth-Labor Distrib	6269	Unemployment-interfund	$ (17)
				$0
10008573	Disease Invest-Labor Distrib	6110	Regular salaries and wages	$ (67,811)
10008573	Disease Invest-Labor Distrib	6195	Direct billing offset	$ 78,322
10008573	Disease Invest-Labor Distrib	6210	Retirement	$ (3,667)
10008573	Disease Invest-Labor Distrib	6230	Social security	$ (5,185)
10008573	Disease Invest-Labor Distrib	6245	Medical insurance	$ 82

WHATCOM COUNTY
Health and Community Services Dept
General Fund
Mid-biennium 2026
Labor Pool Adjustment

Cost Center	Cost Center Name	Obj	Account ID	Mid-Biennium Change
10008573	Disease Invest-Labor Distrib	6255	Other health and welfare benef	$ (1,062)
10008573	Disease Invest-Labor Distrib	6259	Worker's comp-interfund	$ (593)
10008573	Disease Invest-Labor Distrib	6269	Unemployment-interfund	$ (86)
				$0
10008608	Clerical Labor Pool	6110	Regular salaries and wages	$ (6,503)
10008608	Clerical Labor Pool	6195	Direct billing offset	$ 30,092
10008608	Clerical Labor Pool	6210	Retirement	$ (486)
10008608	Clerical Labor Pool	6230	Social security	$ (497)
10008608	Clerical Labor Pool	6245	Medical insurance	$ (20,532)
10008608	Clerical Labor Pool	6255	Other health and welfare benef	$ (1,544)
10008608	Clerical Labor Pool	6259	Worker's comp-interfund	$ (520)
10008608	Clerical Labor Pool	6269	Unemployment-interfund	$ (10)
				$0
10008609	Human Services-Labor Distrib	6110	Regular salaries and wages	$ 1,770,289
10008609	Human Services-Labor Distrib	6195	Direct billing offset	$ (2,565,167)
10008609	Human Services-Labor Distrib	6210	Retirement	$ 138,207
10008609	Human Services-Labor Distrib	6230	Social security	$ 135,427
10008609	Human Services-Labor Distrib	6245	Medical insurance	$ 446,390
10008609	Human Services-Labor Distrib	6255	Other health and welfare benef	$ 46,314
10008609	Human Services-Labor Distrib	6259	Worker's comp-interfund	$ 26,238
10008609	Human Services-Labor Distrib	6269	Unemployment-interfund	$ 2,302
				$0

Supplemental Budget Request

Health **Environmental Health**

Supp'l ID # 5278 **Fund** 1000 **Cost Center** 10008631 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Puget Sound Partnership On Site Sewage Plan

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4333.6606	EPA-PSP Nat'l Estuary Program	($182,310)
6330	Printing	$2,310
6610	Contractual services	$27,000
6625	Software maintenance contracts	$50,000
6655	Interpreter services	$20,000
6699	Other services-interfund	$80,000
6710	Postage, shipping and freight	$3,000
Request Total		***$0***

1a. Description of request:

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

Whatcom County Public Health will enhance accessibility to the program for all homeowners by:

1.Reducing financial barriers through support of rebates for onsite sewage system evaluations (required by Whatcom County Code Chapter 24.05 every 1 or 3 years depending on system type), pumping, and equipment installation or repair. Rebates are available for those who own residential property in Whatcom County served by an on-site sewage system and have completed homeowner training through Whatcom County Health and Community Services. Rebates are paid by a check issued to the property owner upon completion of their rebate application being processed (see task 1.a.). Our rebate program offers two types of rebates: a standard rebate and an assistance rebate:

a.Standard rebates are available for those who own a residential property in Whatcom County that is served by an on-site sewage system and meet the above eligibility requirements. Property owners can receive a standard rebate for one of the eligible rebate activities (evaluation, pumping, or equipment installation/repair) every three years.

b.Assistance rebates are available for property owners who have demonstrated a financial barrier by being on the Whatcom County Tax Assessor's exemption list for senior citizens and people with disabilities. Individuals who qualify for an assistance rebate can receive a rebate for two of the eligible rebate activities. Individuals who qualify for the assistance rebate can receive a maximum rebate amount of $400 or $500 (depending on rebate activities) every three years. This is allowed because some property owners may need to stagger their maintenance activities due do financial constraints.

Rebate amounts are provided in the table below:
Costs:

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5278 **Fund** 1000 **Cost Center** 10008631 **Originator:** Brad Bennett

Rebate Activity	Standard Rebate Amount	Assistance Rebate Amount
Septic Tank Pumping	$250	$300
Evaluation	$150	$200
Equipment installation/repair	$150	$200

2.Improve access to homeowner training materials. We will translate homeowner training materials that empower onsite sewage system owners to maintain their septic system and in some cases, certify the homeowner to inspect and submit associated paperwork to Whatcom County Health and Community Services. Online training materials will be first prioritized for translation work. (see task 2; visit Homeowner Training for Current Training Materials).

3.Provide quality improvement to monitoring the operation and maintenance industry in Whatcom County by implementing a new database to receive onsite sewage system evaluations, maintenance addendums, and pumping reports as the current database has lost internal support to update the database to meet evolving needs to steward onsite septic systems in Whatcom County (see task 3).

4.Providing education to new homeowners with onsite sewage systems in Whatcom County. Based on a pilot project in 2022, compliance rates related to onsite septic system evaluations at the time of a property transfer should be improved. This project will aim to provide education to homeowners who have purchased a property and have not met the compliance requirements for the required onsite-sewage system evaluation. Education will include mailing written materials that inform new homeowners of Whatcom County requirements for onsite septic system evaluations, as well as, education that relates septic systems to watershed stewardship (See task 4).This project aims to complete the following:

a.Gather data from the Whatcom County Assessor's Office

b.Develop educational materials with environmental health specialists, and public health education specialist and contract to print or produce educational materials

c.Mail educational materials to new homeowners who have an onsite septic system

d.Review evaluation data for the impact of the mailing on onsite septic system compliance

1b. Primary customers:

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

2. Problem to be solved:

There is a need to translate homeowner OSS evaluation materials so that all homeowners in Whatcom County have the same opportunity to maintain their OSS. In addition, we hope to identify low cost, low barriers methods to improve OSS evaluations at the time of a property transfer. Finally, we want to be able to support the request for rebates related to onsite sewage system evaluations as operations and maintenance activities have increased in recent years. Furthermore, WCHCS is planning to move from current databases to a new data base, this budget line in this project aims to support that transition for the OSS program.

3a. Options / Advantages:

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

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

3b. Cost savings:

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

4a. Outcomes:

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

4b. Measures:

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

5a. Other Departments/Agencies:

None.

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

None.

6. Funding Source:

Puget Sountd Partnership grant.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5124 **Fund** 1240 **Cost Center** 12401000 **Originator:** Melissa Rodriguez

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: What-Comm Dispatch Fees 2026

X

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

Costs:

Object	*Object Description*	*Amount Requested*
7210.S.240165	Intergovernmental professional	$312,000
Request Total		***$312,000***

1a. Description of request:

The Whatcom County Emergency Medical Services Levy Fund supports EMS (non-fire) dispatch fees for all of the Whatcom County Fire Departments and Districts in 2024 $2.7 mil per year (2024 Actual) with annual increases related to inflation and call volume. Whatcom determines the annual dispatch fees by averaging the previous three years of call data to project the following years.

In July 2024, as the County prepared for the 2025-2026 biennium budget, the What-Comm Administrative board had yet to approve the 2026 Medic One Contract# 202307025 billing for 2026. These are the anticipated fees as of August 15th (per email from Julie Knight Accounting Technician COB), the What-Comm Administrative board is scheduled to meet on September 25th where revisions to this amount may occur. Projected total costs to Medic 1 (EMS Fund) in 2026 are $3,297,285.

1b. Primary customers:

Fire Districts/Departments and citizens of Whatcom County

2. Problem to be solved:

EMS Dispatch services are critical part of the 911 system. Through the EMS Levy ordinance, EMS dispatch fees are paid to support the administration and operations of the Prospect Dispatch Center at the Bellingham Fire Department. The EMS Levy budget projections for the six-year budget were determined in the 2022 Levy Planning and ultimately memorialized in the 2023 to 2028 EMS Levy Plan. It is assumed the current economic environment along with increased call volumes caused an increase in dispatch fees not understood in 2022/23. This budget supplemental is to respond to the unanticipated increase of dispatch fees in 2026.

3a. Options / Advantages:

The best options are to respond to the increased budget for EMS Dispatch Fees. In addition, Whatcomm should provide projections for 2027/28 to more accurately predict dispatch fees for the upcoming years.

3b. Cost savings:

None

4a. Outcomes:

Budgeted EMS Dispatch Fees for 2025 will be increased by this Budget supplemental.

4b. Measures:

Whatcomm provides an annual report and a quarterly report of user agency billing amounts demonstrating prior years call volumes at 100% of incidents recorded.

5a. Other Departments/Agencies:

Whatcomm Board, Fire Districts and Departments of Whatcom County and Whatcom County EMS Administration (EMS Levy)

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5124 **Fund** 1240 **Cost Center** 12401000 **Originator:** Melissa Rodriguez

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

Whatcom County EMS administration manages the budget elements of the EMS Levy Funding plan along with the agreed contracts between EMS and other agencies/departments where the EMS Levy pays for EMS dispatch fees. Mike Hilley, EMS manager requests the budget supplemental in response to the increased EMS dispatch fees for 2026.

6. Funding Source:

Whatcom County EMS Levy Fund 1240.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5130 **Fund** 1241 **Cost Center** 12411000 **Originator:** P. Rice

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Reappropriate: Computer Equip for State CMS for DC

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6510	Tools and equipment	$40,000
7400	Machinery and Equipment	$20,000
Request Total		***$60,000***

1a. Description of request:

Reappropriate approved unused 2025 funding to 2026 from 2025-2026 Biennial Budget ASR# 2025-7178 for computer equipment required for the Administrative Office of Courts (AOC) new statewide case management system (Tyler Odyssey) for District Court.

AOC has delayed the system implementation for Whatcom County District Court to the Fall of 2026.

1b. Primary customers:

District Court

2. Problem to be solved:

The State of WA Administrative Office of the Courts (AOC) is replacing the current statewide case management system with Tyler Odyssey for the Courts of Limited Jurisdiction (CLJ) which includes the Whatcom County District Court. The implementation for District Court is has been rescheduled to Fall of 2026. The state will be funding the implementation, but each court is responsible for providing the computers and peripherals required to run the Tyler Odyssey software. District Court and IT have reviewed the Tyler Odyssey technical requirements published by AOC and also did a walkthrough of the equipment
that Superior Court is currently using for Tyler Odyssey to forecast the computer hardware needed for District Court.

A summary of the forecasted computer hardware that will be needed is below:
23 - Widescreen Dell 24" monitors
04 - USB Receipt Printers
21 - Zebra Label Printers
03 - High speed Canon Scanners
04 - Cash Drawers
01 - 1 Server to be the Remote Document Server (RDS) between the Courthouse and the main system in Olympia

In the 2025-2026 Biennial Budget, County Council approved $60K in one-time funding in 2025 for this project.
However, the state has rescheduled the implementation for Fall of 2026 so this request is for the unused 2025 funding to be reappropriated to 2026.

3a. Options / Advantages:

District Court does not currently have the computer hardware required by AOC for the new statewide case management system which is needed for a successful implementation.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5130 **Fund** 1241 **Cost Center** 12411000 **Originator:** P. Rice

3b. Cost savings:

The new AOC provided statewide case management system will allow District Court to manage more of their cases electronically, freeing up time and resources that are currently at capacity with paper-heavy processes. There are also countywide efficiencies in having both District Court and Superior Court using the same Tyler Odyssey case management system software.

4a. Outcomes:

Required computer equipment will be ordered and deployed in 2026 in advance of a planned Fall 2026 Go Live for the new AOC statewide case management system.

4b. Measures:

District Court will be successfully using the new AOC statewide case management system.

5a. Other Departments/Agencies:

IT will be working closely with District Court and the AOC project team on the implementation.

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

AOC is responsible for the overall implementation of the new Tyler Odyssey statewide case management system.

6. Funding Source:

Unspent 2025 funding from the Trial Court Improvement Fund.

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5220 **Fund** 1247 **Cost Center** 12471000 **Originator:** Tawni Helms

Expenditure Type: One-Time **Year 2** **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Transfer out Communities Priorities Fund to Capital Reserve Fund

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.35151000	Transfers out	$3,500,000
Request Total		***$3,500,000***

1a. Description of request:

This SBR transfers $3.5 million from the Community Priorities Fund to the Capital Reserve Fund See companion supplemental #5219 for additional details

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:

Communities Priorities Fund

See companion supplemental #5219

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5224 **Fund** 1247 **Cost Center** 12471000 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Community Priorities Fund - Transfer Out to GF

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.10004050	Transfers out	$1,000,000
Request Total		***$1,000,000***

1a. Description of request:

This SBR transfers $1 million from the Community Priorities Fund to the General Fund to support expense proposed as one-time mid-biennium adjustments for the 2026 budget. See companion SBR 5219.

1b. Primary customers:

See companion SBR 5219.

2. Problem to be solved:

See companion SBR 5219.

3a. Options / Advantages:

See companion SBR 5219.

3b. Cost savings:

See companion SBR 5219.

4a. Outcomes:

See companion SBR 5219.

4b. Measures:

See companion SBR 5219.

5a. Other Departments/Agencies:

See companion SBR 5219.

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

See companion SBR 5219.

6. Funding Source:

Community Priorities Fund 1247.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5226 **Fund** 1247 **Cost Center** 12471000 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Transfer Out Community Priorities to Risk Reserve

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.10004062	Transfers out	$500,000
Request Total		***$500,000***

1a. Description of request:

This SBR transfers $500,000 from the Community Priorities Fund to a new Risk Reserve in the non-departmental budget. See companion SBR #5225 for additional details.

1b. Primary customers:

See companion SBR #5225 for additional details.

2. Problem to be solved:

See companion SBR #5225 for additional details.

3a. Options / Advantages:

See companion SBR #5225 for additional details.

3b. Cost savings:

See companion SBR #5225 for additional details.

4a. Outcomes:

See companion SBR #5225 for additional details.

4b. Measures:

See companion SBR #5225 for additional details.

5a. Other Departments/Agencies:

See companion SBR #5225 for additional details.

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

See companion SBR #5225 for additional details.

6. Funding Source:

Community Priorities Fund 1247.

Supplemental Budget Request

Jail

Supp'l ID # 5098 **Fund** 1350 **Cost Center** 13501000 **Originator:** Caleb Erickson

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Reduction in Jail Cost Center

X [signature] 8/15/25

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

Costs:	Object	Object Description	Amount Requested
	6140	Overtime	($210,000)
	Request Total		***($210,000)***

1a. Description of request:

This supplemental is for reductions in the Jail Cost Center.

Please see memo for additional information.

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:

Jail Fund

Supplemental Budget Request

Jail

Supp'l ID # 5101 **Fund** 1350 **Cost Center** 13501001 **Originator:** Caleb Erickson

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Reduction in Minimum Security Jail Cost Center

X [signature] 9/15/25

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

Costs:	Object	Object Description	Amount Requested
	6140	Overtime	($22,300)
	Request Total		***($22,300)***

1a. Description of request:

This supplemental is for reductions in the Minimum Security Jail Cost Center.

Please see memo for additional information.

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:

Jail Fund

Supplemental Budget Request

Jail

Supp'l ID # 5102 **Fund** 1350 **Cost Center** 13501020 **Originator:** Caleb Erickson

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Reduction in Staff Training Cost Center

X [signature] 8/15/25

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

Costs:	Object	Object Description	Amount Requested
	6140	Overtime	($16,700)
	Request Total		***($16,700)***

1a. Description of request:

This supplemental is for reductions in the Jail Staff Training Cost Center.

Please see memo for additional information.

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:

Jail Fund

Supplemental Budget Request

Jail

Supp'l ID # 5105 **Fund** 1350 **Cost Center** 13501012 **Originator:** Caleb Erickson

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Jail Healthcare Services

X

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

Costs:	Object	Object Description	Amount Requested
	6635	Health care services	$4,154,358
	8397.C.18538506	Transfers in	($600,000)
	Request Total		***$3,554,358***

1a. Description of request:

This request is for an increase in funding for jail healthcare services beginning in 2026. The increase will cover the gap between the 2026 adopted budget allocation and the cost of a new comprehensive contract with a single vendor. The new vendor will provide all medical, behavioral health, dental, and substance use services in the jail, with the exception of emergencies and hospital-level care.

The cost differential reflects, among other things, an increase to the Average Daily Population (ADP) from 275 to 300, the addition of 24/7 nursing coverage, access to a comprehensive electronic medical records system, rapid response pharmaceutical services, and enhanced oversight. The contract maintains a higher level of behavioral health services than what is statutorily required.

The County anticipates potential cost savings in other areas affected by this increase in services. For example, with 24/7 care, costs for emergency room visits will decline, and with in-house imaging services, costs associated with transport to offsite imaging will be reduced. In addition, the integration of medical, behavioral health, dental, and substance use treatment into a single vendor contract is expected to improve coordination of care, reduce duplication of services, and streamline administrative oversight. These improvements support both operational efficiency and better health outcomes for individuals in custody, which in turn can help mitigate liability risks and contribute to safer jail operations.

SEE ALSO: Companion Suppl. 5215 and 5217 that are facilitating the increased transfer from the GF to the Jail Fund.

1b. Primary customers:

Primary customers are adults in custody at the Whatcom County Jail and Work Center.

2. Problem to be solved:

The current nursing vendor, Northwest Regional Council, has formally notified the County of their intent to discontinue services at the end of 2025. This makes a change unavoidable and requires the County to have a new provider in place for 2026.

At present, corrections deputies are responsible for passing medications at the Work Center, and sergeants are placed in the position of making medical decisions during overnight hours. These practices represent significant risk to the County and highlight the need for medical coverage. The selected proposer will provide 24-hour nursing staff in the jail and assume responsibility for medication administration to all incarcerated individuals.

In 2024, the County contracted with the National Commission on Correctional Health Care (NCCHC) to evaluate the feasibility of consolidating jail healthcare services under one vendor. NCCHC recommended

proceeding with a request for proposals, which led to the intent to award a contract for comprehensive services. The new contract would replace approximately ten separate agreements with one comprehensive provider, creating a single accountable point for service delivery and reducing administrative burden.

The 2026 adopted Sheriff's Office budget provides $3,265,642 for jail healthcare services that can be applied to the new contract. The proposed vendor contract totals $7,500,000, leaving a shortfall in spending authority of $4,134,358 (after accounting for $80,000 of expenses that will be budgeted in the Juvenile Detention 2026 budget). Without supplemental funding, the Sheriff's Office budget will not be sufficient to implement the new contract.

Jail health services are primarily funded by General Fund revenues transferred annually into the Jail Fund, with some costs covered by per diem (bed) rates charged to other jurisdictions, such as cities and tribal police agencies (about $240,000 annually), and the Behavioral Health Fund (projected at $600,000 for 2026). Of the $4.2 million in increased budget authority requested in the SBR for the Sheriff's Office 2026 budget, $600,000 will be funded by a transfer from the Behavioral Health Fund (this is the amount of BHF resources already budgeted in 2026 for behavioral health services in the jail). The remainder will be funded by increasing the subsidy from the General Fund.

3a. Options / Advantages:

Maintain current funding.
This would result in underfunded services and gaps in coverage.

This would interrupt service delivery.

Fully funding the new contract in 2026 is the best option as we know that some change is due. This ensures a single accountable provider and full-service delivery beginning in 2026.

3b. Cost savings:

There are no anticipated cost savings.

4a. Outcomes:

The comprehensive healthcare contract will be fully implemented in 2026. Within the first 90 days, staffing levels are expected to stabilize and consistent coverage will be established. The contract will ensure the County continues to meet access-to-care benchmarks for intake screening, sick call, chronic care, and medication administration. With overnight nursing in place, the jail will reduce reliance on emergency room visits and hospital transports. The contract also covers access to behavioral health and medications for opioid use disorder, while maintaining compliance with NCCHC standards.

4b. Measures:

Success will be measured by continued compliance with intake and sick call timeframes, consistent and accurate medication administration, and continuity of MOUD services. Additional measures include reductions in overnight medical incidents requiring hospital transport, stable staffing coverage, positive audit findings, NCCHC survey results, and fewer healthcare-related grievances.

5a. Other Departments/Agencies:

The Sheriff's Office will share the healthcare vendor with Juvenile Detention, and portions of jail behavioral health services are currently managed under contract with Health and Community Services. Transitioning to a single comprehensive provider will directly impact both of these partners, as their services will be consolidated into new agreements. Prosecutor's Office will be impacted through liability management.

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

Stephanie Kraft, Juvenile and Superior Court Administrator is responsible for the Juvenile Detention Contract and Kelsey Peronto with Health and Community Services currently oversees the Behavioral Health contract.

6. Funding Source:

Jail Sales Tax and General Fund, Behavioral Health Fund. Companion supplemental 5250.

Supplemental Budget Request

Jail

Supp'l ID # 5107 **Fund** 1350 **Cost Center** 13501011 **Originator:** Caleb Erickson

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Jail Food Services Increase

X [signature] 8/18/25

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	$294,960
	Request Total		***$294,960***

1a. Description of request:

This request is for an increase in funding for inmate meals beginning in 2026. A new food service vendor has been selected through the RFP process, and the contract represents a higher per-meal cost than the amount budgeted. The increase is needed to cover the full cost of meals provided at the jail and work center.

1b. Primary customers:

The primary customers are adults in custody who are provided three meals per day.

2. Problem to be solved:

The 2026 adopted budget includes $667,040 for food service. Based on the new contract, the projected annual cost for 2026 is $962,000. This creates a shortfall of $294,960. Food service is a core requirement of jail operations and the County has a legal obligation to provide nutritionally adequate meals to all individuals in custody. Without supplemental funding, the Sheriff's Office will not be able to meet contractual obligations for food service in 2026.

3a. Options / Advantages:

Maintaining the current budget level is not feasible as it would result in underfunding a core requirement of jail operations. Reducing meal frequency or nutritional quality is not legally permissible and would increase liability. The only viable option is to fund the contract at the actual cost.

3b. Cost savings:

There are no alternative cost savings available for required inmate meals.

4a. Outcomes:

This request will ensure that all adults in custody continue to receive three meals per day that meet nutritional standards. The outcome will be uninterrupted food service in both jail facilities for the duration of the contract.

4b. Measures:

The contract will be funded.

5a. Other Departments/Agencies:

Finance will be involved in contract administration and invoice processing.

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

N/A

6. Funding Source:

Jail Sales Tax and General Fund.

Supplemental Budget Request

Jail

Supp'l ID # 5217 **Fund** 1350 **Cost Center** 13501000 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Jail Fund Transfer In From General Fund Companion

X

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

Costs:	Object	Object Description	Amount Requested
	8397.C.10004048	Transfers in	($3,849,318)
	Request Total		***($3,849,318)***

1a. Description of request:

This is a companion supplemental request to facilitate a transfer from the general fund to the jail operating fund for increased costs in jail medical services and jail food services in 2026. Information regarding cost increases is included in the following requests:

Supplemental 5105 Jail Healthcare
Supplemental 5107 Jail Food Service

Supplemental 5215 is the companion to transfer these funds out of the general fund 1000.

1b. Primary customers:

See companion.

2. Problem to be solved:

See companion.

3a. Options / Advantages:

See companion.

3b. Cost savings:

See companion.

4a. Outcomes:

See companion.

4b. Measures:

See companion.

5a. Other Departments/Agencies:

See companion.

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

See companion.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Status: Pending

Sheriff — **Emergency Management**

Supp'l ID # 5079 | **Fund** 1351 | **Cost Center** 13511001 | **Originator:** Stephanie Webster

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: 2026 WUECC expenses

X _____ 8/15/25

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

Costs:

Object	*Object Description*	*Amount Requested*
4369.9100	Miscellaneous other operating	($3,055)
6610	Contractual services	$6,110
6870	Space rental	$3,000
8397.C.10004048	Transfers in	($6,055)
Request Total		***$0***

1a. Description of request:

In 2025, a new janitorial contract for the WUECC was signed, wcc#202504036. The agreement increased annual expenses by approximately $6,110.

In 2024, a lease for the WUECC was signed for a 10-year term, wcc#201312007-1. The agreement includes a provision for a share of the replacement generator, the cost of which would be split evenly between the County, the Port of Bellingham, and the City of Bellingham. The County's share was to be paid in quarterly installments during the term of the lease. The estimated overall cost for the generator was $111,023.08, which would have been an annual expense of just over $3,700 for the County. The actual cost of the generator was $159,229.35. It was installed and functioning during the second quarter of 2025. Because of the acquisition delays, the quarterly payments will be made in 34 installments rather than the original 40 anticipated. Beginning in 2026, the annual expense will be $6,244.29. We request an additional $3,000 of spending authority to cover the increase.

1b. Primary customers:

Whatcom County, partner agencies

2. Problem to be solved:

The current budget authority does not cover the additional expense for the janitorial contract or the final expenses for the replacement generator.

3a. Options / Advantages:

The County is contractually obligated to cover the additional expenses.

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

The WUECC facility is used by numerous County departments and partnering agencies for training, meetings, and incident response.

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

6. Funding Source:

The janitorial costs are split between the City of Bellingham and the General Fund.

The lease is paid from the General Fund. The City of Bellingham receives separate invoices for their share of the expenses. The City pays the Port directly for lease expenses.

Companion for General Fund contribution is suppl. 5189.

Supplemental Budget Request

Parks & Recreation

Supp'l ID # 5103 **Fund** 1800 **Cost Center** 18001000 **Originator:** Shannon Batdorf

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Mid Biennium Reduction Offset - companion to 5100

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.10008002	Transfers out	$145,000
Request Total		***$145,000***

1a. Description of request:

This supplemental represents a fund transfer into the Park Facilities budget to cover the cost of one park ranger FTE, which is budgeted in the parks Labor Pool (1000813) and is billed out to various park properties. Direct billing is budgeted under 10008002. See companion supplemental 5100.

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:

Parks Special Revenue Fund.

Supplemental Budget Request

Health **Human Services**

Supp'l ID # 5270 **Fund** 1850 **Cost Center** 18501000 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Veterans Relief Labor Adjustment

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	($35,848)
	Request Total		***($35,848)***

1a. Description of request:

This request adjusts direct billing and extra help to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Veterans Relief Fund 1850.

Supplemental Budget Request

Health **Human Services**

Supp'l ID # 5271 **Fund** 1852 **Cost Center** 18521001 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Homeless Housing Fund Labor Adjustment

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	($310,908)
	Request Total		***($310,908)***

1a. Description of request:

This request adjusts direct billing and extra help to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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:

Homeless Housing Fund 1852.

Supplemental Budget Request

Health **Human Services**

Supp'l ID # 5272 **Fund** 1852 **Cost Center** 18521002 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Homeless Housing Consolidated Homeless Grant

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$153,319
	Request Total		***$153,319***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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:

Homeless Housing Fund 1852

Supplemental Budget Request

Superior Court

Supp'l ID # 5144 **Fund** 1853 **Cost Center** 18537002 **Originator:** Stephanie Kraft

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Reduce Professional Services Budget- FRC

X

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

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	($20,000)
	Request Total		***($20,000)***

1a. Description of request:

Reduce Family Recover Court professional services budget by $20,000. The reduction would address larger behavioral health fund/county budget challenges without significant impacts on the program.

1b. Primary customers:

Individuals participating in Family Recovery Court

2. Problem to be solved:

While this reduction does impact Family Recovery Court, it does not create a barrier to the level of service being provided.

If Family Recovery Court were to see a significant increase in participants, there would be a need to seek additional funding.

3a. Options / Advantages:

This option allows for a reduction in budget while maintaining services and supporting the goals of Family Recovery Court.

3b. Cost savings:

4a. Outcomes:

There should not be a significant change.

4b. Measures:

Participants will continue to receive the same level of service prior to the reduction.

5a. Other Departments/Agencies:

No

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

Behavioral Health fund is monitored by the Health Department.

6. Funding Source:

Behavioral Health Fund

Supplemental Budget Request

Juvenile — **Administration**

Supp'l ID # 5246 | **Fund** 1853 | **Cost Center** 18537003 | **Originator:** Stephanie Kraft

Year 2 **2026** | **Add'l FTE** ☐ | **Priority** 1

Name of Request: Court Involved Youth Behavioral Health Svcs

X _____ 10/6/25

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

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

1a. Description of request:

Whatcom County Juvenile Court Administration (WCJCA) seeks to contract with a qualified agency or provider to provide behavioral health and case management services for Court-Involved Youth (CIY).

WCJCA will contract with a qualified provider to provide evidence-based behavioral health intervention, assessment, skill development, and family-based case management services to youth and young adults ages 12-21 who are involved with the juvenile court system. Priority shall be focused on behavioral health and Substance Use Disorder (SUD) stability by focusing on crisis stabilization, assessment, to deliver clinically necessary services to incarcerated juveniles with Serious Mental Illness (SMI) and Severe Emotional Disturbance (SED).

Other areas of focus will be CIY who are engaged in juvenile court services, to provide behavioral health and SUD focused crisis stabilization, clinical assessment, and connection to community-based services. Coordination of care with these juvenile's court mandated programs is crucial to support collaborative and holistic rehabilitation and recovery for these youth.

1b. Primary customers:

Court-involved youth in Whatcom County

2. Problem to be solved:

CIY are at a high risk for continued involvement in the justice system, especially when behavioral health issues go unaddressed. Studies consistently show that youth with untreated mental health conditions are more likely to reoffend, often due to the underlying issues (e.g., trauma, anxiety, depression) that contribute to their legal troubles. By providing targeted therapy and case management services, we can address the root causes of these behaviors and provide youth with the tools and support needed to make positive life changes.

National research highlighted in the article Characteristics and Precipitating Circumstances of Suicide Among Incarcerated Youth shows that youth in custody are two to three times more likely to die by suicide compared to their peers. The study further found that approximately two-thirds of incarcerated youth meet criteria for at least one psychiatric condition linked to suicidal behavior, such as anxiety, depression, substance use, and conduct disorders. This research also highlights the importance of skilled behavioral health clinicians, as youth in custody are less likely to disclose suicidal thoughts, making proactive monitoring critical.

Additionally, the Bureau of Justice Statistics estimates that 50-60% of youth in juvenile detention facilities meet the diagnostic criteria for a SUD in the 12 months prior to entering custody. Homelessness, trauma, mental health issues, and substance use are interrelated. Untreated mental health disorders can increase the risk of substance use, and substance use has been shown to greatly increase rates of suicide

attempts. Youth and young adults, especially Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ+) people and Black, Indigenous, and other people of color (BIPOC) continue to be at significant risk for developing behavioral health issues and living without a home.

These services will reduce barriers to accessing behavioral health and substance use assessments, allow a recovery plan to be formed within the CIY's already established probation and court-mandated team and to support community resource connection and engagement. The longer-term goal for this program is to support decreased recidivism and increased individual and family recovery by supporting the family system (including CIY, Caregivers, and/or family members) holistically.

CIY are involved in two main court processes:
•Criminal Proceedings: Court involvement for youth charged with offenses, ranging from misdemeanor charges to more serious felonies. Mental health evaluations and therapeutic services can be ordered as part of the rehabilitation process. Youth may also be referred from Diversion Services.
•Civil Proceedings (Truancy, Dependency, ARY & CHINS): These are preventative measures aimed at intervening early in cases of truancy, family dysfunction, or behavioral concerns. These petitions provide an avenue for legal intervention to ensure the youth receives necessary services before criminal charges arise.

3a. Options / Advantages:

CIY need behavioral health support. Providing these services in-house is a much more expensive option.

3b. Cost savings:

None.

4a. Outcomes:

CIY will receive behavioral health and case management services.

4b. Measures:

CIY will receive behavioral health and case management services.

5a. Other Departments/Agencies:

None.

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

None.

6. Funding Source:

Behavioral Health Fund 1853. The Health Department is reducing their budget authority in the fund to facilitate this request.

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5247 **Fund** 1853 **Cost Center** 18538502 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: BHF Operations

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6120	Extra help	($72,808)
6190	Direct billing rate	($896,162)
6230	Social security	($5,570)
6255	Other health and welfare benef	($156)
6259	Worker's comp-interfund	($5,188)
6269	Unemployment-interfund	($95)
Request Total		***($979,979)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5248 **Fund** 1853 **Cost Center** 18538503 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Mental Health Court labor adjustments

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6110	Regular salaries and wages	($80,600)
6190	Direct billing rate	$20,602
6210	Retirement	($6,045)
6230	Social security	($6,166)
6245	Medical insurance	($20,532)
6255	Other health and welfare benef	($2,098)
6259	Worker's comp-interfund	($1,186)
6269	Unemployment-interfund	($105)
Request Total		***($96,130)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5249 **Fund** 1853 **Cost Center** 18538504 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: BHF Housing labor adjustments

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	($27,821)
Request Total		***($27,821)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5250 **Fund** 1853 **Cost Center** 18538506 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: BHF Mental Health

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0691	OSA-NSASO	($76,685)
6610	Contractual services	($700,000)
8597.C.13501012	Transfers out	$600,000
Request Total		***($176,685)***

1a. Description of request:

Record state consolidated contract grant for jail services and change from Health and Community Services contract for Jail services to a transfer to the Jail to fund mental health components of the Jail Health Contract. Companion to Sheriff supplemental 5105. There is a $100,000 reduction in contractual services which has been reappropriated to Juvenile - Superior Court budget authority in supplemental 5246.

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 1853.

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5251 **Fund** 1853 **Cost Center** 18538510 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: BHAP Grace Revenue and Labor Adj

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4337.1001	City of Bellingham	($99,358)
6190	Direct billing rate	$100,179
Request Total		***$821***

1a. Description of request:

This request Increases contract revenue from the City of Bellingham and adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5252 **Fund** 1853 **Cost Center** 18538516 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: HCA LEAD Reduce Revenue and adjust Labor

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0461	DSHS-HCA	$190,261
6190	Direct billing rate	($48,262)
Request Total		***$141,999***

1a. Description of request:

This request decreases grant revenue from Health Care Authority and adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5253 **Fund** 1853 **Cost Center** 18538517 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: NSASO Lead Reduce Revenue and Adjust Labor

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0691	OSA-NSASO	$172,149
6190	Direct billing rate	$168,258
Request Total		***$340,407***

1a. Description of request:

This request decreases grant revenue from North Sound Behavioral Health Administrative Organization and adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5254 **Fund** 1853 **Cost Center** 18538518 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: COB ART Increase Revenue & Adjust Labor

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4337.1001	City of Bellingham	$181,828
6190	Direct billing rate	($509,887)
Request Total		***($328,059)***

1a. Description of request:

This request decreases revenue from City of Bellingham and adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5255 **Fund** 1853 **Cost Center** 18538519 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: ART Proviso Revenue and Labor Adjustments

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0461	DSHS-HCA	$80,746
6120	Extra help	($15,000)
6140	Overtime	($10,000)
6190	Direct billing rate	$354,098
Request Total		***$409,844***

1a. Description of request:

This request decreases revenue from the Healthcare Authority and direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5256 **Fund** 1853 **Cost Center** 18538520 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: NASAO Co-responder

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0691	OSA-NSASO	$102,758
6190	Direct billing rate	($35,812)
Request Total		***$66,946***

1a. Description of request:

This request decreases OSA-NASAO grant revenue and adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5257 **Fund** 1853 **Cost Center** 18538521 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Response System Administration

X

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular salaries and wages	($132,840)
	6190	Direct billing rate	$90,468
	6210	Retirement	($12,620)
	6230	Social security	($10,162)
	6245	Medical insurance	($20,532)
	6255	Other health and welfare benef	($2,696)
	6259	Worker's comp-interfund	($1,186)
	6269	Unemployment-interfund	($173)
	Request Total		***($89,741)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5258 **Fund** 1853 **Cost Center** 18538524 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Street Medicine

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6120	Extra help	$60,000
6190	Direct billing rate	($174,320)
6230	Social security	$4,591
6255	Other health and welfare benef	$131
6259	Worker's comp-interfund	$4,276
6269	Unemployment-interfund	$79
Request Total		***($105,243)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5259 **Fund** 1853 **Cost Center** 18538525 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: DOH IVP Overdose

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4333.9317	DHHS-CDC PCH OD2A	($56,161)
6120	Extra help	$24,000
6190	Direct billing rate	$28,529
6230	Social security	$1,836
6255	Other health and welfare benef	$51
6259	Worker's comp-interfund	$1,719
6269	Unemployment-interfund	$26
Request Total		***$0***

1a. Description of request:

This request Increases federal grant revenue passed through Washington State Department of Health and adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5266 **Fund** 1853 **Cost Center** 18538505 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Behavioral Health Fund Prevention

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	($60,020)
	Request Total		***($60,020)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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 1853

Supplemental Budget Request

Health | **Administration**

Supp'l ID # 5275 **Fund** 1853 **Cost Center** 18538501 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☑ **Priority** 1

Name of Request: Health Labor Pool Adjustements - Behav Health Fund

X

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular salaries and wages	($169,570)
	6195	Direct billing offset	$238,552
	6210	Retirement	($8,908)
	6230	Social security	($12,969)
	6245	Medical insurance	($41,064)
	6255	Other health and welfare benef	($4,011)
	6259	Worker's comp-interfund	($1,810)
	6269	Unemployment-interfund	($220)
	Request Total		***$0***

1a. Description of request:

This request adjusts Health and Community Services Behavioral Health Fund labor pool to reflect updated personnel costs.

This request is proposing the following FTE reductions:

HL0004 Mental Health Court Program Manager 1.0
HL0025 Behavioral Health Specialist 1.0
HL0032 Behavioral Health Specialist 1.0
HL0033 Behavioral Health Specialist 1.0

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:

Supplemental Budget Request

Health	Administration

Supp'l ID # 5275 **Fund** 1853 **Cost Center** 18538501 **Originator:** Brad Bennett

6. Funding Source:

Behavioral Health Fund 1853.

Supplemental Budget Request

Health **Human Services**

Supp'l ID # 5267 **Fund** 1854 **Cost Center** 18541000 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Mental Health Milllage Labor Adjustment

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	($116,164)
	Request Total		***($116,164)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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:

Mental Health and Developmental Disabilities Millage Fund 1854

Supplemental Budget Request

Health **Human Services**

Supp'l ID # 5268 **Fund** 1854 **Cost Center** 18541001 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Developmental Disabilities Millage

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$38,359
Request Total		***$38,359***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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:

Mental Health and Developmental Disabilities Millage Fund 1854

Supplemental Budget Request

Health **Human Services**

Supp'l ID # 5269 **Fund** 1856 **Cost Center** 18561001 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Affordable Housing BH Labor Adj

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	($222,656)
	Request Total		***($222,656)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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:

Affordable Housing, Behavioral Health Facilities Fund 1856

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5261 | ***Fund*** *1857* | ***Cost Center*** *18571001* | ***Originator:*** *Brad Bennett*

Year 2 **2026** | **Add'l FTE** ☐ | **Priority** **1**

Name of Request: Solid Waste Operations

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	($47,335)
Request Total		***($47,335)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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:

Solid Waste Fund 1857.

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5262 **Fund** 1857 **Cost Center** 18571007 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Solid Waste Hazard Waste General Programs

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	($24,332)
	Request Total		***($24,332)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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:

Solid Waste Fund 1857.

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5263 **Fund** 1857 **Cost Center** 18571010 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Wa DOE Local Solid Waste Financial Assistance

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	($28,106)
	Request Total		***($28,106)***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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:

Solid Waste Fund 1857.

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5264 **Fund** 1857 **Cost Center** 18571005 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Solid Waste Disposal of Toxics

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0314	DE-solid waste	($232,532)
6610	Contractual services	$232,532
Request Total		***$0***

1a. Description of request:

This request increases the budget for disposal of the anticipated volume of materials collected at the disposal of toxics facility and increases the DOE grant to offset the cost.

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:

Solid Waste Fund 1857

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5265 **Fund** 1857 **Cost Center** 18571011 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Solid Waste DOE Litter Grant

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$2,445
	Request Total		***$2,445***

1a. Description of request:

This request adjusts direct billing to amounts determined in an updated labor distribution prepared by Health and Community Services management staff.

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:

Solid Waste Fund 1857

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5276 **Fund** 1857 **Cost Center** 18571000 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Health Labor Pool Adjustements - Solid Waste Fund

X

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular salaries and wages	($22,255)
	6195	Direct billing offset	$26,444
	6210	Retirement	($1,668)
	6230	Social security	($1,700)
	6245	Medical insurance	($404)
	6255	Other health and welfare benef	($391)
	6259	Worker's comp-interfund	$1
	6269	Unemployment-interfund	($27)
	Request Total		***$0***

1a. Description of request:

This request adjusts Health and Community Services Solid Waste Fund labor pool to reflect updated personnel costs.

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:

Solid Waste Fund.

Supplemental Budget Request

Health **Human Services**

Supp'l ID # 5260 **Fund** 1858 **Cost Center** 18581002 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Healthy Children's Fund

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$264,043
8597.C.10008517	Transfers out	$110,299
Request Total		***$374,342***

1a. Description of request:

Adjusts direct billing for Health & Community Services labor distribution and adds a $110,299 transfer to support the unfunded portion of Nurse Family Partnership.

Subledger 10008516.

Companion to supplemental 5242.

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:

Healthy Children Fund 1858.

Supplemental Budget Request

Health **Administration**

Supp'l ID # 5277 **Fund** 1858 **Cost Center** 18581000 **Originator:** Brad Bennett

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Health Labor Pool Adjustements-Healthy Child Fund

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6110	Regular salaries and wages	$12,867
6195	Direct billing offset	($14,862)
6210	Retirement	$965
6230	Social security	$985
6255	Other health and welfare benef	$28
6269	Unemployment-interfund	$17
Request Total		***$0***

1a. Description of request:

This request adjusts Health and Community Services Healthy Children's Fund labor pool to reflect updated personnel costs.

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:

Healthy Children's Fund.

Supplemental Budget Request

Status: Pending

Public Works **Administration**

Supp'l ID # 5036 **Fund** 1900 **Cost Center** 19008013 **Originator:** J Green

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Road Fund Revenue Adjustments

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0372	RAP-CAPA	$17,500
4334.0391	OTA-CRAB County ferry imp prgm	$500,000
4336.0075	Multimodal transportation	($5,400)
Request Total		***$512,100***

1a. Description of request:

The purpose of this supplemental is to align the 2026 Road Fund budgeted revenues with updated 2026 estimates.

1b. Primary customers:

Users of Road Fund maintained roads and infrastructure.

2. Problem to be solved:

Projected revenues for 2026 need to align with the most up-to-date revenue projections. There are several known changes that need to be adjusted:

-Whatcom County was awarded the County Ferry Capital Improvement Project (CFCIP) grant (County Contract #202308021) toward the Ferry Replacement Project. The County receives an annual lump-sum payment of $500k from 2023 to 2043, for a grand total of $20 million.

Prior to the creation of Lummi Island Ferry Replacement & System modernization Fund- 3919, the funds collected in 2023 & 2024 were held as restricted cash on the Road Fund Balance Sheet. In July 2025, AB2025-038 moved those funds to the project budget, with future lump-sum payments to be paid directly into that fund through the end grant period. The Road Fund needs to remove the $500K of budgeted revenue because it will no longer directly receive the funds.

-In August 2025, CRAB provided the mist up-to-date 2026 estimates for various revenues that it provides the Road Fund. Upon review, there were two revenue sources that required adjustment, the County Arterial Preservation Program (CAPA) funds reflected a $17,500 reduction while the Multimodal transportation funds had a $5,400 increase.

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

Status: Pending

Public Works **Administration**

Supp'l ID # 5038 ***Fund*** *1900* ***Cost Center*** *19008011* ***Originator:*** *J Green*

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** **1**

Name of Request: Road Companion- Ferry Tidelands Lease CPI-U adj

X _____

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	8597 .C.49001000	Transfers out	$3,793
	Request Total		***$3,793***

1a. Description of request:

This is a companion supplemental to 5037-Ferry Tidelands Lease CPI-U adjustment, which budgets the 45% Road fund contribution. See companion 5175.

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 **Administration**

Supp'l ID # 5153 **Fund** 1900 **Cost Center** 19008011 **Originator:** J Green

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Financial Services Manager wage adjustment

X _____

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

Costs:	Object	Object Description	Amount Requested
	6110 .54330	Regular salaries and wages	($17,863)
	6290 .54330	Applied benefits	($13,398)
	Request Total		***($31,261)***

1a. Description of request:

The purpose of this supplemental budget is to reduce the budgeted personnel costs for the Public Works Financial Services Manager.

1b. Primary customers:

Whatcom County Road Fund

2. Problem to be solved:

In October 2024, there was a turnover in the Financial Services Manager position at Public Works. The former manager was at the highest step, while their replacement was hired at a lower step. Public Works would like to adjust the budget in order to remove the excess budget authority, which would better align 2026 budgeted personnel costs.

3a. Options / Advantages:

The budget could be left as is, and result in a lapse at year end 2026. Public Works would rather do the adjustment in order to have a more accurate 2026 budget.

3b. Cost savings:

No actual cost savings would occur. This change is to align the budget with anticipated actual 2026 expenditures.

4a. Outcomes:

The 2026 wage budget will better align with the actuals to be incurred.

4b. Measures:

The outcome would be delivered with the adjustment to the 2026 budget.

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:

The Road Fund

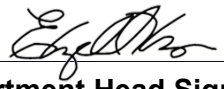
Supplemental Budget Request

Public Works **Administration**

Supp'l ID # 5156 ***Fund*** *1900* ***Cost Center*** *19008011* ***Originator:*** *J Green*

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☑ **Add'l Space** ☐ **Priority** **1**

Name of Request: Public Works Admin- Grant Administrator FTE cut

X 

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

Costs:

Object	*Object Description*	*Amount Requested*
6110 .S.54330	Regular salaries and wages	($69,925)
6290 .S.54330	Applied benefits	($51,745)
Request Total		***($121,670)***

1a. Description of request:

The purpose of this supplemental budget is to eliminate the following currently vacant position from Position Control in 2026:

Grant Administrator (Position ID PW0031)

1b. Primary customers:

Public Works staff across all divisions and funds

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

The Grant Administrator position was created during the 2024 mid-biennium through SBR #4100. This position was created in order to manage existing grants for the Road Fund, Climate Action Fund and Flood Fund. This was attributed to a large increase in grants with complex compliance requirements through the Bipartisan Infrastructure Law and Inflation Reduction Act, which have taken up considerably more of existing program staff time. This position was also intended to pursue and take advantage of new grants for all programs within Public Works.

However, in 2025, new grant opportunities haven't been as plentiful as we've anticipated and we have determined that in order to stabilize the Road Fund budget, it would be best to continue allocating those grant duties amongst existing staff and pursue the new role again when the budget allows in the future.

The primary loss in removing this role is the department will not build the additional capacity needed to pursue new grants, which will reduce the amount of grant revenue that could come into department for existing projects. New projects or initiatives will need to utilize local dollars. Some of those grant dollars could have funded a part of this position through their administrative cost allocation/indirect cost percentage.

Although this position is necessary, there is currently no budget capacity to support it. If sustainable funding becomes available in the future, Public Works plans to request the reinstatement of the position.

3a. Options / Advantages:

This reduction are one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions with under the current fiscal climate.

Supplemental Budget Request

Public Works — Administration

Supp'l ID # 5156 **Fund** 1900 **Cost Center** 19008011 **Originator:** J Green

3b. Cost savings:

This supplemental budget will eliminate the ongoing cost of one FTE, which is currently estimated to be $121,670 annually (without any COLA increases).

4a. Outcomes:

This position would be eliminated from position control effective 1/1/2026.

4b. Measures:

This position will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works | **Noxious Weed**

Supp'l ID # 5168 **Fund** 1900 **Cost Center** 19008017 **Originator:** J Green

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☑ **Add'l Space** ☐ **Priority** 1

Name of Request: Noxious Weed- 1 FTE cut

X _____

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

Costs:	Object	Object Description	Amount Requested
	6110 .54270	Regular salaries and wages	($66,975)
	6290 .54270	Applied benefits	($49,562)
	Request Total		***($116,537)***

1a. Description of request:

The purpose of this supplemental budget is to eliminate the following currently vacant position from Position Control in 2026:

Weed Compliance Inspector (Position ID NR0002)

1b. Primary customers:

The Whatcom County Noxious Weed Board and landowners that are impacted by noxious weeds on their property.

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

The Noxious Weed program was created to ensure that landowners control noxious weeds on their properties, as required by Chapter 17.10 RCW.

The Weed Compliance Inspector position is responsible for implementing the enforcement efforts of the Whatcom County Noxious Weed Control Board and the Washington State Noxious Weed List in compliance with State law. They assist in the development of outreach materials and staff displays at public events and community gatherings. They maintain records related to detailed records of site infestations to provide proper documentation required by the Whatcom County Prosecuting Attorney's Office in substantiating enforcement actions. They collect data plant specimens and performs research, including visual inspection to identify weeds. They recommend enforcement actions pursuant to State Noxious Weed Control Law (RCW 17.10), Whatcom County Noxious Weed Control Board's rules and regulations and annual work plan. They operate pesticide application equipment, apply pesticide and monitors treated sites for effectiveness and data collection. Additionally, this position independently meets on-site with landowners to offer technical information regarding noxious weeds, which is a valuable resource to the community.

In 2025, additional capacity was added to the Noxious Weed Program for the first time in 15 years. Through ASR 2025-7299, a Natural Resource Specialist I was added, which was in response to the number of noxious weed species requiring monitoring and survey that has increased by 54%. Recorded noxious weed sites in Whatcom County has grown exponentially (over 1000% increase) and is well beyond the current staff's ability to keep up with the workload. This additional FTE was to provide long-term stability to the program.

The loss of the Weed Compliance Inspector will result in reduced capacity to execute the existing Noxious

Supplemental Budget Request

Public Works — Noxious Weed

Supp'l ID # 5168 **Fund** 1900 **Cost Center** 19008017 **Originator:** J Green

Weed program as workload continues to increase and expand. This will reduce the outreach efforts with landowners to assist them in compliance with RCW Chapter 17.10, and will result in greater enforcement efforts by the Whatcom County Noxious Weed Control Board, will be at the direct expense of those landowners, as outlined by RCW 17.10.154. Although this position is necessary, there is currently no budget capacity to support it. If sustainable funding becomes available in the future, Public Works plans to request the reinstatement of the position.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate the ongoing cost of this FTE, which is currently estimated to be $116,537 annually (without any COLA increases).

4a. Outcomes:

This position would be eliminated from position control effective 1/1/2026.

4b. Measures:

This position will no longer exist.

5a. Other Departments/Agencies:

This position supports partnered projects with Health and Community Services, Parks and Recreation, Maintenance and Operations, City of Bellingham, Lummi Nation, and the Nooksack Indian Tribe.

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

N/A

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Admin**

Supp'l ID # 5176 **Fund** 1900 **Cost Center** 19008001 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Engineering Admin cost maintenance cuts

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6320 .54330	Office and operating supplies	($500)
6510 .54330	Tools and equipment	($2,000)
6790 .54330	Other - Employee Travel	($4,000)
Request Total		***($6,500)***

1a. Description of request:

The purpose of this supplemental budget is to reduce the cost maintenance budget for the Engineering Administration program.

1b. Primary customers:

Engineering Administration staff

2. Problem to be solved:

The Road Fund needs to reduce its on-going costs in order to stabilize the fund. As such, the following cuts will be made to the Engineering Administration program:

The Tools & Equipment cut will primarily impact office equipment purchased. This cut still preserves archeological tool purchases for Senior Scientist.

The Travel-Other budget is used for travel costs not associated with training when an employee cannot take a County vehicle. This reduction will require greater coordinator within the program to schedule usage of the existing Engineering vehicles.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing costs under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate on-going cost maintenance budget, which is currently estimated to be $6,500 annually.

4a. Outcomes:

The budget will be eliminated on 1/1/2026.

4b. Measures:

This budget will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works — Engineering Admin

Supp'l ID # 5176 **Fund** 1900 **Cost Center** 19008001 **Originator:** Doug Ranney

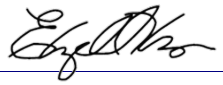
Supplemental Budget Request

Public Works — **Engineering Design/Const**

Supp'l ID # 5177 **Fund** 1900 **Cost Center** 19008002 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Engineering Design/Const cost maintenance cuts

X 

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

Costs:	Object	Object Description	Amount Requested
	6510 .54330	Tools and equipment	($5,000)
	6630 .54330	Professional services	($17,000)
	Request Total		***($22,000)***

1a. Description of request:

The purpose of this supplemental budget is to reduce the cost maintenance budget for the Engineering Design & Construction program.

1b. Primary customers:

Engineering Design & Construction staff

2. Problem to be solved:

The Road Fund needs to reduce its on-going costs in order to stabilize the fund. As such, the following cuts will be made to the Engineering Design & Construction program:

The reduction to the Tools & Equipment budget will impact the program's ability to purchase hand tools, measuring devices, lab equipment, radios, and rechargeable batteries, which are needed for day-to-day work.

The elimination of the professional services budget will impact non-project services outside of the Annual Road Program, which will include non-project appraisals and record-of-surveys.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these on-going costs with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate on-going cost maintenance budget, which is currently estimated to be $22,000 annually.

4a. Outcomes:

The budget will be eliminated on 1/1/2026

4b. Measures:

This budget will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Development**

Supp'l ID # 5178 **Fund** 1900 **Cost Center** 19008003 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Engineering Development cost maintenance cuts

X _____

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

Costs:	Object	Object Description	Amount Requested
	6510 .54330	Tools and equipment	($1,800)
	Request Total		***($1,800)***

1a. Description of request:

The purpose of this supplemental budget is to reduce the cost maintenance budget for the Engineering Development program.

1b. Primary customers:

Engineering Development staff

2. Problem to be solved:

The Road Fund needs to reduce its on-going costs in order to stabilize the fund. As such, the following cuts will be made to the Engineering Development program:

The Tools & Equipment cut will primarily impact office equipment purchased.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these on-going costs with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate on-going cost maintenance budget, which is currently estimated to be $1,800 annually.

4a. Outcomes:

The budget will be eliminated on 1/1/2026

4b. Measures:

This budget will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works | **Engineering Design/Const**

Supp'l ID # 5179 **Fund** 1900 **Cost Center** 19008002 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☑ **Add'l Space** ☐ **Priority** 1

Name of Request: Eng Design/Const- Sr Survey Technician FTE cut

X _____

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

Costs:	Object	Object Description	Amount Requested
	6110 .54330	Regular salaries and wages	($78,528)
	6290 .54330	Applied benefits	($58,110)
	Request Total		***($136,638)***

1a. Description of request:

The purpose of this supplemental budget request is to eliminate the following currently vacant position from Position Control in 2026:

Senior Survey Technician (Position ID EN0010)

1b. Primary customers:

Users of the county road system including motor vehicles, bicycles, and pedestrians. Other divisions of Public Works including Rivers & Flood and Stormwater. Other Departments including Facilities, Sheriff, and the Executive's Office.

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

The Land Surveying Group within the Design and Construction Section plays a critical role in nearly every Public Works project across Whatcom County. As both the first on site and the last to leave, our team provides essential land surveying services that support a wide range of departments, including Facilities, River and Flood, Bridge and Hydraulic, Maintenance and Operations, Stormwater, the Assessor's Office, and the Executive's Office.

Our scope of services includes:
•Construction staking
•Topographic mapping
•Settlement monitoring
•Drone mapping
•As-built documentation
•Property delineation and staking
•Monument preservation (chip seal & pre-level)
•Conservation easement staking
•Preparation of legal descriptions and right-of-way plans
•Quantity surveying
These services are essential from the earliest stages of project planning through final documentation, laying the foundation for successful and efficient Public Works projects countywide.

The Senior Survey Technician position is central to this effort. This role leads a 1-2 person crew in collecting precise, high quality data that serves as the basis for all phases of project development, from preliminary design through final construction. The position ensures the accuracy, consistency, and

efficiency of data collection by operating specialized surveying equipment and applying expert knowledge.

Maintaining this position results in substantial cost savings for the County. Utilizing an in-house Senior Survey Technician significantly reduces the need to contract external survey services, which are often more expensive. In-house surveying allows for rapid response, continuity across project phases, and higher quality deliverables.

Eliminating this role would likely increase project costs, delay schedules, and reduce the quality and responsiveness of surveying services within Whatcom County Government.

If sustainable funding becomes available in the future, Public Works plans to request the reinstatement of the position.

3a. Options / Advantages:

This reduction is one of many supplemental budget requests to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions under the current fiscal climate.

3b. Cost savings:

This supplemental budget request will eliminate the ongoing cost of this FTE, which is currently estimated to be $136,638 (without any COLA increases).

4a. Outcomes:

This position would be eliminated from position control effective 1/1/2026.

4b. Measures:

This position will no longer exist.

5a. Other Departments/Agencies:

Removal of this position will impact Facilities, Sheriff, Assessor, and Executive's Office in addition to the impact it will have upon Public Works.

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

N/A

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Design/Const**

Supp'l ID # 5180 **Fund** 1900 **Cost Center** 19008002 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☑ **Add'l Space** ☐ **Priority** 1

Name of Request: Eng Design/Const- Engineering Tech IV FTE cut

X _____

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

Costs:	Object	Object Description	Amount Requested
	6110 .54330	Regular salaries and wages	($66,604)
	6290 .54330	Applied benefits	($49,287)
	Request Total		***($115,891)***

1a. Description of request:

The purpose of this supplemental budget request is to eliminate the following currently vacant position from Position Control in 2026:

Engineering Technician IV (Position ID EN0014)

1b. Primary customers:

Users of the county road system including motor vehicles, bicycles, and pedestrians.

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

The Design & Construction section of Public Works – Engineering is responsible for capital projects on the county road system. This position is a key member of a team that delivers preservation and improvement projects that ensure the longevity and safety of the county road system.

This Engineering Technician position serves the road users of Whatcom County by creating and managing deliverables during the design and construction of Capital Projects. Annually the Design & Construction section is responsible for a number of these projects which including Paving, Reconstruction, Widening, Intersection Improvements, Roadside Safety Improvements, and other types of projects prioritized by Public Works along with the County Council through the Six Year Transportation Improvement Program (STIP) and Annual Construction Program (ACP).

The Engineering Technician specifically is responsible for key items such as creating plans, specs, and estimates to prepare projects for bidding and construction. They are responsible for overseeing construction in the field by inspecting work performed by contractors to assure conformance with County, State, and Federal construction requirements. They review and assess submittals made by contractors during construction. And they create vital records of construction including Inspector's Daily Reports (IDRs) and Field Note Records (FNRs), which document the completed work and are key elements in payment to contractors and record keeping for post-construction audits by WSDOT and/or FHWA.

The loss of this Engineering Technician Position will result in reduced capacity of the Design & Construction team to deliver projects- reducing both the capacity to design and deliver bid ready projects and to manage the construction of projects once awarded to contractors. This may result in the Section's inability to complete all of the projects listed on the STIP and ACP, leading to delay of projects that are important to the preservation and improvement of the county road system.

Supplemental Budget Request

Public Works — Engineering Design/Const

Supp'l ID # 5180 **Fund** 1900 **Cost Center** 19008002 **Originator:** Doug Ranney

If sustainable funding becomes available in the future, Public Works plans to request the reinstatement of the position.

3a. Options / Advantages:

This reduction is one of many supplemental budget requests to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions under the current fiscal climate.

3b. Cost savings:

This supplemental budget request will eliminate the ongoing cost of this FTE, which is currently estimated to be $115,891 (without any COLA increases).

4a. Outcomes:

This position would be eliminated from position control effective 1/1/2026.

4b. Measures:

This position will no longer exist.

5a. Other Departments/Agencies:

This position primarily supports Public Works. Failure of the Design & Construction Section to complete the programmed STIP could have impacts on partner agencies such as Lummi Nation, Nooksack Indian Tribe, City of Bellingham, and Whatcom Transit Agency.

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

N/A

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Traffic**

Supp'l ID # 5181 **Fund** 1900 **Cost Center** 19008004 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☑ **Add'l Space** ☐ **Priority** 1

Name of Request: Eng Traffic- Engineering Tech IV FTE cut

X _____

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

Costs:	Object	Object Description	Amount Requested
	6110.54330	Regular salaries and wages	($66,604)
	6290.54330	Applied benefits	($49,287)
	Request Total		***($115,891)***

1a. Description of request:

The purpose of this supplemental budget request is to eliminate the following currently vacant position from Position Control in 2026:

Engineering Technician IV (Position ID EN0028)

1b. Primary customers:

Public Works Staff, the Sheriff's Department and Whatcom County road users (motorized and non-motorized), are served by this position.

2. Problem to be solved:

The Engineering Tech IV position provides professional and technical level Traffic services to County Staff, coordinates with the Sheriff's Department on Traffic safety issues, and reviews and responds to Traffic related public inquiries. The position assists with reviewing and recording of collisions, collecting of vehicle volume/speed data, and is experienced in investigating and resolving Transportation related issues and concerns. The position may also coordinate with other Agencies or Organizations (such as Cities, School Districts, WSDOT, COG, etc.) with regards to Traffic related issues.
The position requires many years of education and experience in the field of Transportation to provide these services, a skillset that is difficult to find and a challenge to compete with other Agencies and private companies in filling.

The loss of this position, which is currently unfilled, further delays the Traffic groups ability to monitor the transportation system, collect and record required information and address public inquires and concerns in a timely manner. The following are some services that would be directly impacted by its loss:
1.Reviewing and recording of Traffic collisions - Statutorily required by WAC 136-28-010 to report 90% annually,
2.Responsiveness to inquiries and concerns about the County's transportation system, potentially impacting the public view of government,
3.Updating the County's Traffic asset database (VueWorks) that tracks such assets as signs, markings, collisions, roadway characteristics and functional class, thus reducing the ability to assist M&O with maintaining the County's physical Traffic assets,
4.The number of traffic counts completed each year would be reduced, potentially impacting concurrency compliance with the Growth Management Act (GMA),
5.Support to County Staff as a technical expert on Traffic and Transportation related questions and concerns may be impacted.

Although this position is necessary, there is currently no budget capacity to support it. If sustainable funding becomes available in the future, Public Works plans to request the reinstatement of the position.

Supplemental Budget Request

Public Works — Engineering Traffic

Supp'l ID # 5181 **Fund** 1900 **Cost Center** 19008004 **Originator:** Doug Ranney

3a. Options / Advantages:

This reduction is one of many supplemental budget requests to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions under the current fiscal climate.

3b. Cost savings:

This supplemental budget request will eliminate the ongoing cost of this FTE, which is currently estimated to be $115,891 (without any COLA increases).

4a. Outcomes:

This position would be eliminated from position control effective 1/1/2026.

4b. Measures:

This position will no longer exist.

5a. Other Departments/Agencies:

Removal of this position will impact the Sheriff's Department, in addition to the impact it will have upon Public Works.

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

N/A

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Bridge & Hydraulic**

Supp'l ID # 5182 **Fund** 1900 **Cost Center** 19008005 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☑ **Add'l Space** ☐ **Priority** 1

Name of Request: Eng Bridge & Hydraulics- Eng Tech I FTE cut

X _____

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

Costs:	Object	Object Description	Amount Requested
	6110 .54330	Regular salaries and wages	($52,060)
	6290 .54330	Applied benefits	($38,525)
	Request Total		***($90,585)***

1a. Description of request:

The purpose of this supplemental budget request is to eliminate the following currently vacant position from Position Control in 2026:

Engineering Technician I – Fish Passage (Position ID EN0037)

1b. Primary customers:

The citizens of Whatcom County and fish barrier removal stakeholders.

2. Problem to be solved:

Public Works owns approximately 195 culverts within the county road network that have been identified as barriers to fish passage. In an effort to ramp up removal of these barriers a fish passage barrier removal program was created in 2023 which added 3 new FTE positions. One of these newly created positions is this engineering technician position being eliminated. The loss of this position will delay the delivery of fish barrier removal projects. This position also intended to support the inspection of large diameter culverts.

Although this position is necessary, there is currently no budget capacity to support it. If sustainable funding becomes available in the future, Public Works plans to request the reinstatement of the position.

3a. Options / Advantages:

This reduction is one of many supplemental budget requests to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions under the current fiscal climate.

3b. Cost savings:

This supplemental budget request will eliminate the ongoing cost of this FTE, which is currently estimated to be $90,585 (without any COLA increases).

4a. Outcomes:

This position would be eliminated from position control effective 1/1/2026.

4b. Measures:

This position will no longer exist.

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:

Supplemental Budget Request

Public Works **Engineering Bridge & Hydraulic**

Supp'l ID # 5182 ***Fund*** *1900* ***Cost Center*** *19008005* ***Originator:*** *Doug Ranney*

The Road Fund

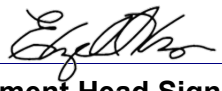
Supplemental Budget Request

Public Works | **Engineering Admin**

Supp'l ID # 5183 **Fund** 1900 **Cost Center** 19008001 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☑ **Add'l Space** ☐ **Priority** 1

Name of Request: Eng Admin- Admin Secretary & Clerk IV FTE cuts

X 

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

Costs:	Object	Object Description	Amount Requested
	6110 .54330	Regular salaries and wages	($112,204)
	6290 .54330	Applied benefits	($83,031)
	Request Total		***($195,235)***

1a. Description of request:

The purpose of this supplemental budget request is to eliminate the following currently vacant positions from Position Control in 2026:

Clerk IV (Position ID EN0003)
Administrative Secretary (Position ID EN0005)

1b. Primary customers:

Engineering (Bridge/Hydraulic and Design Construction) Division
All PW Staff

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

The Administrative Secretary position offers independent and comprehensive high-level administrative support across various Public Works divisions, collaborating closely with different sections to achieve departmental goals. Removing this position has necessitated redistributing its duties among the existing Administrative Secretaries in Public Works, each of whom already manages a full workload supporting their respective divisions.
The Clerk IV position is responsible for routine and advanced support duties for various roles within the department to ensure smooth departmental operations, including internal and external communications, public service, data entry and retrieval, and general office documentation. Removing this position has necessitated redistributing its duties among the existing Administrative Secretaries in Public Works, each of whom already manages a full workload supporting their respective divisions.

3a. Options / Advantages:

This reduction is one of many supplemental budget requests to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions under the current fiscal climate.

3b. Cost savings:

This supplemental budget request will eliminate the ongoing cost of these FTEs, which is currently estimated to be $195,235 (without any COLA increases).

4a. Outcomes:

These positions would be eliminated from position control effective 1/1/2026.

4b. Measures:

These positions will no longer exist.

Supplemental Budget Request

Public Works — Engineering Admin

Supp'l ID # 5183 **Fund** 1900 **Cost Center** 19008001 **Originator:** Doug Ranney

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:

The Road Fund

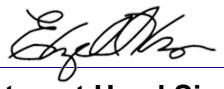
Supplemental Budget Request

Public Works — **Maintenance & Operations**

Supp'l ID # 5186 **Fund** 1900 **Cost Center** 19008014 **Originator:** Doug Ranney

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Engineering B&H- Fish Passage Engineer FTE Freeze

X 

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

Costs:	Object	Object Description	Amount Requested
	6329 .54230	Office and operating supplies-	($123,888)
	Request Total		***($123,888)***

1a. Description of request:

The purpose of this supplemental budget is to freeze the following current vacant position in Position Control in 2026:

Engineer III – Fish Passage

This budget requests temporarily pulls from existing budget in M&O chip seal materials in order to freeze the FTE. A budget transfer will be executed on 1/1/2026 to move personnel budget from 19008005 to restore the M&O budget cut in this supplemental budget. That budget transfer will prevent Public Works from hiring the FTE without appropriate payroll lapse.

1b. Primary customers:

The citizens of Whatcom County and fish barrier removal stakeholders.

2. Problem to be solved:

Public Works owns approximately 195 culverts within the county road network that have been identified as barriers to fish passage. In an effort to ramp up removal of these barriers a fish passage barrier removal program was created in 2023 which added 3 new FTE positions. One of these newly created positions is this engineer position which is being frozen. The primary impact to this position remaining unfilled will be delays to the delivery of fish barrier removal projects.

Although this position is necessary, there is currently no budget capacity to support it in 2026. Since this FTE is frozen, if funding becomes available in 2026 through additional grant funds or departmental attrition, Public Works will unfreeze the position.

3a. Options / Advantages:

This reduction is one of many supplemental budget requests to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions under the current fiscal climate.

3b. Cost savings:

This supplemental budget request will freeze this FTE, which is currently estimated to be $123,888 (without any COLA increases) for 2026.

4a. Outcomes:

This position would be frozen for 2026.

4b. Measures:

This position cannot be hired without additional funding or payroll lapse in 2026.

5a. Other Departments/Agencies:

Supplemental Budget Request

Public Works **Maintenance & Operations**

Supp'l ID # 5186 ***Fund*** *1900* ***Cost Center*** *19008014* ***Originator:*** *Doug Ranney*

N/A

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

N/A

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works | **Maintenance & Operations**

Supp'l ID # 5187 **Fund** 1900 **Cost Center** 19008014 **Originator:** Garrett Reynolds

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: M&O service reductions

X

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

Costs:	Object	Object Description	Amount Requested
	7190	Other miscellaneous	($722,377)
	Request Total		***($722,377)***

1a. Description of request:

The purpose of this supplemental budget is to reflect service reductions that the Maintenance & Operations program will do in order to balance the 2026 Road Fund budget. See attached table for account changes.

1b. Primary customers:

All users of unincorporated road fund infrastructure and programs

2. Problem to be solved:

The Road fund is currently in a position that it must reduce both capital and operating costs in an effort to restore the structural imbalance in the fund. The following cost reductions and reductions of services should be communicated to the public. Anticipated level of service reductions resultant to proposed budget cuts are summarized as follows:

ADMINISTRATION: This cost center encompasses all costs used to support the staff who perform all of the M&O services which cannot be directly allocated to a specific activity per the County Road Administrative Board (CRAB) reporting requirements. The most significant and impactful reductions are to contractual services and Registration & Tuition, which are all associated with the training and continuing education of M&O staff. Contractual services in part include Commercial Driver License (CDL) training with PACE consulting, which has produced the most successful results in ensuring M&O staff obtain required CDL licensing, CDL upgrades, and removal of CDL restrictions as required. It should be noted that CDL training is not being eliminated, however the proposed reduction in forces reduce the associated contractual service needs. Further, should future recruitments be afforded either by improved fiscal health, or through replacement of future vacated positions, funding will be necessary to support CDL training. Should additional funding not be fulfilled, new hires will not be able to acquire CDL licensing nor function in a number of roles that require CDL licensing. It's important to note that the bulk of the expenses under the Admin program are fixed and cannot be adjusted by the department. This includes payments to the Administrative Services fund, General fund, insurance premium payments to the Tort fund, building maintenance fees to pay for Facilities work, and Space rental to the ER&R fund for use of the Central Shop.

BRIDGES & STRUCTURES The M&O Bridge Program provides essential support to bridge engineers within the capital program by handling tasks such as bridge inspections, dredging, washing, and various repairs that do not necessitate external contractors. Proposed reductions will include professional services, specifically for the on-call archeological contract, which will require greater utilization of our Senior Scientist-Archeology FTE to fill the gap. Additionally, operating supplies will see a reduction covering items like raingear, shovels, safety glasses, gloves, and other supplies used by the M&O staff in the execution of their duties.

DRAINAGE The work performed under this program includes ditch maintenance, culvert and catch basin maintenance and cleaning, and work in the NPDES permit area. This will reduce the available staff to perform regular maintenance as well as a reduction in response to drainage concerns.

ROADWAY The work performed under this program are chip sealing, surface patching, and other road related maintenance activities. This will reduce M&O's ability to perform work that will ensure the longevity of the existing road infrastructure. It's important to note that during the 2025-2026 biennial budget, M&O eliminated the pre-leveling program entirely. These are additional cuts to an essential program that preserve and extend the life of our roads. The long-term impact of deferring maintenance is an increase in the need for additional capital improvements, which will be costlier to the County and more disruptive to the public. The reduction in funds will likely delay our response to pot holes and will reduce material funding for addressing rough patches.

ROADSIDE These services encompass activities such as brush cutting, mowing, weed spraying, noxious weed control, garbage pick-up and "hulk" (abandoned vehicle) removal. These cuts impact towing services for vehicles abandoned on the side of the road and solid waste garbage disposal, and a reduction in long-arm mowing. The public will not see the same historical level of mowing services and should anticipate a longer response time to remove roadside garbage. The roadside herbicide program will be reduced by 1/3 and it will take M&O mechanical mowers longer to reach all roadside areas of the county. During the slower growth season, the mowers will not have the staffing to clear most of the right of way to the standards residents currently experience.

TRAFFIC CONTROL Work performed under this category includes guardrail maintenance & repair, signs, traffic control systems, and road painting (road markings that ensure safety and regulating traffic flow). The bulk of this cut is to the operating supply budget, which is responsible for purchasing paint and glass bead materials for striping. This will reduce the amount of paint application that can be performed on the roads. The Whatcom County paint program currently exceeds policy standards for road painting in order to ensure the safety of the public using unincorporated roads. For the foreseeable future, M&O will limit paint application strictly to the minimum policy standard. The public will need to adjust to these new service standards.

EXTRAORDINARY ROADWAY MAINTENANCE - Maintenance & Operations carries a $500,000 budget annually to address emergencies that occur throughout the year. This could be severe road damage or additional overtime hours incurred through flood or snow events. This work is performed in as a result of an Emergency Declaration issued by the Executive. Given the Emergency Declaration enables M&O to swiftly perform the working within the current county procurement guidelines without an established budget, Public Works has elected to reduce the budgeted for this activity by $400,000. This means that after every emergency that impacts M&O, Public Works will submit a supplemental budget to Council to request spending authority to pay for those services. Although these services are all necessary, there is currently no budget capacity to support it. If sustainable funding becomes available in the future, Public Works plans to request the reinstatement these services.

GENERAL SERVICE REDUCTION Freezing 10 FTE road maintenance positions equates to 20,800 hours of labor lost to maintain the County road infrastructure. Every program will see maintenance deferred resulting in additional future costs and longer response times to identified maintenance needs.

3a. Options / Advantages:

This reduction is one of many supplemental budget requests to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions under the current fiscal climate.

3b. Cost savings:

These service reductions will result in $722,377 budget reduction in non-personnel costs.

Supplemental Budget Request

Public Works | **Maintenance & Operations**

Supp'l ID # 5187 **Fund** 1900 **Cost Center** 19008014 **Originator:** Garrett Reynolds

4a. Outcomes:

The budget cuts will be implemented in 2026.

4b. Measures:

These service reductions will be implemented.

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:

The Road Fund 1900.

Fund **1900**
Cost Center **19008014**

Object	Object Description	Amount Requested
6130.54250	Out of Class/premium pay	$ 100
6130.54266	Out of Class/premium pay	$ 1,000
6130.54266	Out of Class/premium pay	$ 500
6140.54230	Overtime	$ (825)
6140.54264	Overtime	$ (2,641)
6140.54240	Overtime	$ (248)
6140.54249	Overtime	$ (1,238)
6140.54270	Overtime	$ (825)
6320.54230	Office and operating supplies	$ (600)
6329.54264	Office and operating supplies	$ (120,000)
6329.54261	Office and operating supplies	$ (1,000)
6329.54270	Office and operating supplies	$ (9,500)
6329.54240	Office and operating supplies	$ (28,000)
6329.54250	Office and operating supplies	$ (37,000)
6330.54290	Printing	$ (2,000)
6410.54250	Fuel	$ 100
6429.54230	Fuel-interfund	$ (2,000)
6510.54290	Tools and Equipment	$ (10,000)
6510.54264	Tools and Equipment	$ 1,000
6510.54250	Tools and Equipment	$ 200
6510.54240	Tools and Equipment	$ 1,500
6519.54250	Tools and Equipment-interfund	$ (2,500)
6519.54264	Tools and Equipment-interfund	$ 1,000
6519.54270	Tools and Equipment-interfund	$ (500)
6610.54290	Contractual Services	$ (2,000)
6610.54290	Contractual Services	$ (50,000)
6610.54230	Contractual Services	$ (5,500)
6610.54270	Contractual Services	$ (5,300)
6625.54264	Software maintenance contracts	$ 1,000
6630.54250	Professional Services	$ (16,000)
6630.54530	Professional Services	$ (400,000)
6630.54230	Professional Services	$ (2,000)
6760.54290	Miscellaneous communication	$ 2,000
6780.54250	Education and training	$ 300
6810.54290	Advertising	$ (1,000)
6860.54230	Equipment rental	$ (2,000)
6870.54264	Space Rental	$ (4,000)
6990.54261	Solid Waste	$ 500
6990.54230	Solid Waste	$ (4,500)
6690.54250	Solid Waste	$ (800)
6690.54270	Solid Waste	$ (4,000)
6690.54240	Solid Waste	$ 25,000
7060.54240	Repairs and maintenance	$ 2,000

7060.54230	Repairs and maintenance	$	(1,000)
7060.54261	Repairs and maintenance	$	(1,500)
7069.54290	Repairs and maintenance-interfund	$	(2,000)
7069.54230	Repairs and maintenance-interfund	$	(2,000)
7069.54250	Repairs and maintenance-interfund	$	(1,700)
7110.54290	Registration and tuition	$	(35,000)
7115.54264	Membership and association due	$	600
Request Total		**$**	**(722,377)**

Supplemental Budget Request

Public Works — **Maintenance & Operations**

Supp'l ID # 5188 **Fund** 1900 **Cost Center** 19008014 **Originator:** Elizabeth Kosa

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: PW Admin Clerk/Receptionist FTE Freeze

X _____

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

Costs:	Object	Object Description	Amount Requested
	6329.54230	Office and operating supplies-	($77,474)
	Request Total		***($77,474)***

1a. Description of request:

The purpose of this supplemental budget is to freeze the following current vacant position in Position Control in 2026:

Clerk/Receptionist

This budget requests temporarily pulls from existing budget in M&O chip seal supplies in order to freeze the FTE. A budget transfer will be executed on 1/1/2026 to move personnel budget from 19008011 to restore the M&O budget cut in this supplemental budget. That budget transfer will prevent Public Works from hiring the FTE without appropriate payroll lapse.

1b. Primary customers:

All PW Staff

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

The Clerk Receptionist position is responsible for reception, routine and advanced support duties for various roles within the department to ensure smooth departmental operations, including internal and external communications, public service, data entry and retrieval, and general office documentation. Removing this position has necessitated redistributing its duties among the existing Administrative Secretaries in Public Works, each of whom already manages a full workload supporting their respective divisions.

Although this position is extremely necessary, there is currently no budget capacity to support it. However, because this is one of three administrative positions being cut/frozen, it is highly impacting the Administrative Secretaries abilities to effectively perform their duties.

If sustainable funding becomes available in the future, Public Works intends to request the position be reinstated as soon as possible.

3a. Options / Advantages:

This reduction is one of many supplemental budget requests to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions under the current fiscal climate.

3b. Cost savings:

This supplemental budget request will eliminate the ongoing cost of these FTEs, which is currently estimated to be $77,474 (without any COLA increases).

Supplemental Budget Request

Public Works **Maintenance & Operations**

Supp'l ID # 5188 ***Fund*** *1900* ***Cost Center*** *19008014* ***Originator:*** *Elizabeth Kosa*

4a. Outcomes:

This position would be frozen for 2026.

4b. Measures:

This position cannot be hired without additional funding or payroll lapse in 2026.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works | **Real Estate Mgmt**

Supp'l ID # 5190 **Fund** 1900 **Cost Center** 19008010 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: PW Admin Real Estate Mgmt cost maintenance cuts

X

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

Costs:	Object	Object Description	Amount Requested
	7199.54310	Other miscellaneous-interfund	($500)
	Request Total		***($500)***

1a. Description of request:

The purpose of this supplemental budget is to reduce the cost maintenance budget for the PW Administration- Real Estate Management program

1b. Primary customers:

Real Estate Management staff

2. Problem to be solved:

The Road Fund needs to reduce its on-going costs in order to stabilize the fund. As such, the following cuts will be made to the PW Administration- Real Estate Management program:

The other misc- interfund account is responsible for paying quarterly auditor recording fees associated with Public Works projects. With the reduction on the capital program, these fees will likely also decrease.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these on-going costs with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate on-going cost maintenance budget, which is currently estimated to be $500 annually.

4a. Outcomes:

The budget will be eliminated on 1/1/2026

4b. Measures:

This budget will no longer exist.

5a. Other Departments/Agencies:

These fees are paid to the Auditor's office, which will decrease their revenue.

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

N/A

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Traffic**

Supp'l ID # 5191 **Fund** 1900 **Cost Center** 19008004 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Engineering Traffic cost maintenance cuts

X

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

Costs:	Object	Object Description	Amount Requested
	6510.54330	Tools and equipment	($5,930)
	Request Total		***($5,930)***

1a. Description of request:

The purpose of this supplemental budget is to reduce the cost maintenance budget for the Engineering Traffic program.

1b. Primary customers:

Engineering Traffic staff

2. Problem to be solved:

The Road Fund needs to reduce its on-going costs in order to stabilize the fund. As such, the following cuts will be made to the Engineering Traffic program:

The reduction to the Tools & Equipment budget will impact the program's ability to purchase hardware for their existing traffic monitors.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these on-going costs with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate on-going cost maintenance budget, which is currently estimated to be $5,930 annually.

4a. Outcomes:

The budget will be eliminated on 1/1/2026

4b. Measures:

This budget will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Bridge & Hydraulic**

Supp'l ID # 5193 **Fund** 1900 **Cost Center** 19008005 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Engineering B&H cost maintenance cuts

X _____

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

Costs:	Object	Object Description	Amount Requested
	6630 .54310	Professional services	($25,000)
	Request Total		***($25,000)***

1a. Description of request:

The purpose of this supplemental budget is to reduce the cost maintenance budget for the Engineering Bridge & Hydraulics program.

1b. Primary customers:

Engineering Bridge & Hydraulics staff

2. Problem to be solved:

The Road Fund needs to reduce its on-going costs in order to stabilize the fund. As such, the following cuts will be made to the Engineering Bridge & Hydraulics program:

The Professional Services cut will reduce the budget for professional engineering expertise that does not currently exist in-house (such as structural engineering) for non-capital bridge projects.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these on-going costs with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate on-going cost maintenance budget, which is currently estimated to be $25,000 annually.

4a. Outcomes:

The budget will be eliminated on 1/1/2026

4b. Measures:

This budget will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Design/Const**

Supp'l ID # 5194 **Fund** 1900 **Cost Center** 19008008 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Eng Monitoring & Mitigation cost maintenance cuts

X

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

Costs:	Object	Object Description	Amount Requested
	6610 .54270	Contractual services	($85,000)
	6630 .54270	Professional services	($25,000)
	Request Total		***($110,000)***

1a. Description of request:

The purpose of this supplemental budget is to reduce the cost maintenance budget for the Engineering Monitoring & Mitigation program.

1b. Primary customers:

Engineering Monitoring & Mitigation staff

2. Problem to be solved:

The Road Fund needs to reduce its on-going costs in order to stabilize the fund. As such, the following cuts will be made to the Engineering Monitoring & Mitigation program:

The professional services and contractual services budget is utilized to contract out the monitoring and mitigation efforts for existing infrastructure. Recently, the majority of this budget is supporting coastal monitoring of the berm and beach improvements in Birch Bay.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these on-going costs with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate on-going cost maintenance budget, which is currently estimated to be $85,000 annually.

4a. Outcomes:

The budget will be eliminated on 1/1/2026

4b. Measures:

This budget will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works — **Maintenance & Operations**

Supp'l ID # 5195 **Fund** 1900 **Cost Center** 19008014 **Originator:** Garrett Reynolds

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Ten M&O RMW & 1 ClerkIV FTE Freezes

X

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

Costs:	Object	Object Description	Amount Requested
	6329 .54230	Office and operating supplies-	($994,074)
	Request Total		***($994,074)***

1a. Description of request:

The purpose of this supplemental budget is to freeze the following currently vacant positions in Position Control in 2026:

Ten (10) Road Maintenance Workers

One Clerk IV

This budget request temporarily pulls from existing budget chip seal supplies in M&O in order to freeze the FTE. A budget transfer will be executed on 1/1/2026 to move personnel budget from 19008014 to restore the M&O budget cut in this supplemental budget. That budget transfer will prevent Public Works from hiring the FTE without appropriate payroll lapse.

1b. Primary customers:

These actions will impact the general public as well as Whatcom County's road infrastructure and related systems, as well as interdepartmental support and maintenance services M&O provides to other divisions. Various services will be reduced, and some may be eliminated entirely.

2. Problem to be solved:

Spending trends continue to outpace revenue, leaving the Road Fund unable to support the necessary operational cash flow required to sustain various Maintenance and Operations programs throughout the year. The fund has been depleted at an unsustainable rate and must now reduce recurring expenses to regain financial stability and maintain adequate cash flow. Although several programs have already been evaluated, reduced, or eliminated, the resulting savings are insufficient to stabilize the fund. As a result, freezing current vacancies has become the only viable option to reduce operational overhead.

There is a corresponding service reduction reflected in SBR 5187- M&O service cuts, which show the non-payroll impacts associated with the work that can no longer be performed.

Although these positions are necessary, there is currently no budget capacity to support them in 2026. Since these FTEs are frozen, if funding becomes available in 2026 through additional funding sources or departmental attrition, Public Works will unfreeze these positions.

3a. Options / Advantages:

This reduction is one of many supplemental budget requests to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions under the current fiscal climate.

3b. Cost savings:

This supplemental budget request will freeze this FTE, which is currently estimated to be $994,074

(without any COLA increases) for 2026.

4a. Outcomes:

These positions would be frozen for 2026.

4b. Measures:

This position cannot be hired without additional funding or payroll lapse in 2026

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works — **Maintenance & Operations**

Supp'l ID # 5201 **Fund** 1900 **Cost Center** 19008014 **Originator:** Garrett Reynolds

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Emulsion Tank Replacement

X

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

Costs:	Object	Object Description	Amount Requested
	7380 .59444	Other improvements	$300,000
	Request Total		***$300,000***

1a. Description of request:

This request is to hold over already appropriated funds for new asphalt emulsion storage tanks at Central Shop. This project has been delayed over multiple years due to supply chain issues and departmental staffing. This is a high priority for M&O as this project will improve efficiency and programmatic operations during our chip seal season.

1b. Primary customers:

The primary users of this service are the travelling public of Whatcom County.

2. Problem to be solved:

The problem to be addressed by this request is to provide on site storage for asphalt emulsions used in chip seal operations. There is currently no storage option for Maintenance and Operations which can lead to wasted oil product or lengthy delays on the road for our staff. The hold over funding will allow Public Works to install two heated oil storage tanks with agitators which will allow us to store the formulated oil at the optimum temperature and consistency allowing for road application after delivery. Currently, we must use all ordered oil on the day it is received. This can lead to extensive overtime costs if there is an equipment breakdown since we would have to keep the entire 25-person crew available to work once the equipment is repaired. Weather changes can also lead to us not being able to apply chip seal since the water can run off the road surface and not emulsify if it rains. The county is still billed for any unused oil that is returned to the plant.

3a. Options / Advantages:

We have considered ordering fewer tankers of oil to maintain a safety margin, but that leads to production loss of up to 1/3 of a day.

3b. Cost savings:

When equipment such as the rock spreader or an oiler breaks down, the rest of the staff, including truck drivers and traffic control teams need to stay at the work site until repairs are completed and the operation can move forward again. An hour of overtime for this crew costs about $1,000.00 an hour. If the operations cannot be restarted, any remaining emulsified asphalt would have to be returned to the production facility at a loss of about $26,000 per truck and any return fees that may be charged. Having on site oil storage would allow M&O to be flexible in our operations be able to keep costs down.

4a. Outcomes:

Storage capacity for asphalt emulsions under in chip seal operations will be realized in 2026

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

Supplemental Budget Request

Public Works — Maintenance & Operations

Supp'l ID # 5201 **Fund** 1900 **Cost Center** 19008014 **Originator:** Garrett Reynolds

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

N/A

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works | **Ferry & Docks**

Supp'l ID # 5204 **Fund** 1900 **Cost Center** 19008011 **Originator:** J Green

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Op Transfer Out Comp to 5202-Ferry Van reduction

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597 .C.49001000	Transfers out	($7,457)
Request Total		***($7,457)***

1a. Description of request:

This is a companion supplemental to 5202 which shows a reduction in the Road Fund's 45% contribution for the Ferry drydock van.

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:

Per WCC 10.34.005 (F), this cost is included as total operating expenses (TOE), so 55% is covered by the fare-box and 45% is covered by local county funds, which in this case is the Road Fund.

Supplemental Budget Request

Public Works — **Engineering Design/Const**

Supp'l ID # 5205 **Fund** 1900 **Cost Center** 19008002 **Originator:** Doug Ranney

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Extra Help cuts- Eng Design/Construction

X

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

Costs:	Object	Object Description	Amount Requested
	6120 .54330	Extra help	($10,000)
	Request Total		***($10,000)***

1a. Description of request:

The purpose of this supplemental budget is to eliminate the Extra Help budget for the Engineering Design/Construction program.

1b. Primary customers:

Users of the county road system including motor vehicles, bicycles, and pedestrians.

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

Typically, Design & Construction hires 1-2 extra help positions per summer. One as a summer supplement to the survey team which allows them to complete more requests during the busiest time of year, and one as an engineering intern who can provide inspection assistance or perform design related tasks such as the inventory of guardrail performed several years ago by an extra help position.

It's important to note that the survey extra help position has been an extremely successful pipeline to connect Bellingham Technical College students to Whatcom County Public Works, which provides them valuable hands on experience in the field. Many students who are hired as extra help are subsequently hired by Public Works and have been exemplary employees for the County.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate the ongoing costs associated with Extra Help staff, which is currently estimated to be $10,000 annually.

4a. Outcomes:

This Extra Help budget will no longer exist in 2026.

4b. Measures:

This Extra Help capacity will no longer exist.

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:

Supplemental Budget Request

Public Works — Engineering Design/Const

Supp'l ID # 5205 **Fund** 1900 **Cost Center** 19008002 **Originator:** Doug Ranney

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Traffic**

Supp'l ID # 5206 **Fund** 1900 **Cost Center** 19008004 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Extra Help cuts- EngTraffic

X

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

Costs:	Object	Object Description	Amount Requested
	6120 .54330	Extra help	($12,000)
	Request Total		***($12,000)***

1a. Description of request:

The purpose of this supplemental budget is to eliminate the Extra Help budget for the Engineering Traffic program.

1b. Primary customers:

Whatcom County road users (motorized and non-motorized)

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

This extra help work does traffic counts to support our concurrency program which is statutorily required under the GMA.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate the ongoing costs associated with Extra Help staff, which is currently estimated to be $12,000 annually.

4a. Outcomes:

This Extra Help budget will no longer exist in 2026.

4b. Measures:

This Extra Help capacity will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Bridge & Hydraulic**

Supp'l ID # 5207 **Fund** 1900 **Cost Center** 19008005 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Extra Help cuts- Eng Bridge & Hydraulics

X

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

Costs:	Object	Object Description	Amount Requested
	6120 .54330	Extra help	($7,500)
	Request Total		***($7,500)***

1a. Description of request:

The purpose of this supplemental budget is to eliminate the Extra Help budget for the Engineering Bridge & Hydraulics program.

1b. Primary customers:

Whatcom County road users (motorized and non-motorized)

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

This extra help work assists on non-capital Bridge and Hydraulics projects.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate the ongoing costs associated with Extra Help staff, which is currently estimated to be $7,500 annually.

4a. Outcomes:

This Extra Help budget will no longer exist in 2026.

4b. Measures:

This Extra Help capacity will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works — **Engineering Design/Const**

Supp'l ID # 5208 **Fund** 1900 **Cost Center** 19008020 **Originator:** Doug Ranney

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Extra Help cuts- Capital Program

X

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

Costs:	Object	Object Description	Amount Requested
	6120 .59511	Extra help	($16,796)
	Request Total		***($16,796)***

1a. Description of request:

The purpose of this supplemental budget is to eliminate the Extra Help budget for the Annual Road Program Capital program.

1b. Primary customers:

Users of Whatcom County Road & Infrastructure

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize the Road fund.

This extra help work assists on the Capital program.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate the ongoing costs associated with Extra Help staff, which is currently estimated to be $16,796 annually.

4a. Outcomes:

This Extra Help budget will no longer exist in 2026.

4b. Measures:

This Extra Help capacity will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works — **Maintenance & Operations**

Supp'l ID # 5209 **Fund** 1900 **Cost Center** 19008014 **Originator:** Garrett Reynolds

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Extra Help cuts- Maintenance & Operations

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6120 .54230	Extra help	($23,000)
6120 .54240	Extra help	($15,000)
6120 .54264	Extra help	($27,000)
6120 .54270	Extra help	($23,000)
6120 .54290	Extra help	($3,702)
Request Total		***($91,702)***

1a. Description of request:

The purpose of this supplemental budget is to eliminate the Extra Help budget for the Maintenance & Operations (M&O) program.

1b. Primary customers:

Users of Whatcom County Road & Infrastructure

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize.

The extra help staff provide flagging and general labor duties. This impact to summer projects will be significant, especially with the FT freezes referenced in SBR 5195. M&O will have to prioritize work and do less projects at one time, pushing projects right to the limit of the permit window.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate the ongoing costs associated with Extra Help staff, which is currently estimated to be $91,702 annually.

4a. Outcomes:

This Extra Help budget will no longer exist in 2026.

4b. Measures:

This Extra Help capacity will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works — **Maintenance & Operations**

Supp'l ID # 5213 **Fund** 1900 **Cost Center** 19008015 **Originator:** Garrett Reynolds

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Extra Help cuts- Maintenance & Operations NPDES

X

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

Costs:	Object	Object Description	Amount Requested
	6120 .54240	Extra help	($7,169)
	Request Total		***($7,169)***

1a. Description of request:

The purpose of this supplemental budget is to eliminate the Extra Help budget for the Maintenance & Operations (M&O) program within the NPDES budget..

1b. Primary customers:

Users of Whatcom County Road & Infrastructure

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize.

The extra help staff provide flagging and general labor duties. This impact to summer projects will be significant, especially with the FT freezes referenced in SBR 5195. M&O will have to prioritize work and do less projects at one time, pushing projects right to the limit of the permit window.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate the ongoing costs associated with Extra Help staff, which is currently estimated to be $7,169 annually.

4a. Outcomes:

This Extra Help budget will no longer exist in 2026.

4b. Measures:

This Extra Help budget will no longer exist.

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:

Supplemental Budget Request

Public Works **Maintenance & Operations**

Supp'l ID # 5214 **Fund** 1900 **Cost Center** 19008998 **Originator:** Garrett Reynolds

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Extra Help cuts- Maintenance & Operations-Reimb

X

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

Costs:	Object	Object Description	Amount Requested
	6120	Extra help	($7,947)
	Request Total		***($7,947)***

1a. Description of request:

The purpose of this supplemental budget is to eliminate the Extra Help budget for the Maintenance & Operations (M&O) program within the Reimbursable work budget..

1b. Primary customers:

Users of Whatcom County Road & Infrastructure

2. Problem to be solved:

The Road fund is currently in a position where it needs to cut back on on-going costs in order to stabilize.

The extra help staff provide flagging and general labor duties. This impact to summer projects will be significant, especially with the FT freezes referenced in SBR 5195. M&O will have to prioritize work and do less projects at one time, pushing projects right to the limit of the permit window.

3a. Options / Advantages:

This reduction is one of many supplemental budgets to either recognize one-time funding or cut existing costs. The Road Fund cannot continue to support these existing positions with under the current fiscal climate.

3b. Cost savings:

This supplemental budget will eliminate the ongoing costs associated with Extra Help staff, which is currently estimated to be $7,947 annually.

4a. Outcomes:

This Extra Help budget will no longer exist in 2026.

4b. Measures:

This Extra Help budget will no longer exist.

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:

The Road Fund

Supplemental Budget Request

Public Works **Administration**

Supp'l ID # 5227 **Fund** 1900 **Cost Center** 19008011 **Originator:** J Green

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Road fund companion to SBR 5149- GIS Annual Maint

X _____

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

Costs:	Object	Object Description	Amount Requested
	8597 .C.55002000	Transfers out	$2,160
	Request Total		***$2,160***

1a. Description of request:

This is a companion supplemental budget to AS-IT SBR 5149- GIS Annual Maintenance Budget Authority Increase for the Road Fund portion of the transfer into fund 5500.

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**

Supp'l ID # 5210 **Fund** 1903 **Cost Center** 19031000 **Originator:** Holly Faulstich

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Lake Whatcom NN Landscaping HOA Pilot Program

X

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

Costs:	Object	Object Description	Amount Requested
	6320	Office and operating supplies	$15,250
	Request Total		***$15,250***

1a. Description of request:

This proposal would increase the 2026 LWSU budget for office and operating supplies from $7,700 to $22,950. This funding is being used to carry out an HOA-focused pilot program as a new component of the Neighborhood Native Landscaping Program (NNLP). A successful Native Plant Demonstration Garden pilot project with Sudden Valley Community Association was carried out in 2025 and we would like to offer something similar to another HOA in the Lake Whatcom watershed. The budget would be used for project supplies such as mulch, cardboard, plants and signage.

1b. Primary customers:

The primary customers are the residents in the Lake Whatcom Stormwater Utility service area.

2. Problem to be solved:

Long-term studies have shown a decline in water quality within Lake Whatcom. Dissolved oxygen has declined to historically-low levels, while the amount of algae throughout the lake has continued to increase. Through NNLP, private property owners and HOAs can protect water quality and improve wildlife habitat by making voluntary landscaping improvements on their property, such as converting lawn into native plant landscaping. This not only helps protect our drinking water source, but the program also provides a valuable opportunity for outreach about water quality to neighborhoods in this critical watershed.

3a. Options / Advantages:

Historically, the Homeowner Incentive Program was utilized by Whatcom County and the City of Bellingham to encourage Lake Whatcom watershed landowners to implement projects that improve water quality. While the City of Bellingham still utilizes HIP, Whatcom County has transitioned to NNLP for residents outside of city limits. This new model removes barriers to participation by purchasing the materials directly (rather than offering reimbursements) and coordinating neighborhood work parties to install the landscaping. We have found a huge increase in participation and a reduction in staff time with this new model.

3b. Cost savings:

N/A

4a. Outcomes:

Approximately 5,000-8,000 square feet of lawn will be converted to native plant landscaping in the Lake Whatcom watershed. This may occur at one or several HOA common area locations.

4b. Measures:

Success will be measured based on the amount of square footage of landscaping installed.

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:

LWSU utility funds (19031000)

Supplemental Budget Request

Public Works **Stormwater**

Supp'l ID # 5211 **Fund** 1903 **Cost Center** 19031000 **Originator:** Holly Faulstich

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Lab analyses for SW monitoring in Lake Whatcom

X

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	$17,000
	Request Total		***$17,000***

1a. Description of request:

This proposal would increase the 2026 LWSU budget for contractual services from $30,000 to $47,000. This funding is being used to carry out the lab analyses associated with a targeted water quality monitoring project in the Britton/Northshore Road area of Lake Whatcom. The goal is to track six pollutants found in stormwater (turbidity, total suspended solids, orthophosphate, total phosphorus, fecal coliform, and E. coli). This is an ongoing, multi-year effort to help define specific areas of increased polluted runoff within the Lake Whatcom watershed. The results will be incorporated into our subwatershed master planning and capital project development. The number of sampling sites and cost of individual analyses have increased dramatically since the budget was originally requested in 2024. To analyze the samples from 12 sites twice a month for 12 months costs approximately $47,000.

1b. Primary customers:

The primary customers are the residents and individuals who rely on Lake Whatcom for their drinking water source. Findings from this effort will help inform the Stormwater Division's subwatershed master plan and capital program by identifying and prioritizing future water quality treatment needs or focus areas.

2. Problem to be solved:

Lake Whatcom is currently subject to a Total Maximum Daily Load (TMDL) permit due to impaired water quality and the impacts of algal blooms on public health and other beneficial uses of the lake. The TMDL requires Whatcom County and the City of Bellingham to develop and implement programs to reduce phosphorus loading to the lake. Water quality monitoring will help support these efforts by identifying and prioritizing projects that reduce stormwater-related phosphorus inputs. The data will also help guide future implementation activities, including those that improve water quality and support healthy habitat for fish spawning.

3a. Options / Advantages:

We have considered hiring a consulting firm to carry out the monitoring or installing automated water quality sampling equipment, but both options are time consuming and costly. Our current targeted grab-sample monitoring is serving the purpose and providing useful baseline information.

3b. Cost savings:

N/A

4a. Outcomes:

One year of twice-monthly monitoring data from 10-12 sampling locations will be available by the end of 2026.

4b. Measures:

This monitoring effort will provide important water quality information and data on the stormwater runoff entering Lake Whatcom. The results will be incorporated into our subwatershed master planning and capital project development.

Supplemental Budget Request

Public Works | **Stormwater**

Supp'l ID # 5211 **Fund** 1903 **Cost Center** 19031000 **Originator:** Holly Faulstich

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:

LWSU utility funds (19031000)

Supplemental Budget Request

Public Works **Stormwater**

Supp'l ID # 5212 **Fund** 1903 **Cost Center** 19031000 **Originator:** Holly Faulstich

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Lake Whatcom NNL Program contract w/ WCD

X

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

Costs:	Object	Object Description	Amount Requested
	7210	Intergovernmental professional	$25,000
	Request Total		***$25,000***

1a. Description of request:

This proposal would increase the 2026 LWSU budget for intergovernmental professional services from $77,000 to $102,000. This funding is being used to carry out the Neighborhood Native Landscaping Program (NNLP) through a contract with the Whatcom Conservation District (WCD). The cost of materials (cardboard, plants, mulch, signs, permits) and staff time (WCD and Washington Conservation Corps crews) have increased dramatically since the funds were originally requested in 2024.

1b. Primary customers:

The primary customers are the residents in the Lake Whatcom Stormwater Utility service area.

2. Problem to be solved:

Long-term studies have shown a decline in water quality within Lake Whatcom. Dissolved oxygen has declined to historically-low levels, while the amount of algae throughout the lake has continued to increase. Through NNLP, private property owners and HOAs can protect water quality and improve wildlife habitat by making voluntary landscaping improvements on their property, such as converting lawn into native plant landscaping. This not only helps protect our drinking water source, but the program also provides a valuable opportunity for outreach about water quality to neighborhoods in this critical watershed.

3a. Options / Advantages:

Historically, the Homeowner Incentive Program was utilized by Whatcom County and the City of Bellingham to encourage Lake Whatcom watershed landowners to implement projects that improve water quality. While the City of Bellingham still utilizes HIP, Whatcom County has transitioned to NNLP for residents outside of city limits. This new model removes barriers to participation by purchasing the materials directly (rather than offering reimbursements) and coordinating neighborhood work parties to install the landscaping. We have found a huge increase in participation and a reduction in staff time with this new model.

3b. Cost savings:

N/A

4a. Outcomes:

Approximately 20,000 square feet of lawn will be converted to native plant landscaping in the Lake Whatcom watershed. This will be accomplished by working on 8-12 individual private properties.

4b. Measures:

Success will be measured based on the amount of square footage of landscaping installed.

5a. Other Departments/Agencies:

Whatcom Conservation District will be the project manager.

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

Aneka Sweeney, Education and Outreach Manager, will oversee the WCD staff implementing this

program.

6. Funding Source:

LWSU utility funds (19031000)

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5237 | ***Fund*** 3240 | ***Cost Center*** 32408022 | ***Originator:*** Shannon Batdorf

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Maple Falls Roof Replacement - Direct Billing

X _____ 9/30/25

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$8,500
	Request Total		***$8,500***

1a. Description of request:

The project to replace the roof on a 400 sq building that is used for storage and maintenance activities at Maple Falls Park was funded in 2025 and is currently underway with design work under contract. The 2025 budgeted funding for construction should be under contract before the end of the year. This request is to reappropriate direct billing budget to pay for staff time to complete the project in 2026.

1b. Primary customers:

This project benefits the citizen group Friends of Maple Falls Park that are responsible for upkeep and maintenance of the park. This project will also be preserving park infrastructure while avoiding expensive unbudgeted repairs or replacement in the future.

2. Problem to be solved:

The small building in the northeast corner of the park is used by the Friends of Maple Falls Park as a maintenance and storage building. The storage building's roof is failing and exposes the interior structure to weather damage. The roof has exceeded its useful life and needs replacement. The Department holds the responsibility of preserving the infrastructure owned and operated by the department. This project provides for necessary reroofing, and direct billing funds to manage the project, 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:

The project will be completed in 2026

4b. Measures:

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

5a. Other Departments/Agencies:

None

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

na

6. Funding Source:

REET II

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5238 **Fund** 3240 **Cost Center** 32408024 **Originator:** Shannon Batdorf

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Van Zandt Hall Renovation - Direct Billing

X 9/30/25

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$7,500
	Request Total		***$7,500***

1a. Description of request:

The Van Zandt Community Hall Renovation was funded in 2025 and is underway with construction for the renovation under contract and in progress. However, construction will not be complete until 2026. Therefore, this request is for direct billing budget for staff time to wrap up project management in 2026.

1b. Primary customers:

Residents and visitors to Whatcom County are the primary customers for this effort. The Van Zandt Community Hall is highly utilized by the local community as demonstrated through attendance of entertainment and educational events hosted by the South Fork Valley Community Association (SFVCA).

2. Problem to be solved:

The Van Zandt Community Hall facility is nearly 100 years old. Originally constructed as a school facility, the building has been remodeled and altered multiple times to facilitate various activities. This effort will facilitate an additional egress point that will increase the maximum building occupancy allowing for increased access to educational and community social events to residents and visitors of Whatcom County. Additionally, the renovation project will not only improve conditions for public events but also increase the appeal of the facility as a venue for rent for private events, the proceeds of which support the community resilience-building activities of the South Fork Valley Community Association.

3a. Options / Advantages:

Increasing occupancy permitted within the Community Hall could also be accommodated by adding on to the existing structure to increase the total floor square footage, however this option would be much more costly option than increasing occupancy by adding an egress point to the existing building, largely within the existing building footprint.

3b. Cost savings:

Largely maintaining the existing building envelope with a modest addition accommodating the additional building egress are the specific cost saving strategies of this proposal.

4a. Outcomes:

Final outcome will be completing the renovation effort, and opening the facility to the community in the Spring of 2026.

4b. Measures:

Increased access to educational and community social events will be the primary result of this project. Additionally, funding provided by the State of Washington will also allow for several capital maintenance efforts that will be integrated into the overall project. These include updating the kitchen facility, reclaiming historic building openings (windows) that were previously covered, and repainting the building's interior.

5a. Other Departments/Agencies:

Yes, Planning & Development Services, Public Works, and the Health Department will be involved in

permit review and approval.

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

6. Funding Source:

Local Community Project Grant, Washington State Capital Budget and REET 2, and private donations raised by the South Fork Valley Community Association.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5239 **Fund** 3240 **Cost Center** 32408015 **Originator:** Bennett Knox

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Semiahmoo Sewer System Repair

X _____ 9/30/25

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$10,000
	6630	Professional services	$20,000
	7060	Repairs and maintenance	$308,000
	7199	Other miscellaneous-interfund	$10,000
	Request Total		***$348,000***

1a. Description of request:

In 2024 Council approved $89,000 to fund design for repair of the sanitary sewer connection at Semiahmoo Park (AB2024-328). This work was continued in to 2025 via continuing resolution and Parks expects to complete design by the end of 2025. With this SBR, Parks is requesting $348,000 in REET II funding to effect repair of the system. In the current configuration the system is undersized without pump or system redundancy resulting in frequent over exceedance of the pump chambers volume. This creates frequent interruption in the restrooms service availability and an un sanitary condition for the citizens of Whatcom County and Whatcom County Parks & Recreation staff.

1b. Primary customers:

Whatcom County residents and especially the 260,000 annual Visitors to Semiahmoo Park are the primary customers of this effort.

2. Problem to be solved:

The current septic handling system located within the restroom facility is undersized given the level of use and service seen. In times of heavy use if the pump system is to become inoperable at any time the undersized pump chamber quickly overflows allowing sewage to spill within the crawl space. Without any level alarm system or pump redundancy, it creates an un sanitary condition that is difficult to clean and sanitize which becomes a safety concern for those using the restroom or cleaning the spill.

3a. Options / Advantages:

Two options were considered:
1) Continued operation of the current septic handling system.
2) Design and installation of a new septic handling system to include new restroom plumbing, external septic pump chambers, septic level alarms and pumps.

Option two is considered the best option which allows for continued, sanitary operation of the Semiahmoo Park Restroom Facility.

3b. Cost savings:

By making necessary repairs and system upgrades to the sewer system, annual maintenance costs will be reduced. Additionally, the upgrades will increase system reliability and greatly reduce temporary closures that negatively impact visitor experience.

4a. Outcomes:

The result of this effort will be repair of the system by mid-2026.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5239 **Fund** 3240 **Cost Center** 32408015 **Originator:** Bennett Knox

4b. Measures:

Repair of the system and eliminate of system downtime affecting park users.

5a. Other Departments/Agencies:

City of Blaine Planning & Development Services will be responsible for environmental and regulatory permit review and approvals.

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

n/a

6. Funding Source:

REET II

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5241 **Fund** 3240 **Cost Center** 32408023 **Originator:** Bennett Knox

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Samish Park Pedestrian Bridge Replacement

X _____ _____ 10/1/25

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$12,500
	7199	Other miscellaneous-interfund	$10,000
	7380	Other improvements	$127,500
	Request Total		***$150,000***

1a. Description of request:

On February 11, 2025 Whatcom County Council approved $85,000 in funding for design of replacement of a failed pedestrian bridge at Samish Park (AB2025-164). At the time, Parks believe this to be a valid estimate for the project. The particular bridge connects the shoreline trail over a small creek which has, over time, undermined the existing bridge. Parks has been delayed in initiating the project and expects to do so by early 2026 with approximately $10,000 in currently budgeted funds requiring re-appropriation to 2026. Our consulting engineer, ZEI, has performed their initial evaluation of the structure which has resulted in modification to necessary bridge design to meet permitting and structural needs (e.g., steel construction as opposed to pressure treated lumber; size and location of abutments to prevent future undermining). This request for an additional $150,000 (bring the total anticipated project cost to $235,000) reflects that evaluation and their initial estimate of construction cost. This revision includes all expenses (direct billing, permitting) as well as also a health contingency pending final design and engineering. The bridge is currently closed to use for public safety and an alternate route around the bridge is available to the public upon reopening of the park following closure that resulted from the Public Works' Lake Samish Bridge replacement project which utilized the Samish Park parking area as a staging location.

1b. Primary customers:

Users of Lake Samish Park are the primary customers and are varied in their recreational pursuits. The bridge services hikers, swimmers, fishers, and boaters that all seek access to the shoreline trail and associated docks.

2. Problem to be solved:

Over a period of many years, the creek that the bridge passes over has consistently eroded away the bank that the bridge is perched upon. The banks have been cut back to the point that the bridge's foundation is being undermined and there is concern that more erosion may result in the bridge falling from its foundation. As an integral part of the trail system in Samish Park, the bridge replacement is necessary to ensure park patrons are able to safely cross the creek and to protect the habitat, vegetation, and water quality of the lake itself. Lake Samish Park is one of our most visited parks, especially in the summer, and the lack of a bridge will not only pose a safety concern as users try to navigate the shoreline, but will also increase habitat destruction and erosion in a sensitive area along the shore.

3a. Options / Advantages:

We considered several alternative options, mainly the relocation of the bridge and trail upslope from its current location. However, this would still require the construction of a bridge to cross the creek and doing so in a new location would present further challenges regarding permitting and project budget. The other alternative would be to remove the bridge altogether which would reduce access in an incredibly busy

area and result in park users charting their own course, a safety and environmental concern.

3b. Cost savings:

Cost savings center around potential future damage and/or lawsuits surrounding the lack of safe access to the shoreline trail at Lake Samish Park. Additionally, efficient completion of the project will reduce cost increase due to price inflation of necessary materials.

4a. Outcomes:

Design work will occur by early 2026 and construction will commence thereafter with final completion by spring of 2027.

4b. Measures:

The bridge will be designed, constructed, installed, and inspected.

5a. Other Departments/Agencies:

Whatcom County Planning and Development Services is responsible for issuing permits for this project. Additionally, an HPA obtained through the Washington Department of Fish and Game may be required.

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

David Bramer, Parks Special Project Manager

6. Funding Source:

REET II

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5114 **Fund** 3241 **Cost Center** 32415015 **Originator:** Rob Ney

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: ADA Improvements to Courtroom 2, Dist Ct

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$10,000
	6320	Office and operating supplies	$20,000
	Request Total		***$30,000***

1a. Description of request:

District Court has requested accessibility improvements to District Court Courtroom #2. These improvements would consist of a new door with a reversed swing, witness stand and jury box improvement that would create areas at grade. Additional minor modifications would occur to the Judges bench that would allow the items listed above.

ADA Courtroom Improvements were anticipated and are listed on the Capital Facilities Plan. REET funding would be utilized for these improvements.

Estimated Break Down of work:

Rated Door/Jam$4,000
Door Hardware$1,000

Decorative wood
To match existing $2,500

Carpet replacement$10,000

Misc. Materials $2,500

Direct Labor $10,000

This work will be primarily self-performed by Facilities Forces.

1b. Primary customers:

All customers and staff that will utilize this Courtroom.

2. Problem to be solved:

The witness stand and adjacent surrounding areas are not accessible in District Courtroom #2.

3a. Options / Advantages:

Improvements must be made in order to make this Courtroom Accessible.

These improvements will allow the witness stand, and portions of the jury box to be accessible.

3b. Cost savings:

This work would be self-performed by Facilities Staff, therefore, there will be no markup for this work.

Supplemental Budget Request

Administrative Services — Facilities Management

Supp'l ID # 5114 **Fund** 3241 **Cost Center** 32415015 **Originator:** Rob Ney

4a. Outcomes:

Accessibility improvements will be made to this courtroom.

4b. Measures:

When the project is completed.

Coming within budget

5a. Other Departments/Agencies:

Only noise may affect other departments

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

Rob Ney

6. Funding Source:

REET I

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5150 **Fund** 3241 **Cost Center** 32415016 **Originator:** Rob Ney

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Central Plaza/Public Defender 1st Floor Improvemen

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$25,000
6320	Office and operating supplies	$15,000
6610	Contractual services	$340,000
Request Total		***$380,000***

1a. Description of request:

The Supreme Court has adopted new caseload standards that will significantly increase the numbers of lawyers and support staff necessary for the County to meet its obligation to provide indigent defense services. While funding is yet to be provided by the state or other resources for increase in staffing levels, it is clear that the building currently occupied by the Whatcom County Public Defender cannot accommodate additional growth without modification. Currently, many staff utilize cubicles for work areas, which are not suitable for private consultation with clients, and there are not adequate meeting rooms to accommodate these conversations.

In 2023, Facilities remodeled the second floor of the Central Plaza building, converting underutilized storage space to new offices and work areas for staff.

In 2003, the Council approved amendments to the Capital Facilities Plan, which included “Public Defender 1st floor improvements”. At that time, it was estimated to be roughly $320,000 for the project ($20,000 in 2023 for design and Mechanical Engineering, and $300,000 in 2024 for construction. Staff is estimating that this project would now cost a total of $380,000.

1b. Primary customers:

Employees of the Central Plaza building and patrons of this facility.

2. Problem to be solved:

The first-floor space design is not efficiently laid out for attorneys, who need private meeting space to meet with their clients.

3a. Options / Advantages:

Without expanding our fleet of office space, this is the only logical alternative. It is expected that additional space will be needed to accommodate this necessary growth.

This will make the space for efficiently utilized by the Public Defender.

3b. Cost savings:

Competitive bids will be solicited for this effort. The County will explore acting as the general contractor, if after design it is determined that is the least expensive option for the County.

4a. Outcomes:

The Central Plaza building will be renovated making this space for efficient for the Public Defender.

4b. Measures:

Supplemental Budget Request

Administrative Services — Facilities Management

Supp'l ID # 5150 **Fund** 3241 **Cost Center** 32415016 **Originator:** Rob Ney

The work will be completed in 2026.

When the project is completed, within budget.

5a. Other Departments/Agencies:

It will positively affect the Public Defenders employees and patrons.

Public Defender

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

Rob Ney

6. Funding Source:

REET 1

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5157 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: EDI-Maple Falls Water Co-Op Tank Replacement

X

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

Costs:	Object	Object Description	Amount Requested
	7220	Intergovern subsidies-grant	$555,300
	Request Total		***$555,300***

1a. Description of request:

Maple Falls Water Co-Op submitted an application to the Economic Development Investment (EDI) program funded through the Whatcom County Public Utilities Improvement Fund. On August 5, 2025 the EDI Board unanimously approved a recommendation to approve the Maple Falls Water Co-Op's application for funding. The funding request is for the replacement of a decommissioned water storage tank and associated access road and pipeline improvements.

1b. Primary customers:

The Maple Falls community consisting of home owners, residents, and the business community.

2. Problem to be solved:

This project will restore adequate water storage and fire flow capacity, enabling the system to meet current fire code and building standards for both residential and commercial zones. Without these improvements, development in Maple Falls has been restricted due to insufficient infrastructure. Completing this project removes a critical barrier to growth and support long-term community vitality and private investment.

Additionally, business activity and housing development require a safe and reliable water supply and the water supply for fire system must be upgraded to meet current building and fire codes necessary to support new construction.

3a. Options / Advantages:

The State Drinking Water State Revolving Fund is a potential source of funding. This is a less desirable funding source due to a higher loan interest rate, our project's low priority ranking and limited grant availability.

3b. Cost savings:

n/a

4a. Outcomes:

The completion of this project will immediately improve public safety by providing adequate water flow for fire suppression and a healthy, safe domestic water supply.

4b. Measures:

The water supply to this community will be increased. The safe water delivery will directly enhance publish health for the community and provide additional safety through the improved fire flow capability. Increased water delivery reliability will be measured by existing Coop methods. Increased Coop membership generated from population growth in the service area is measured. Purchase of additional available shares is measured. Demonstrated adequate fire flow in the event of fire will be monitored with the Whatcom Fire Department.

5a. Other Departments/Agencies:

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5157 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

n/a

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

n/a

6. Funding Source:

Public Utilities Improvement Fund.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5158 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Port of Bellingham Fairhaven Marine Industrial Pk

X

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

Costs:

Object	*Object Description*	*Amount Requested*
7220	Intergovern subsidies-grant	$1,000,000
7225	Intergovern subsidies-loan	$2,000,000
Request Total		***$3,000,000***

1a. Description of request:

This project will rebuild climate-resilient infrastructure at the 15-acre Fairhaven Marine Industrial Park (FMIP) to protect working waterfront businesses and prepare a vacant lot for a new boat manufacturing building. FMIP is located at sea level to support industries which rely on direct access to water, but the industrial park is facing increasing threats from elevated ocean levels due to climate change and flooding during high tide events. FMIP has outdated and compromised sewer and stormwater treatment systems presenting regulatory compliance challenges for complex marine industrial operations and environmental risks to high-value habitat in the Paden Creek estuary. This project extends the infrastructure necessary to develop a new 28,000 square foot boat manufacturing facility; modernizes sewer, stormwater, electrical and telecommunications infrastructure to ensure safe, efficient and sustainable maritime operations ; and installs a 500-foot protective sea berm and elevates site grades to protect against climate-change.

1b. Primary customers:

FMIP businesses employ approximately 100 Whatcom County residents but failing infrastructure and sea level rise place this marine industrial complex at risk for losing jobs, operational capacity, economic output, and regional supply chain resilience. FMIP is fully leased reflecting the strong demand for limited marine industrial land located on the water in Whatcom County and occupied by a diverse range of businesses including Seaview Boatyard, Viking Marine, Lakeside Marine, Northwest Marine Industries, and Birdon USA. In total, Whatcom County's marine trades economy supports 6,400 total jobs, $416 million in labor income and $1.6 billion in business revenue.

2. Problem to be solved:

FMIP is located at sea level to support industries which rely on direct access to water, but the industrial park is facing increasing threats from elevated ocean levels due to climate change and flooding during high tide events. FMIP has outdated and compromised sewer and stormwater treatment systems presenting regulatory compliance challenges for complex marine industrial operations and environmental risks to high-value habitat in the Padden Creek estuary.

Additionally, FMIP borders the Padden Creek estuary which is used by Chum, Coho and ESA-listed Chinook. The infrastructure improvements enhance community vitality by protecting the water quality in this high-value habitat area which is one of only four salmon bearing streams within the city limits of Bellingham. The Padden Creek estuary has been greatly reduced in size due to historic dredging and filling and the water quality degraded due to
urban stormwater and fertilizer/pesticide runoff. Installing modern stormwater and sewer infrastructure in FMIP will enhance the protection of this priority habitat zone in support of salmon recovery.

3a. Options / Advantages:

In addition to local Port funds, the Port has explored state and federal funding opportunities but has not been successful in securing outside funding.

3b. Cost savings:

n/a

4a. Outcomes:

FMIP is fully leased to marine trades businesses which employ approximately 100 Whatcom County residents.
The proposed improvements will support family-wage jobs by protecting the long-term viability of FMIP as strategically located marine industrial property. The project will stimulate private development by extending essential infrastructure to vacant property (Lot 8) allowing for the development of a new 28,000 square foot boat manufacturing facility. The Port completed 60% design plans for the proposed boat manufacturing facility in coordination with Birdon, an FMIP tenant which wants to expand and add up to 50 new family wage jobs to our community. The new boat manufacturing facility includes large work bays, 15-Ton overhead bridge cranes, high power and compressed air.

4b. Measures:

The project will be completed as described.

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:

Public Utilities Improvement Fund

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5159 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Kulshan Community Land Trust LaFreniere Townhomes

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$2,500
7220	Intergovern subsidies-grant	$350,000
Request Total		***$352,500***

1a. Description of request:

Kulshan Community Land Trust responded to Whatcom Co. RFP #25-43 soliciting workforce housing projects to be funded through the Whatcom County Public Utilities Improvement Fund. On August 5, 2025 the EDI Board recommended funding for this project. Kulshan Community Land Trust's request is for $350,000 in grant funding to directly reduce the high cost of construction and unanticipated off-site infrastructure requirements.

The La Freniere Court Town home project is an 18-unit, permanently affordable new construction project on Birchwood Ave. just west of Birchwood Elementary School. Using the Community Land Trust model, these homes will be sold to first-time homebuyers under 80% AMI and remain permanently affordable. The project consists of four buildings, each housing two 3-bedroom and two 2-bedroom townhomes, and two single-story 2-bedroom ADA accessible homes. Also onsite is City Sprouts Farm, an organic educational garden and nursery providing food production training to Western Washington University students and the public.

1b. Primary customers:

low to moderate income potential homeowners.

2. Problem to be solved:

This funding is critical to offset the high cost of construction and unanticipated off-site infrastructure requirements. These additional costs
pose a significant challenge to maintaining affordability without compromising the quality or functionality of the homes. Reducing the costs of construction for Kulshan will reduce the cost to the new homeowners helping to sustain this project as affordable housing.

3a. Options / Advantages:

A short term loan structure could work but securing grant support is the most effective way to ensure these homes remain accessible and affordable for working families in our community.

3b. Cost savings:

n/a

4a. Outcomes:

The project began construction in early June 2025, with owner occupancy by Fall 2026. By providing affordable homeownership opportunities for households under 80% AMI, this project will stabilize households living and working in Whatcom County. Not only will new homeownership opportunities be created, but the project will also free up rentals for new Whatcom County residents joining our workforce. The project also provides construction jobs, apprenticeship opportunities, and tax revenue.

4b. Measures:

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5159 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

Construction is anticipated to be completed with owner occupancy by Fall 2026. By providing affordable homeownership opportunities for households under 80% AMI, this project will stabilize households living and working in Whatcom County.

5a. Other Departments/Agencies:

WC Health and Community Services will administer the contract.

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

Eric Chambers, contract administration.

6. Funding Source:

Public Utility Improvement Fund 3242.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5160 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Kulshan Community Land Trust Telegraph Townhomes

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$2,500
7220	Intergovern subsidies-grant	$400,000
Request Total		***$402,500***

1a. Description of request:

Kulshan Community Land Trust responded to Whatcom Co. RFP #25-43 soliciting workforce housing projects to be funded through the Whatcom County Public Utilities Improvement Fund. On August 5, 2025 the EDI Board recommended funding for this project. Kulshan Community Land Trust's request is for $350,000 in grant funding to reduce the high cost of construction and unanticipated off-site infrastructure requirements Telegraph Town homes Phase 1 is the final phase of a 24-home permanently affordable townhome development located in the King Mountain neighborhood of Bellingham, Washington. This phase will deliver eight energy-efficient, 3-bedroom homes designed by G+R Architecture, developed through a partnership between Habitat for Humanity of Whatcom County and Kulshan Community Land Trust (KCLT). The project serves first-time homebuyers earning under 80% of the Area Median Income (AMI), using the Community Land Trust model to ensure long-term affordability for this and all future generations of homeowners. Of the 24 homes, 12 are already owner-occupied by income-qualified buyers, with an additional 4 homes under contract to close in July 2025. Phase 1 D represents the final opportunity to complete this successful, community-driven project, providing more families with the stability of homeownership and contributing to the long-term affordability and resilience of the Bellingham housing market. Kulshan Community Land Trust along with Habitat for Humanity are requesting $400,000 in grant funds.

1b. Primary customers:

Residents of Whatcom County who are in need of housing.

2. Problem to be solved:

The cost to build homes at Telegraph is higher than what homebuyers earning under 80% AMI can afford. Grant funds are needed to offset construction costs, directly lowering the price of the homes. This ensures that families with very low incomes can access safe, stable, and permanently affordable homeownership.

3a. Options / Advantages:

A well-structured low-interest loan was considered but their strong preference is for grant funding to fully protect affordability.

3b. Cost savings:

n/a

4a. Outcomes:

Not only will new homeownership opportunities be created, but the project will also free up rentals for new Whatcom County residents joining our workforce. The project also provides construction jobs, apprenticeship opportunities, and tax revenue.

4b. Measures:

Construction will be completed and homes will be occupied.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5160 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

5a. Other Departments/Agencies:

WC Health and Community Services will administer the contract.

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

Eric Chambers, contract administration.

6. Funding Source:

Public Utilities Improvement Fund 3242.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5161 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Bellingham Housing Authority - Unity St. Project

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$5,000
7225	Intergovern subsidies-loan	$1,000,000
Request Total		***$1,005,000***

1a. Description of request:

Bellingham Housing Authority (BHA) responded to Whatcom Co. RFP #25-43 soliciting workforce housing projects to be funded through the Whatcom County Public Utilities Improvement Fund. On August 26, 2025 the EDI Board recommended funding for this project. BHA requested a $1,000,000 loan for construction costs related to this project.

The Housing Authority of the City of Bellingham (BHA) proposes the redevelopment of two underutilized parcels at 202 and 208 Unity Street, Bellingham, WA into a new multifamily rental community that will provide approximately 63 affordable housing units for families earning at or below 60% of Area Median Income (AMI). This 0.52-acre site, located at the intersection of Unity and Flora Streets, will be transformed through the demolition of existing structures and the construction of a four-story building designed to complement the surrounding neighborhood. The project will include 53 one-bedroom and 10 two-bedroom units, along with parking, secure bicycle storage, and common areas to support resident wellbeing. The income targeting includes:

16 units at 30% AMI ($26,040 for a 2-person household)
4 units at 40% AM I ($34,720 for a 2-person household)
28 units at 50% AMI ($43,400 for a 2-person household)
15 units at 60% AMI ($52,080 for a 2-person household)

Project-based rental assistance is planned for units set-aside at 30% and 40% AMI to mitigate against rent burden among community members with the most modest incomes. This form of rental assistance helps ensure that tenants do not pay more than 30% of their income toward rent. A minimum 50-year affordability commitment for the project will ensure long-term housing.

1b. Primary customers:

Affordable housing tenants.

2. Problem to be solved:

As the CEDS explicitly states: "Whatcom County also has an affordable housing and worker housing crisis. The county needs more units of all varieties and at all price points." The housing authority responds to this challenge by delivering 63 new affordable, energy-efficient rental units near transit and employment hubs. This income targeting range (30%-60% of AMI) directly supports a segment of the population vital to the local economy yet increasingly priced out of the housing market. The CEDS also underscores the economic risks posed by housing instability: "There are issues of affordability, accessibility, and availability of housing, as well as increasing housing insecurity and homelessness. These problems have a direct, negative impact on Whatcom's local economy, employers, and residents." Through this project the housing authority addresses these structural vulnerabilities by providing high-quality housing for those

most at risk of displacement, including essential workers such as educators, care providers, administrative and clinical support staff, and diverse service-sector employees.

3a. Options / Advantages:

This will provide housing to those in need.

3b. Cost savings:

None.

4a. Outcomes:

63 new affordable, energy-efficient rental units near transit and employment hubs will be constructed. Project-based rental assistance is planned for units set-aside at 30% and 40% AMI to mitigate against rent burden among community members with the most modest incomes. This form of rental assistance helps ensure that tenants do not pay more than 30% of their income toward rent. A minimum 50-year affordability commitment for the project will ensure long-term housing stability.

Once complete, the 63 new households living at a currently vacant site will generate consistent, long-term economic activity by supporting local businesses through everyday spending. These households, largely composed of working families, educators, caregivers, and service sector workers, will increase demand for groceries, transportation, healthcare, childcare, and other essential services. This boost in demand helps stabilize neighborhood businesses and sustain local employment. Additionally, the project will bring substantial public infrastructure improvements and revitalize a prominent underutilized urban parcel. This kind of investment often contributes to increased property values in surrounding neighborhoods. As surrounding parcels appreciate in value,
Whatcom County can expect a long-term lift in property tax revenue from adjacent taxable properties, helping to fund schools, emergency services, and community amenities.

4b. Measures:

Rental units will be occupied.

5a. Other Departments/Agencies:

WC Health and Community Services will administer the contract.

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

Eric Chambers, contract administration.

6. Funding Source:

Public Utilities Improvement Fund 3242.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5166 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Bellis Fair Senior Housing (BFSH) project

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$5,000
	7225	Intergovern subsidies-loan	$1,386,485
	Request Total		***$1,391,485***

1a. Description of request:

The Bellis Fair Senior Housing (BFSH) project is the second phase of low-income tax credit housing to accompany our Bellis Fair Family Housing development. The development programming for this project will include 64 units of low-income senior housing for households aged 62 and older. Floorplans consist of 3 studios, 57 one-bedroom, and 4 two-bedroom units with on site community space, health and wellness center, as well as onsite service provider space. For 50 years, the project has committed to set aside half (50%) of the units to households with income at or below 40% AMI, a quarter (25%) of units for households with AMI at or below 30% AMI, and the remaining quarter of units will be set aside for households with income at or below 60% AMI. BFSH will have a 20% set aside for seniors exiting homelessness as well as a 20% set aside for seniors with a disability.

1b. Primary customers:

Senior housing for households aged 62 and older. The Bellis Fair Housing project is a dual-phased development where phase I consists of 65 units of low-income housing for families as well as a co-located five-classroom early learning center, and phase 11, Bellis Fair Senior Housing, offers 64 units of senior housing. This funding supports phase 11 of this project.

2. Problem to be solved:

The project came out of a planning process involving Opportunity Council, the City of Bellingham, the Housing Advisory Committee of Whatcom County and other local stakeholders, to explore how to meet the needs of homeless households in Bellingham and Whatcom County. Data-driven research identified a critical need for prioritizing senior housing in our community based on the recent Whatcom County Homeless Point-in Time Count which illustrated that seniors make up 20% of our unaccompanied homeless population and an overall 141 % increase in senior homelessness since 2019.

3a. Options / Advantages:

This will provide housing to those in need.

3b. Cost savings:

n/a

4a. Outcomes:

The development programming for this project will include 64 units of low-income senior housing for households aged 62 and older. Floorplans consist of 3 studios, 57 one-bedroom, and 4 two-bedroom units with on site community space, health and wellness center, as well as onsite service provider space.

4b. Measures:

Units will be occupied.

5a. Other Departments/Agencies:

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5166 **Fund** 3242 **Cost Center** **Originator:** Tawni Helms

WC Health and Community Services will administer the contract.

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

Eric Chambers, contract administration.

6. Funding Source:

Public Utilities Improvement Fund 3242.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5240 | *Fund* 3242 | *Cost Center* | *Originator:* Bennett Knox

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: EWRRC Building and Site Improvements

X _____ 9/30/25

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	6190	Direct billing rate	$10,000
	6630	Professional services	$10,000
	7060	Repairs and maintenance	$230,000
	Request Total		***$250,000***

1a. Description of request:

This request is for $250,000 to repair failing parking lot bumper blocks as well as sections of exterior sidewalk that are experiencing spalling. These conditions have deteriorated over time and repair cannot be deferred. In addition, the project will replace entry doors with automatic, ADA-compliant automatic door openers.

1b. Primary customers:

The EWRRC was opened by the County in September 2011 to provide vital services to low-income and otherwise disadvantaged residents of east Whatcom County. Primary customers include those who meet the aforementioned criteria as well as other residents of east Whatcom County who take advantage of programming and other EWRRC facility offerings.

2. Problem to be solved:

Working with the Opportunity Council, Parks has identified three critical capital infrastructure repair items necessary to ensure safe use of the facility by the public. This includes sidewalk repairs to address concrete spalling that is if not addressed will continue to deteriorate. Second, there is degradation of certain areas of the parking lot including concrete parking bumper blocks that limit the effectiveness of these structures, may pose a safety hazard moving forward. Each of these conditions are also unsightly and do not represent favorably on the County. Finally, there is a need to upgrade the entry door to include ADA-compliant automatic door openers. This upgrade will serve to improve access to the facility by those with physical limitations.

3a. Options / Advantages:

Regarding the deterioration of the sidewalk and parking bumper blocks, the option of continuing to defer repair was considered, but rejected. Parks has identified this work as one its highest priority capital repair needs for 2026. Regarding the installation of ADA-compliance automatic entry doors, Parks the option of not installing was considered, but this does not meet the needs of users of the center and does not address an issue that the facility lessee has identified as one of its priority issues.

3b. Cost savings:

There are no cost savings associated with these projects, however, in the case of sidewalk and parking lot repairs, these actions serve to reduce the future liability of the County.

4a. Outcomes:

Repair of all sidewalk and parking lot issues and installation of automatic door openers is expected by mid-2026.

4b. Measures:

Project activities will be completed. Success will be measured by a reduction in complaints by the general public.

5a. Other Departments/Agencies:

The Opportunity Council leases the facility from the county and will be a beneficiary of the work.

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

Rod Lamb, WCPR will the responsible for project implementation. While no other agency will be responsible, Parks will with Facilities management regarding the project.

6. Funding Source:

ED I

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5219 **Fund** 3515 **Cost Center** 35151000 **Originator:** Tawni Helms

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Capital Reserve Fund - Transfer in from CPF

X

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

Costs:	Object	Object Description	Amount Requested
	8397.C.12471000	Transfers in	($3,500,000)
	Request Total		***($3,500,000)***

1a. Description of request:

This SBR would transfer $3.5 million from the Community Priorities Fund (CPF) to the Capital Facilities Reserve Fund (CRF) (CRF). The CPF was created in 2023 to account for the revenues and expenditures related to general fund savings during the pandemic period. The CRF was established in the 2023 budget to allow the County to plan and save incrementally for future capital projects. Funds were dedicated to the long-term preservation and improvement of our general government and public safety buildings and was initially seeded with funding from the CARES Act (that has since been expended) and the intent was to transfer $500,000 annually from the GF to the CRF. Due to the structural imbalance in the GF, the 2025-2026 Adopted Biennial Budget suspended that transfer.

The transfer in this SBR will help the County with upcoming capital facility projects (e.g. Sheriff's Office, tenant improvements, maintenance, PDS Office, and a possible needed morgue.)

During the pandemic, the County received $44.5M in American Rescue Plan Act (APRA) funding. This allowed the county to invest in childcare, housing, homeless services, broadband, criminal justice operations, and much more. The Council set the goal of spending $25M or 58% of ARPA funding on childcare and housing. Over the course of three years, the Executive successfully contracted $23.8M of this funding for childcare and housing. The Council had a high-level spending plan allocating the remaining funding to other activities.

Most of that funding has been spent, with $5M still available that was originally set aside for pandemic response, climate, and behavioral health with no specific commitments or contracts identified. This funding can be allocated toward any general fund eligible expense.

After the transfer in this SBR, and in SBRs 5223 and 5225, $1.5M will remain in the Community Priorities Fund, which is currently reserved for a Search and Rescue lease.

See companion for transfer out SBR #5220.

1b. Primary customers:

Whatcom County.

2. Problem to be solved:

As noted above, this SBR would provide resources for the County to address pressing capital facility needs, including having funds available to pay for initial Sheriff's Office costs if an acquisition or lease opportunity is identified.

3a. Options / Advantages:

The reserve can be used to fund or partially fund future, large-scale capital projects, such as building new facilities, upgrading technology, or repairing infrastructure.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5219 **Fund** 3515 **Cost Center** 35151000 **Originator:** Tawni Helms

3b. Cost savings:

By creating a reserve, the County in some cases will be able to avoid taking on additional debt for future for capital projects.

4a. Outcomes:

n/a

4b. Measures:

n/a

5a. Other Departments/Agencies:

AS-Facilities Management is lead on most capital facilities project. Any use of the Capital Reserve Fund will require additional Council approval through a future supplemental budget action for a specific project.

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

6. Funding Source:

Community Priorities Fund 1247.

Supplemental Budget Request

Public Works — **Ferry & Docks**

Supp'l ID # 5037 **Fund** 4900 **Cost Center** 49001003 **Originator:** J Green

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Ferry Tidelands Lease CPI-U adjustment

X _____

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

Costs:	Object	Object Description	Amount Requested
	6870	Space rental	$8,428
	Request Total		***$8,428***

1a. Description of request:

The 2026 Tidelands Lease budget needs to be aligned with the calculated actual for fiscal year 2026.

Companion supplemental budget #5175 reflects the operating transfer in from the Road fund for 45% of the cost per Whatcom County Code 10.34. See companion supplemental 5038.

1b. Primary customers:

Users of the Whatcom County Ferry System.

2. Problem to be solved:

Whatcom County is able to use the Gooseberry Dock through a Tidelands lease with the Lummi Nation under County Contract #201111023. The terms of the agreement require monthly payments that amount to $200,000 per year, which is adjusted annually for CPI-U. For the 2026 fiscal year, CPI-U for December 2024 must be used for the calculation, which was not known at the time of biennial budget. The request is to adjust the estimate made during the biennial budget with the now know actual cost for 2026.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Payments will be made to the Lummi Nation monthly, as written in the contract.

4b. Measures:

N/A

5a. Other Departments/Agencies:

No

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

N/A

6. Funding Source:

Per WCC 10.34.005 (F), the Tidelands lease is included as total operating expenses (TOE), so 55% is covered by the fare-box and 45% is covered by local county funds, which in this case is the Road Fund.

Supplemental Budget Request

Public Works | **Ferry & Docks**

Supp'l ID # 5175 **Fund** 4900 **Cost Center** 49001000 **Originator:** J Green

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Ferry Tidelands Lease- Road Fund transfer in

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8397.C.19008011	Transfers in	($3,793)
Request Total		***($3,793)***

1a. Description of request:

This is a companion supplemental to 5038- Road Fund Companion- Tidelands Lease, which budgets the 45% Road fund contribution transferring in to the Ferry Fund. Companion to supplementals 5037 and 5038.

For narrative details about the cost increase, see supplemental budget 5037-Ferry Tideland Lease CPI-U adjustment

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 — **Ferry & Docks**

Supp'l ID # 5202 **Fund** 4900 **Cost Center** 49001001 **Originator:** Chantelle Russell

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Ferry Van reduction

X

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

Costs:

Object	*Object Description*	*Amount Requested*
7069	Repairs and maintenance-interf	($25,000)
Request Total		***($25,000)***

1a. Description of request:

This supplemental budget eliminates the budget for van service provided during annual Dry Dock.

There are two companion supplemental budgets to address the operating transfers impacted by this request:
5203-Op Transfer In Comp to 5202-Ferry Van reduction
5204-Op Transfer Out Comp to 5202-Ferry Van reduction

1b. Primary customers:

Users of the Passenger only Ferry during annual Dry Dock.

2. Problem to be solved:

The shuttle vans used during the annual ferry drydock that Public Works obtained from WTA surplus several years ago are at the end of useful life. Replacing these vans is cost prohibitive at this time.

3a. Options / Advantages:

This is the best option because this would move the shuttle van driver shifts to a second deckhand on the ferry. This move will be a direct benefit to the majority of customers who use the passenger-only ferry as there will be a full time second person to assist with passenger boarding.

3b. Cost savings:

This would save the $25,000 annually.

4a. Outcomes:

This van service would be discontinued starting 2026.

4b. Measures:

Van service would no longer be available.

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:

Per WCC 10.34.005 (F), this cost is included as total operating expenses (TOE), so 55% is covered by the fare-box and 45% is covered by local county funds, which in this case is the Road Fund.

Supplemental Budget Request

Public Works | **Ferry & Docks**

Supp'l ID # 5203 **Fund** 4900 **Cost Center** 49001000 **Originator:** Chantelle Russell

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Op Transfer In Comp to 5202-Ferry Van reduction

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8397.C.19008011	Transfers in	$7,457
Request Total		***$7,457***

1a. Description of request:

This is a companion supplemental to 5202 which shows a reduction in the Road Fund's 45% contribution for the Ferry drydock van. Also see companion 5204.

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:

Per WCC 10.34.005 (F), this cost is included as total operating expenses (TOE), so 55% is covered by the fare-box and 45% is covered by local county funds, which in this case is the Road Fund.

Supplemental Budget Request

Status: Pending

Administrative Services — **Facilities Management**

Supp'l ID # 5048 | **Fund** 5500 | **Cost Center** 55005039 | **Originator:** Rob Ney

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Increase in Equip Rental Budget for FM

X _____ 8/13/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6869	Equipment rental-interfund	$2,500
Request Total		***$2,500***

1a. Description of request:

Facilities Management self performs many tasks and construction projects on Whatcom County Property. Often times it is necessary to rent equipment to complete our work. For example, a mini excavator was rented to excavate for the concrete slab to be installed for a new generator, or we rented a planer to plane wood so that it could be repurposed. We do this because it is a one off, and it does not make sense to purchase this equipment, or that it is not cost effective to purchase the equipment because it is too expense (aerial lifts, or an excavator).

The cost and frequency of these rentals are increasing as Facilities self performs more projects as a cost savings mechanism. The actual costs of this line item exceed our current budget authority.

1b. Primary customers:

All customers that receive services from Facilities.

2. Problem to be solved:

The actual cost to rent this equipment exceeds the budgeted line item for equipment rental

3a. Options / Advantages:

Not self-perform as many tasks, which would ultimately increase the overall costs to have work performed by others.

Continued self-performing of work saves the County money, and in most cases time.

3b. Cost savings:

There is no real cost savings option with the exception of not performing work that requires equipment rental

4a. Outcomes:

Staff would rent needed equipment when the situation deemed it necessary.

4b. Measures:

Having budget in place when equipment rental was necessary.

Coming within budget

5a. Other Departments/Agencies:

No other departments would be impacted

None

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

Rob Ney

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services — **Facilities Management**

Supp'l ID # 5049 | **Fund** 5500 | **Cost Center** 55005039 | **Originator:** Rob Ney

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Increase in Filter Costs

X [signature] 8/13/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6320.S500318	Office and operating supplies	$10,000
Request Total		***$10,000***

1a. Description of request:

Facilities Management self performs HVAC maintenance, including replacing filters. The annual cost for this activity has risen substantially for several reasons:

1. Upgrading of HVAC systems to a VFR system increases the number of filters 20x.
2. Covid required us to increase the quality of filter to better filter particulates out of the air (increase from Merv 8 to Merv 13 in many cases).
3. We now change our filters 2x a year (pre-Covid we changed them 1x a year)
4. The cost of goods has increased.
5. We have additional square footage with additions to our fleet of buildings

Facilities received an increase in this budget line item in 2025, but the addition of additional buildings has identified that the current budget will not cover costs in 2026.

1b. Primary customers:

All customers that have HVAC that is serviced by Facilities.

2. Problem to be solved:

The cost to perform this service has increased beyond our budget capacity for this line item.

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:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services | **Facilities Management**

Suppl ID # 5050 | **Fund** 5500 | **Cost Center** 55005039 | **Originator:** Rob Ney

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Addit'l Natural Gas Utility Funding-Cover Actual

X [signature] 8/13/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6970	Gas	$50,000
Request Total		***$50,000***

1a. Description of request:

Facilities Management manages and pays utility payments for properties managed by the County. The rate for Natural gas was fixed for several years, but was increased in the 2025-26 budget to accommodate additional square footage added to our fleet of buildings (400 Commercial and Unity Street), and the continual increase Natural Gas utility costs by the provider. The amount of money that was estimated has fallen short of actual billing.

The purpose of this ASR is to replace the gap between existing funding and existing/anticipated billing in 2026.

1b. Primary customers:

All departments that have Natural Gas service that serve their facility. Specifically, this increase primarily serves the Unity Street Building and the 400 North Commercial Street Building.

2. Problem to be solved:

Fees for services have risen and additional buildings added. Budget authority was added in the 2025 budget, but is still falling short of actual billings.

3a. Options / Advantages:

There is no other alternative.

This makes Facilities budget whole again.

3b. Cost savings:

Facilities is constantly making energy efficiency improvements to our buildings to reduce energy consumption.

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

Only Facilities budget.

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

Rob Ney

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services | **Facilities Management**

Supp'l ID # 5051 | **Fund** 5500 | **Cost Center** 55005010 | **Originator:** Rob Ney

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Addit'l Funding Pt Robert-SO-Propane Costs

X [signature] 8/13/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6970	Gas	$2,000
Request Total		***$2,000***

1a. Description of request:

Facilities Management manages and pays utility payments for properties managed by the County. Included in these expenses are the utility costs for the Point Roberts Sheriff Deputy residences (x2). This request is specifically for the increase costs in propane to heat these residences. Facilities is requesting an additional $2,000 to cover the annual cost to deliver and supply propane to these residences.

The purpose of this ASR is to replace the gap between existing funding and existing/anticipated billing.

1b. Primary customers:

Sheriff Deputy that are assigned the Point Robert's region.

2. Problem to be solved:

Fees for services have risen and current budget authority has not increased accordingly.

3a. Options / Advantages:

There is no other alternative.

This makes Facilities budget whole again.

3b. Cost savings:

Facilities cannot identify an alternative solution to this issue unless we convert the heating systems to electric. However, these costs have also increased.

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

Only Facilities budget.

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

Rob Ney

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services — **Facilities Management**

Supp'l ID # 5052 | **Fund** 5500 | **Cost Center** 55005038 | **Originator:** Rob Ney

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Increase in Janitorial Supply Costs

X RK 8/13/25

Department Head Signature (Required on Hard Copy Submission) Date

Costs:

Object	*Object Description*	*Amount Requested*
6320.s500315	Office and operating supplies	$4,400
Request Total		***$4,400***

1a. Description of request:

Facilities Management self performs custodial services for all buildings managed by Facilities Management. Costs have risen because:

1.The annual cost for Janitorial Supplies has risen substantially over the last several years
2.Additional buildings have been put on-line and with the additional personnel, this has added to the overall costs for this budget item.

The purpose of this ASR is to increase our funding for janitorial supplies from $37,000 to 41,400 (+$4,400 annually.

Facilities was granted additional budget authority in the 2025 budget, but that increase has not covered our expenses.

1b. Primary customers:

All customers that receive custodial services from Facilities.

2. Problem to be solved:

The cost to perform this service has increased beyond our budget capacity for these two line item.

3a. Options / Advantages:

Competitively bid supplies & paper products.

We could get better pricing and fixed costs for a few years.

3b. Cost savings:

This would be determined once we start using the new pricing provided by the vendor's who respond to the bid.

4a. Outcomes:

Once vendor's respond to the bid, we could utilize new pricing.

4b. Measures:

Reflection in the budget once we utilize the new pricing from vendors.

Coming within budget

5a. Other Departments/Agencies:

No other departments would be impacted

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

Rob Ney

Supplemental Budget Request

Status: Pending

Administrative Services	Facilities Management

Supp'l ID # 5052 | **Fund** 5500 | **Cost Center** 55005038 | **Originator:** Rob Ney

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services — **Facilities Management**

Supp'l ID # 5053 | **Fund** 5500 | **Cost Center** 55005038 | **Originator:** Rob Ney

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Increase in Paper Product Supply Costs

X _____ 8/13/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6320.S500314	Office and operating supplies	$7,000
Request Total		***$7,000***

1a. Description of request:

Facilities Management self performs custodial services for all buildings managed by Facilities Management. Costs have risen because:

1. The annual cost for Paper Products has risen substantially over the last several years
2. Additional buildings have been put on-line and with the additional personnel, this has added to the overall costs for this budget item.

The purpose of this ASR is to increase our funding for paper products supplies from $47,000 to 54,000 (+$4,100) annually.

Facilities was granted additional budget authority in the 2025 budget, but that increase has not covered our expenses.

1b. Primary customers:

All customers that receive custodial services from Facilities.

2. Problem to be solved:

The cost to perform this service has increased beyond our budget capacity for these two line item.

3a. Options / Advantages:

Competitively bid supplies & paper products.

We could get better pricing and fixed costs for a few years.

3b. Cost savings:

This would be determined once we start using the new pricing provided by the vendor's who respond to the bid.

4a. Outcomes:

Once vendor's respond to the bid, we could utilize new pricing.

4b. Measures:

Reflection in the budget once we utilize the new pricing from vendors.

Coming within budget

5a. Other Departments/Agencies:

No other departments would be impacted

None

Supplemental Budget Request

Status: Pending

Administrative Services | **Facilities Management**

Supp'l ID # 5053 | **Fund** 5500 | **Cost Center** 55005038 | **Originator:** Rob Ney

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

Rob Ney

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services — **Facilities Management**

Supp'l ID # 5054 | **Fund** 5500 | **Cost Center** 55005039 | **Originator:** Rob Ney

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Contracted Pest Management Services

X _____ 8/13/25

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

Costs:	Object	Object Description	Amount Requested
	6630.S500324	Professional services	$3,000
	Request Total		***$3,000***

1a. Description of request:

Facilities Management historically has contracted for pest management on the perimeter of buildings. During the 2024-2025 budget discussion, we were asked if items could be cut, reduced or eliminated. Facilities offered to reduce the pest management budget. About half way through 2024, it was realized that these services were necessary and added the cancelled services back under contract. Facilities did this without an increase in the budget that was reduced that year.

This request would be to cover the shortfall cut in the 2024-25 budget, but also provide additional funding for the new buildings acquired that would need this serve.

1b. Primary customers:

All customers that receive pest management services from Facilities.

2. Problem to be solved:

The annual cost to provide these services exceeds the current budget. These services were previously reduced, causing an adverse outcome and were added back within the same year.

3a. Options / Advantages:

There are no real solutions except discontinuing these services, which would be detrimental as proven in 2024.

Undesired pests will be mitigated.

3b. Cost savings:

There are no identified cost saving measures.

4a. Outcomes:

When continued services are allowed within a reasonable budget.

4b. Measures:

No interruption in services are provided.

Coming within budget

5a. Other Departments/Agencies:

No other departments would be impacted

None

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

Rob Ney

Supplemental Budget Request

Status: Pending

Administrative Services | **Facilities Management**

Supp'l ID # 5054 | **Fund** 5500 | **Cost Center** 55005039 | **Originator:** Rob Ney

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services | **Facilities Management**

Suppl ID # 5055 | **Fund** 5500 | **Cost Center** 55005039 | **Originator:** Rob Ney

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Software Maintenance Costs

X _____ 8/13/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6625	Software maintenance contracts	$22,000
Request Total		***$22,000***

1a. Description of request:

Facilities Management has subscription Costs for many computer programs that assist the Department in carrying out its duties that are outside of the budgets of IT. These software packages include AutoCAD, FIIX (Maintenance Management Software), Adobe Pro, and Genetec (our video surveillance). Our annual costs have far exceeded our budgets for software. For example, each time we add a camera to our surveillance system, a new license fee is added. The County has added over 100 cameras in the past 2 years.

The purpose of this ASR is to increase our funding to cover the gap between the budget and actual costs.

1b. Primary customers:

All customers that receive services from Facilities.

2. Problem to be solved:

The annual cost to renew our subscriptions for software has far exceeded the current budget authority.

3a. Options / Advantages:

There are no real solutions except discontinuing these services, which would be detrimental.

Facilities can continue to provide cost effective services to the departments we serve.

3b. Cost savings:

There are no identified cost saving measures.

4a. Outcomes:

Our software would stay current.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services | **Facilities Management**

Supp'l ID # 5057 | **Fund** 5500 | **Cost Center** 55005039 | **Originator:** Rob Ney

Expenditure Type: One-Time | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Software Purchase Costs

X [signature] 8/13/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6520	Software	$3,000
Request Total		***$3,000***

1a. Description of request:

Facilities Management has many software licenses for the staff to perform their duties. These software packages include Microsoft products, AutoCAD, FIIX (Maintenance Management Software), Adobe Pro, Genetec (our video surveillance) and Construction tracking software and scheduling. Several staff share some of these software packages, however for efficiency purposes, additional licenses are needed.

1b. Primary customers:

All customers that receive services from Facilities.

2. Problem to be solved:

To operate efficiently additional software licenses are needed.

3a. Options / Advantages:

There are no real solutions except not purchase additional licenses that make Facilities staff efficient.

Facilities can continue to provide cost effective services to the departments we serve.

3b. Cost savings:

There are no identified cost saving measures except for not purchasing additional licenses.

4a. Outcomes:

Our software would stay current.

4b. Measures:

When additional licenses are purchased.

When all necessary software is purchased and installed on staff computers.

5a. Other Departments/Agencies:

No other departments would be impacted

None

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

Rob Ney

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services | **Facilities Management**

Supp'l ID # 5058 | **Fund** 5500 | **Cost Center** 55005026 | **Originator:** Rob Ney

Expenditure Type: Ongoing | **Year** 2 | **2026** | **Add'l FTE** ☐ | **Add'l Space** ☐ | **Priority** 1

Name of Request: Increase Rep & Maint budget to cover EWRRC

X _____ 8/13/25

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

Costs:

Object	*Object Description*	*Amount Requested*
7060	Repairs and maintenance	$80,000
Request Total		***$80,000***

1a. Description of request:

Historically, many of the maintenance tasks for the East Whatcom Regional Resource Center have been performed by the contracted operator of the facility, the Opportunity Council. What work facilities did perform on-site, was directly billed to the Parks Department, and Facilities Maintenance Square Footage Costs were not applied to this particular facility like they are for most of the non-parks County facilities.

It is a desire of the County to transfer the maintenance obligation of East Whatcom Regional Recourse Center to the Facilities Department.

The Opportunity Council had very good historical data on maintenance costs. Staff took this historical data, added inflation and staffing costs increases, and converted the 2024 costs to $80,000 for 2026. It is understood that the amount of actual effort should be revisited in 2027 for the next biennium.

1b. Primary customers:

All customers of the EWRRC.

2. Problem to be solved:

The maintenance effort needs to be shifted from the Opportunity Council to the County, and Facilities is the logical recipient of this additional effort. .

3a. Options / Advantages:

There are no other options.

Facilities is best suited for continued maintenance of the facility, while Parks can continue with programmatic efforts at this location.

3b. Cost savings:

There are not specific cost savings identified.

4a. Outcomes:

Facilities will perform maintenance at this facility.

4b. Measures:

When repairs are made by the Facilities Department

On-going preventative maintenance that will reduce overall expenses in the future.

5a. Other Departments/Agencies:

Yes

Parks

Supplemental Budget Request

Status: Pending

Administrative Services | **Facilities Management**

Suppl ID # 5058 | **Fund** 5500 | **Cost Center** 55005026 | **Originator:** Rob Ney

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

Rob Ney

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5059 **Fund** 5500 **Cost Center** 55005039 **Originator:** Rob Ney

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Addt'l Funding-Vehicle Fuel, Facilities Fleet

X

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

Costs:	Object	Object Description	Amount Requested
	6410	Fuel	$1,300
	Request Total		***$1,300***

1a. Description of request:

Facilities Management travels between buildings to perform maintenance and custodial services, to meet vendors, and to perform the many functions of the Facilities Department. Our staff travels to all eight of our downtown offices, the Division Street campus, Northwest Annex, East Whatcom Regional Community Center and Point Roberts. Additionally, we travel to vendor locations to obtain supplies and parts. Our staff utilizes our Fleet vehicles mostly for this travel. As our staff has increased the budgeted line item no longer covers the annual cost of our fuel for these vehicles.

Facilities is seeing an increase in the Fuel line item to cover our annual shortfall in our budget.

1b. Primary customers:

All departments that receive services from Facilities

2. Problem to be solved:

Increase in vehicles and staff over the past 5 years has added increased fuel costs for the Facilities Department.

3a. Options / Advantages:

There is no other alternative.

This makes Facilities budget whole again.

3b. Cost savings:

Facilities staff does its best to consolidate trips and be efficient with our travel.

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

Only Facilities budget.

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

Rob Ney

6. Funding Source:

Admin services fund - general fund transfer suppls 5230 and 5231.

Supplemental Budget Request

Status: Pending

Administrative Services | **Information Technology**

Suppl ID # **5131** ***Fund*** *5500* ***Cost Center*** *55002002* ***Originator:*** *P. Rice*

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Reappropriate: Network Switch Replacement

X P J. Rice 8/26/25

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	6510	Tools and equipment	$400,000
	6630	Professional services	$50,000
	7400	Machinery and Equipment	$100,000
	Request Total		***$550,000***

1a. Description of request:

Reappropriate approved unused 2025 funding to 2026 from 2025-2026 Biennial Budget ASR 2025-7526 for lifecycle replacement of approximately 91 Cisco data network switches.

County IT was unable to start this project as planned in 2025 due to other large projects in progress.

1b. Primary customers:

All county departments.

2. Problem to be solved:

The majority of the current network switches were purchased in 2015. These devices will be 11 years old in 2026 and need to be replaced to maintain network and telecommunications reliability and security. To maintain and improve network performance, the current 1 Gbps core and access switches need to be replaced with 10 Gbps core and access switches.

3a. Options / Advantages:

The primary alternative to the current request is to defer the replacement to 2027 when they would be over 12 years old. The best option is to replace these devices every 5 to 7 years to keep our network and telecommunications system fully operational by minimizing network disruptions from failing end-of-life equipment. County department operations depend on a reliable data network and telecommunications system.

3b. Cost savings:

Replacing the equipment before it is beyond end-of-life will help contain operating cost increases and minimize costly disruptions to county departments associated with network and telecommunications outages.

4a. Outcomes:

Approximately 91 Cisco data network switches will be replaced. The core data network through put will be increased from 1 Gbps to 10 Gbps.

4b. Measures:

Our data network will be fully operational on new equipment.

5a. Other Departments/Agencies:

In order to replace the end-of-life equipment, there would be some scheduled outages that would interrupt department use of the data network.

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

6. Funding Source:

Unspent 2025 funding from the IT budget originally from the Administrative Services Fund balance.

Supplemental Budget Request

Status: Pending

Administrative Services | **Information Technology**

Suppl ID **5132** *Fund* 5500 *Cost Center* 55002002 *Originator:* P. Rice

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Reappropriate: Network Firewall Replacement

X _____ 8/26/25

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

Costs:	Object	Object Description	Amount Requested
	7400	Machinery and Equipment	$220,000
	Request Total		***$220,000***

1a. Description of request:

Reappropriate approved unused 2025 funding to 2026 from 2025-2026 Biennial Budget ASR 2025-7527 for lifecycle replacement of our county data network high availability firewalls.

County IT was unable to start this project as planned in 2025 due to other large projects in progress.

1b. Primary customers:

All county departments.

2. Problem to be solved:

The current County data network high availability firewalls were purchased in 2017 and are at the end of their useful life. Cyber threats are increasing each year and it is important to keep this technology current to protect County government operations and citizen data. An additional problem is that County data network traffic to the Internet continues to increase with pandemic driven expanded use of video conferencing and new online systems which require greater bandwidth and firewall processing power to maintain performance. In order to effectively use current and future Cloud Based solutions, new firewall technology with greater processing power and throughput is needed.

3a. Options / Advantages:

The primary alternative is to defer the replacement of our high availability network firewalls to 2027 when they would be 10-years old.

The best option is to replace these devices every 5 to 7 years to keep our network fully operational. Keeping our network firewall technology up to date is critical to maintaining our cyber security and adequate performance to the Internet.

3b. Cost savings:

Keeping our network firewall technology up to date will help contain operating cost increases and minimize costly disruptions to county departments associated with network outages and cyber events.

4a. Outcomes:

Our current high availability network firewalls will be replaced in 2026.

4b. Measures:

Our data network connectivity to the Internet will be fully operational on new equipment with increased performance and security features.

5a. Other Departments/Agencies:

In order to replace the end-of-life equipment, there would be a scheduled outage that would interrupt department access to the Internet, WHAT-COMM 911 and the State Intergovernmental Network (IGN).

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

County IT will need to collaborate with City of Bellingham IT to re-establish the secure connection between our networks.

6. Funding Source:

Unspent 2025 funding from the IT budget originally from the Administrative Services Fund balance.

Supplemental Budget Request

Status: Pending

Administrative Services | **Information Technology**

Suppl ID 5145 *Fund* 5500 *Cost Center* 55002002 *Originator:* P. Rice

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Web ADA Compliance Services - Phase II

X [signature] 8/26/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6630	Professional services	$50,000
Request Total		***$50,000***

1a. Description of request:

Additional consulting services to help the county comply with newly updated federal web and social media accessibility standards going into effect April 2026.

1b. Primary customers:

All County Departments
Citizens

2. Problem to be solved:

On April 24, 2024, the Federal Register published the Department of Justice's (Department) final rule updating its regulations for Title II of the Americans with Disabilities Act (ADA). The final rule has specific requirements about how to ensure that web content and mobile applications (apps) are accessible to people with disabilities.

The updated rule requires that state and local governments with a population > 50,000 meet the Web Content Accessibility Guidelines (WCAG) Version 2.1, Level AA technical standard for web content and mobile applications by April 24, 2026.

Our primary public facing website is hosted by Civic Plus and their 2024 Roadmap is to have their platform at the WCAG Version 2.2 Level AA. While it appears that our public website platform will be compliant by April 24, 2026, we also need the content that we post to our website to be compliant. This would include Adobe PDF, Microsoft Word and Microsoft Excel documents on our website. We also need to make sure that other public facing websites provided by our vendors like Laserfiche, Granicus Legistar, Granicus GovDelivery, Tyler EnerGov and Harris Govern PropertyAccess are compliant as well as our posts to social media sites such as Facebook, Instagram, X, YouTube, NextDoor, etc.

Council approved $50,000 in the 2025 budget for professional services to assist the county in meeting the new online accessibility guidelines. In July of 2025, Whatcom County issued Request for Proposal (RFP) #25-55 for professional services to assist the county meet the new guidelines. A vendor has been selected to review the county's content and provide training and consulting to help the county resolve noncompliant content.

As the county delves into the new accessibility guidelines, the scope of the project increases and additional assistance beyond the initial consulting engagement will be needed for compliance. This request is for an additional $50,000 in funding in 2026 to continue the effort to achieve the new online accessibility guidelines.

3a. Options / Advantages:

The primary option considered is to use existing staff in IT, the Executive's Office and the rest of the

departments. This is not the best option since our expertise and staffing levels are not adequate to meet the WCAG Version 2.1 Level AA compliance on all of our public facing websites and social media posts in 2026.

3b. Cost savings:

Consulting services would save county staff time by identifying problem areas and providing technical approaches and tools to help efficiently achieve compliance.

4a. Outcomes:

Whatcom County would continue to work with our consultant selected and contracted in 2025 to help the county efficiently identify and resolve web and social media accessibility issues in 2026.

4b. Measures:

Our public facing web content and social media posts would substantially meet WCAG Version 2.1 Level AA compliance by the end of 2026.

5a. Other Departments/Agencies:

Web content editors and communications staff across all county departments will need to work on their web and social media content.

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

The Executive's Office Policy and Communications Specialist would continue to lead and work with all department web content editors and technical IT staff to collaboratively modify web and social media content for compliance.

6. Funding Source:

Administrative Services Fund

Supplemental Budget Request

Status: Pending

Administrative Services | **Information Technology**

5146 **Fund** 5500 **Cost Center** 55002000 **Originator:** P. Rice

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Wage Adjustment - GIS Administrator

X P J. R. 8/26/25

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

Costs:

Object	*Object Description*	*Amount Requested*
6110	Regular salaries and wages	$10,608
6210	Retirement	$796
6230	Social security	$812
6245	Medical insurance	$0
6255	Other health and welfare benef	$22
6259	Worker's comp-interfund	$0
6269	Unemployment-interfund	$14
6275	Other benefits-uniforms	$0
Request Total		***$12,252***

1a. Description of request:

Adjust wages in 2026 for a GIS Administrator position hired in September of 2025.

1b. Primary customers:

County Departments Using Geographic Information Systems

2. Problem to be solved:

The vacant GIS Administrator Position was budgeted in 2026 at Step 4 and the position was recently filled at Step 7

3a. Options / Advantages:

The GIS cost center is "small" and it is unable to absorb this cost increase without significantly reducing the use of GIS software.

3b. Cost savings:

This is an increase in direct costs.

4a. Outcomes:

The GIS cost center will have a budget adjustment in place 1/1/2026 and the GIS Administrator will be actively supporting countywide GIS services and projects.

4b. Measures:

The GIS cost center will have a budget adjustment in place 1/1/2026 and the GIS Administrator will be actively supporting countywide GIS services and projects.

5a. Other Departments/Agencies:

N/A

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

6. Funding Source:

GF, PW RF, PW FF

Supplemental Budget Request

Status: Pending

Administrative Services | **Information Technology**

Suppl ID # 5145 **Fund** 5500 **Cost Center** 55002000 **Originator:** P. Rice

Note: Companion ASR's will be needed.

Supplemental Budget Request

Administrative Services **Information Technology**

Supp'l ID # 5148 **Fund** 5500 **Cost Center** 55002006 **Originator:** P. Rice

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Lifecycle Replacement of Computers (TR&R)

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6510	Tools and equipment	$200,000
8397.C.10004048	Transfers in	($200,000)
Request Total		***$0***

1a. Description of request:

Increase the current level of funding in order to replace ~700 computers in 2025 and 2026.

1b. Primary customers:

All county departments.

2. Problem to be solved:

In early 2022, Whatcom County IT predominately completed a multi-year lifecycle replacement of over 1,000 computers. This includes desktops, laptops and law enforcement ruggedized toughbooks. Over the past few years, the number of county employees has grown and we now have over 1,400 computers to budget for replacement. Computer costs continue to increase due to inflation and pending tariffs. We currently have ~ 700 computers that will be 8-years old in 2026 which is significantly past our target lifecycle replacement of 5-years of age. In order to replace these computers in a compressed timeline, additional funding in 2026 is needed.

3a. Options / Advantages:

The primary option to defer the lifecycle replacement of approximately 700 8-year old computers is not viable. The majority of these computers are using the Windows 10 operating system which is end-of-life 10/14/2025 and they are too old to upgrade to the new Windows 11 operating system. These older slower computers are also impacting the productivity of staff.

3b. Cost savings:

County employees are increasingly dependent on technology to efficiently perform work. Keeping computers up to date minimizes productivity loss due to failures and slow computers associated with outdated equipment.

4a. Outcomes:

Whatcom County IT would be able to replace approximately 700 end-of-life computers by the end of 2026.

4b. Measures:

Whatcom County IT would be able to replace approximately 700 end-of-life computers by the end of 2026.

5a. Other Departments/Agencies:

County IT would partner with department management and department "IT Contacts" on this computer lifecycle replacement project as we have in the past.

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

6. Funding Source:

General Fund. Companion supplemental 5218 will facilitate the funding.

Supplemental Budget Request

Administrative Services **Information Technology**

Supp'l ID # 5148 ***Fund*** *5500* ***Cost Center*** *55002006* ***Originator:*** *P. Rice*

Note: A companion ASR will be needed.

Supplemental Budget Request

Administrative Services **Information Technology**

Supp'l ID # 5149 **Fund** 5500 **Cost Center** 55002000 **Originator:** P. Rice

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: GIS Annual Maintenance Budget Authority Increase

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6625	Software maintenance contracts	$12,000
8397.C.10004048	Transfers in	($6,600)
8397.C.19008011	Transfers in	($2,160)
8397.C.19088000	Transfers in	($3,240)
Request Total		***$0***

1a. Description of request:

Increase the budget authority of the GIS cost center's Software Maintenance Contracts line item (.6625) so County IT can pay the consolidated ESRI annual maintenance and then interfund the following departments for their ESRI software:

* Public Works
* Health
* Planning
* Sheriff
* Emergency Medical Services

1b. Primary customers:

Public Works, Health, Planning, Sheriff, Emergency Medical Services

2. Problem to be solved:

County IT has consolidated the majority of department specific ESRI GIS software onto a single account. Additional budget authority is needed for County IT to pay the consolidated ESRI software maintenance bill which is then interfunded to departments.

3a. Options / Advantages:

Continuing to have each department with their own ESRI account results in higher costs since departments would each need to pay for higher cost primary licenses. By consolidating onto a single ESRI account, the county has fewer primary licenses and more secondary licenses.

3b. Cost savings:

It is estimated that the county saves about $1,000 per year.

4a. Outcomes:

The GIS cost center will have $12,000 in additional budget authority in place 1/1/2026 which would allow County IT to pay for the lower consolidated ESRI license costs and then interfund specific departments accordingly.

4b. Measures:

County IT will have the correct amount of budget authority to pay for the lower consolidated ESRI license costs in August 2026.

5a. Other Departments/Agencies:

Supplemental Budget Request

Administrative Services — Information Technology

Supp'l ID # 5149 **Fund** 5500 **Cost Center** 55002000 **Originator:** P. Rice

PW, Health, Planning, Sheriff and EMS would no longer pay ESRI directly for their department specific software annual maintenance costs, but would pay County IT via interfunds.

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

6. Funding Source:

This request is revenue neutral. The funding is from the existing base budgets of PW, Health, Planning, Sheriff and EMS.

PW Companion 5227
GF Companion 5235
Flood Companion None - budget transfers will be executed to fund their portion.

Supplemental Budget Request

Administrative Services **Finance**

Supp'l ID # 5200 **Fund** 5500 **Cost Center** 55003000 **Originator:** Randy Rydel

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: 2026 Finance Extra Help

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6120	Extra help	$179,660
6230	Social security	$13,740
6255	Other health and welfare benef	$380
6259	Worker's comp-interfund	$990
6269	Unemployment-interfund	$230
Request Total		***$195,000***

1a. Description of request:

This request is to provide extra help funding in 2026 to maintain critical financial operations during a significant workforce transition. The 2025 budget strategically included overlap capacity in the Finance Director position, which has been essential in managing concurrent challenges including software conversion complexities, workforce transitions, and process modernization efforts. This overlap has enabled the department to maintain operations while rebuilding workflows for greater efficiency. The department faces the loss of decades of institutional knowledge with two additional key employees retiring by the end of 2025, following a 2023 retirement. These departures create critical gaps in Financial Reporting and Auditing, Budget Development, and Contract Management. The requested funding would retain experienced employees at 40% FTE (maximum allowable for retirees) to provide knowledge transfer, training support for new hires, and quality assurance during the transition period.

1b. Primary customers:

Whatcom County stakeholders including Whatcom County departments, elected officials, and the public who rely on financial information.

2. Problem to be solved:

Administrative Services - Finance Division needs additional support during staff transitions and system upgrades.

3a. Options / Advantages:

This option provides the highest quality of instruction and services available.

3b. Cost savings:

None.

4a. Outcomes:

AS Finance will continue to work on updating systems and processes with help from staff transitioning out of the County.

4b. Measures:

Transition staff will be present to provide support.

5a. Other Departments/Agencies:

None.

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

None.

6. Funding Source:

Administrative Services Fund 5500.

Supplemental Budget Request

Administrative Services **Information Technology**

Supp'l ID # 5221 **Fund** 5500 **Cost Center** 55002007 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Technology Fee Revenue - General Fund Transfer

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4341.8100	Data processing, printing, dup	$175,000
8397.C.10004048	Transfers in	($175,000)
Request Total		***$0***

1a. Description of request:

Whatcom County collects a technology fee to support permit system related costs that are assessed on permitting activity. Based on an analysis of budgeted revenues, the County is unlikely to collect the amount budgeted in revenues for 2026. Revenues will not be adequate to make the County whole on the costs of maintaining our current permitting system. As a result, the general fund will provide interim funding to pay for technology needs until a fee study can be completed and the technology fee adjusted.

1b. Primary customers:

Whatcom County Residents.

2. Problem to be solved:

Fees collected through the technology fee are not adequate to fund permitting costs.

3a. Options / Advantages:

The options are to:
1. Raise the fee: the administration would like to see the result of the planned fee study to justify any further increases to the fee.
2. Maintain the fee at current levels: funding for the fee will have to be subsidized by the general fund.

3b. Cost savings:

None.

4a. Outcomes:

Fees will remain the same until a fee study can be completed to justify an adjustment.

4b. Measures:

None.

5a. Other Departments/Agencies:

Planning and Development Services, Health Department, Public Works.

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

These departments collect the fee when issuing permits to the public. They are the users of the permit software.

6. Funding Source:

General Fund 1000. See companion supplemental 5222.

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5231 **Fund** 5500 **Cost Center** 55005001 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Transfer In Companion Admin Services - Facilities

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8397.C.10004048	Transfers in	($185,200)
Request Total		***($185,200)***

1a. Description of request:

This is a companion to supplemental request 5230 General Fund Transfer Out - Facilities Inflation. This companion supplemental will accept a one-time transfer from the general fund in 2026 to the administrative services fund for projected Facilities cost increases in 2026.

See narrative in parent supplemental for information on this request.

1b. Primary customers:

See companion supplemental 5230.

2. Problem to be solved:

See companion supplemental 5230.

3a. Options / Advantages:

See companion supplemental 5230.

3b. Cost savings:

See companion supplemental 5230.

4a. Outcomes:

See companion supplemental 5230.

4b. Measures:

See companion supplemental 5230.

5a. Other Departments/Agencies:

See companion supplemental 5230.

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

See companion supplemental 5230.

6. Funding Source:

General Fund 1000. See companion supplemental 5230.

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5232 **Fund** 5500 **Cost Center** 55005000 **Originator:** Rob Ney

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Coordinator I

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6110	Regular salaries and wages	$65,603
6195	Direct billing offset	($98,870)
6210	Retirement	$4,920
6230	Social security	$5,019
6245	Medical insurance	$20,532
6255	Other health and welfare benef	$2,067
6259	Worker's comp-interfund	$520
6269	Unemployment-interfund	$86
6275	Other benefits-uniforms	$123
Request Total		***$0***

1a. Description of request:

The number of new contracts, letter of agreements and the associated AP functions of this additional work has increased significantly for the Facilities team. In addition, Facilities is managing several complex capital projects, including the new Justice Facility and associated functions that will increase contracting and accounts payable activity. With this increased workload, additional administrative staff is needed to support ongoing day to day operations, in addition to the anticipated workload associated with the Capital Facilities Plan.

Half the cost of this position will be supported by the "New Health, Safety and Justice Fund" in recognition of the significant contracting and accounts payable work associated with that project, in addition to general administrative support the project team will need. The remaining cost of this position will be paid from the General Fund; in the future this position will be paid for through the cost allocation plan for Facilities that is recalculated at the biennium.

Council has already approved this position in 2025: Supplemental budget request 4850 that was approved as part of ordinance 2025-010.

This request is a companion to supplementals 5233 & 5234.

1b. Primary customers:

The entire County receiving support service, tenant improvements, or new or remodeled requests as part of Facilities execution of our mission.

2. Problem to be solved:

There is not enough capacity within the existing Facilities staffing to complete all that is being asked of our administrative staff. This has led to delays in processing some accounting functions and challenges in process new budget requests or contracts as they juggle the day-to-day operations alongside new requests.

Supplemental Budget Request

Administrative Services — Facilities Management

Supp'l ID # 5232 **Fund** 5500 **Cost Center** 55005000 **Originator:** Rob Ney

3a. Options / Advantages:

The only other option is to reduce workload and perform fewer capital projects.

The County is undertaking a substantial investment in new office spaces due to the lack of any vacant space. This effort is far overdue and the investment by the County is undeniably necessary. Additionally, the County has a very aggressive Capital Facility push with the New Justice Center, the 23 Hour Crisis Relief Center and the Northwest Annex Redevelopment Project.

3b. Cost savings:

The cost savings of this position be associated with cost effective management of these projects.

4a. Outcomes:

Facilities Management will be able to manage projects in a fiscally responsible manner.

4b. Measures:

Staff will be able to deliver the aggressive Capital Facilities Plan in front of them.

In efficient management of projects and overall cost savings to the public.

5a. Other Departments/Agencies:

All departments will see a positive result from these additions.

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

Rob Ney, Facilities Director

6. Funding Source:

Half General Fund 1000, half New Justice Facility Project Fund 3502.

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5233 **Fund** 5500 **Cost Center** 55005001 **Originator:** Rob Ney

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Coordinator I Comp - Admin Services Transfer In

X

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	$49,435
	8397	Transfers in	($49,435)
	Request Total		***$0***

1a. Description of request:

This a companion ASR to Supplemental 5232 and 5234. This recognizes the portion of this position that will be paid for by the General Fund.

The number of new contracts, letter of agreements and the associated AP functions of this additional work has increased significantly for the Facilities team. In addition, Facilities is managing several complex capital projects, including the new Justice Facility and associated functions that will increase contracting and accounts payable activity. With this increased workload, additional administrative staff is needed to support ongoing day to day operations, in addition to the anticipated workload associated with the Capital Facilities Plan.

Half the cost of this position will be supported by the "New Health, Safety and Justice Fund" in recognition of the significant contracting and accounts payable work associated with that project, in addition to general administrative support the project team will need. The remaining cost of this position will be paid from the General Fund; in the future this position will be paid for through the cost allocation plan for Facilities that is recalculated at the biennium.

Council has already approved this position in 2025: Supplemental budget request 4850 that was approved as part of ordinance 2025-010.

1b. Primary customers:

Whatcom County departments.

2. Problem to be solved:

There is not enough capacity within the existing Facilities staffing to complete all that is being asked of our administrative staff. This has led to delays in processing some accounting functions and challenges in process new budget requests or contracts as they juggle the day-to-day operations alongside new requests.

3a. Options / Advantages:

See companion supplemental.

3b. Cost savings:

See companion supplemental.

4a. Outcomes:

See companion supplemental.

4b. Measures:

See companion supplemental.

Supplemental Budget Request

Administrative Services — Facilities Management

Supp'l ID # 5233 **Fund** 5500 **Cost Center** 55005001 **Originator:** Rob Ney

5a. Other Departments/Agencies:

See companion supplemental.

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

See companion supplemental.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Public Works **Equipment Services**

Supp'l ID # 5198 **Fund** 5900 **Cost Center** 59001000 **Originator:** Brett Piepel

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: ER&R Capital equipment budget carryover

X

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

Costs:

Object	*Object Description*	*Amount Requested*
7400	Machinery and Equipment	$973,000
Request Total		***$973,000***

1a. Description of request:

To carry over budgeted capital equipment and vehicle purchases listed on the 2025 Capital Appropriations schedulethat cannot be purchased before the end of the year.

Dept/Division	Description of the Asset	Replaced Equip #	ER&R Budget
Road-Engineering	1/2 Ton Pickup 4x4 (ASR 2024-7441)	NEW	$70,000
Road-Engineering	1/2 Ton Pickup 4x4 (ASR 2024-7441)	NEW	$70,000
Road-Engineering	SUV - 4x4 (ASR 7441)	NEW	$50,000
Road-M&O	1/2 ton 4x4 pickup	202	$88,000
Road-M&O	Herbicide Truck	356	$130,000
Road-M&O	Lowboy Truck	201	$240,000
Road-M&O	Hook Lift Truck	214	$125,000
Road-M&O	1/2 Ton Pickup 4x4	113	$75,000
Road-M&O	1 Ton Patch Truck 4x4	245	$125,000

1b. Primary customers:

Road- Engineering, Admin & Maintenance and Operations divisions

2. Problem to be solved:

These vehicles and equipment were scheduled to be ordered in 2025, but were unable to due to supply chain issues and other circumstances out of the County's control. In order to purchase these, they must be included on the Capital Appropriations schedule for that year. If this supplemental budget request is not approved, ER&R will be unable to carry out these purchases.

3a. Options / Advantages:

There are no other viable options. This equipment was deemed necessary for replacement or purchase under the 2025 Capital Appropriations schedule approved by Council. The additional time is necessary to obtain these vehicles and equipment.

3b. Cost savings:

There's no funding impact. Lapse incurred in by not ordering this equipment in 2025 will cover these purchases in 2026.

4a. Outcomes:

Vehicles and equipment will be delivered as soon as possible in 2026

4b. Measures:

These additional items moved over to the 2026 Capital appropriations schedule will be ordered.

5a. Other Departments/Agencies:

n/a

Supplemental Budget Request

Public Works — Equipment Services

Supp'l ID # 5198 **Fund** 5900 **Cost Center** 59001000 **Originator:** Brett Piepel

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

n/a

6. Funding Source:

Equipment Rental & Revolving (ER&R) Fund