

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 4976

Fund 1000

Cost Center 10008627

Originator: Nicole Miller

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: CHW Outreach-Refugee Health Promo

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9321	DHHS-Refugee Assistance	(\$267,613)
	6320	Office and operating supplies	\$7,698
	6330	Printing	\$4,500
	6510	Tools and equipment	\$5,000
	6655	Interpreter services	\$33,000
	6790	Other	\$4,075
	Request Total		(\$213,340)

1a. Description of request:

This funding will provide salary and benefits for existing Community Health Specialist and Public Health Nurse (PHN) to continue refugee health education and navigation program within Whatcom County Health and Community Services. The salary and benefits are already budgeted. In addition to salaries, this funding will also support equipment, supplies, translation services, and training/education needed for program development.

This program will:

- Cultivate contacts and establish and maintain positive, effective, collaborative working relationships with agencies and organizations throughout Whatcom County in an effort to care for and assist individuals who often have barriers and challenges navigating access to healthcare.
- Collaborates with community service providers to bridge gaps in existing community social services to better serve the unique needs of individuals encountered and help reduce barriers experienced by program participants.
- Provide advocacy and support for participants to achieve culturally appropriate care.
- Collects and maintains accurate data and reporting requirements in accordance with HIPPA.
- Provides feedback for continued program development to meet the on-going and changing needs to best serve the vulnerable populations of Whatcom County.
- Provide one-on-one targeted health education providing tailored health education on topics such as access to health insurance and enrollment, local healthcare providers, potential financial assistance programs, medication education, and other topics as needed.

1b. Primary customers:

The position will provide support and healthcare navigation to individuals who meet Office of Refugee Resettlement (ORR) eligibility criteria (asylees, Cuban & Haitian Entrants, Refugees, Special Immigrant Visa Holders, Survivors of Torture, Victims of Trafficking).

2. Problem to be solved:

Physical and mental well-being are fundamental to successful resettlement and integration into a new community. Language, cultural barriers, and healthcare navigation create substantial barriers to accessing the care and support refugees need.

3a. Options / Advantages:

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 4976

Fund 1000

Cost Center 10008627

Originator: Nicole Miller

We are requesting authorization to utilize state grant funds designated for our Community Health Worker (CHW) Refugee Program, which is designed to reduce system-wide healthcare costs. By supporting clients in navigating the healthcare system, attending preventive appointments, and completing required immunizations, the program helps avoid unnecessary emergency department visits, missed appointments, and delays in care. These efforts result in measurable cost savings by reducing high-cost service utilization, streamlining care coordination, and minimizing duplication of services across county and healthcare systems.

3b. Cost savings:

We are requesting authorization to utilize state grant funds designated for our Community Health Worker (CHW) Refugee Program, which is designed to reduce system-wide healthcare costs. By supporting clients in navigating the healthcare system, attending preventive appointments, and completing required immunizations, the program helps avoid unnecessary emergency department visits, missed appointments, and delays in care. These efforts result in measurable cost savings by reducing high-cost service utilization, streamlining care coordination, and minimizing duplication of services across county and healthcare systems.

4a. Outcomes:

This program aims to decrease barriers to care and improve health outcomes through individualized support for ORR eligible refugees in Whatcom County.

4b. Measures:

- 1.Total number of individuals served.
- 2.Total number of referrals made.
- 3.Total number of clients who expressed knowledge gained with targeted education.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

Refugee Health Promo is awarded to WA DOH by Department of Social and Health Services (DSHS) Office of Refugee and Immigrant Assistance (ORIA). CLH32073-Amendment 6. DOH ConCon 202501019-1.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4982

Fund 1000

Cost Center 10008620

Originator: Aly Robinson

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: School-Based Health Center Planning and Developmen

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0497	DH-Covid 19 GFS	(\$55,000)
	7220	Intergovern subsidies-grant	\$55,000
	Request Total		\$0

1a. Description of request:

This supplemental budget request is for already approved additional funds from the Washington State School-Based Health Center grant program. The funds from this grant will be used to support the ongoing planning and implementation of a school-based health center in the Mount Baker School District. The funds will be used for the research, design, and construction for a clinic site on the school campus.

1b. Primary customers:

The beneficiaries of these funds are residents in the Mount Baker School District, primarily students attending Mount Baker Schools, their families, and the educators and staff working at these schools.

2. Problem to be solved:

Residents of the Mount Baker School District live in some of the most rural communities in the county and many residents struggle to access affordable health care.

The area is often referred to as a "health care desert" in addition to its designation as a USDA food desert. Transportation times to healthcare appointments for many residents are over 45 minutes and 50 miles roundtrip. Because of the high rate of poverty in the district, many individuals can't afford transportation to medical centers or rely on public transit, often making appointments 5-6 hours with travel time. School staff frequently share that students miss full days of school to attend medical appointments.

District staff, counselors, and family resources coordinators are consistently overloaded with students and families needing support, including mental health counseling, resources for housing or food, and academic support. While the district and local agencies provide these supports in the school and community, they are still stop-gap measures to address the healthcare needs of the MBSD community. Having access to a school-based health center would allow many students to have, for the first time, appropriate and necessary access to preventive care and other essential services, such as behavioral health treatment, well-child check-ups, immunizations, nutrition services, and referrals.

During the 2024-2025 school year, there were a total of 1,582 students enrolled in the Mount Baker School District and 759 at the Jr. High/High School Campus (513 at High School and 246 at Jr. High). 100% of MBSD students live in an area that is geographically isolated from healthcare services for young people. Over half of the students enrolled in the district during the 2024-25 school year (56.4%) live in families that are low income (OSPI uses free/reduced price meal eligibility as a proxy for low income), but the percentage of low-income students climb as high as 73.8% at Kendall Elementary, the furthest school from services and largest elementary school in the district. 49.1% of High School students and 61.4% of Jr. High students were identified as low-income at the beginning of the 2024 school year. The low-income student rate for all students in schools in Washington State, by comparison, is 48.1%. Over 12% of

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4982

Fund 1000

Cost Center 10008620

Originator: Aly Robinson

students at Kendall and 7.1% at Acme Elementary Schools are experiencing homelessness, while 5.8% of the school district's student population is experiencing homelessness.

As reported by OSPI, the four-year graduation rate for Mount Baker students in the 2023-24 school year was 67.2%. By comparison, the State of Washington's four-year graduation rate was 82.8% for the 2023-24 school year.

3a. Options / Advantages:

The establishment of the school-based health center would not be possible without this project and its associated funding.

3b. Cost savings:

The funds for this project were granted by the Washington State Department of Health as pass through funding for the development of a school-based health center. Contracting with Mount Baker School District is the best possible option to move this forward.

4a. Outcomes:

Improved access to affordable health care for Mount Baker School District students, families, and community.

Students who have access to school-based health centers and can receive care and connect with trusted providers are less likely to miss school days for appointments, and are more likely to access healthcare and mental health services, according to a summary of studies by the Washington School-Based Health Alliance. Mount Baker students deserve the opportunity to have access to care that their neighbors in other communities experience. Access to comprehensive health care is one part of a broader strategy to improve health outcomes and the overall well-being of students, families, and communities.

4b. Measures:

- Work with Mount Baker School District to solicit services, develop scope of work, and support a contract between a construction development consultant and Mount Baker School District.
- Provide updates to DOH on progress of SBHC project, including construction plans, outreach, and communication.
- With construction development consultant, create or update timeline for Mount Baker SBHC construction.
- Create or update a communications, outreach, and engagement plan.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

Washington State Department of Health ConCon, Contract # 202408020-2, SBHC Grant directs DOH to establish a school-based health center (SBHC) program to expand and sustain the availability of SBHCs to K-12 students in public schools, with a focus on historically underserved populations.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 4990

Fund 1350

Cost Center 13501012

Originator: Caleb Erickson

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

Name of Request: Northwest Regional Council Extension for 2025

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6635.S.350238	Health care services	\$135,000
	Request Total		\$135,000

1a. Description of request:

This is a cost maintenance request to cover the extension of Northwest Regional Council contract for the remainder of 2025. The County opted to pay out vacation and to cover expenses related to unemployment for Northwest Regional Council. This amount is to be used for that increase.

1b. Primary customers:

Whatcom County Sheriff's Office Corrections facilities detainees and inmates.

2. Problem to be solved:

The County is extending its contract with Northwest Regional Council and has opted to cover the cost of leave payouts for employees, and unemployment costs for Northwest Regional Council. The current budget for this contract does not include these expenditures so we will need additional funds to cover the difference.

3a. Options / Advantages:

We could opt not to pay out the leave and unemployment, but that would likely result in Northwest Regional Council being unwilling to continue to contract with the County.

3b. Cost savings:

None.

4a. Outcomes:

We will have funding in place to cover the contract for the remainder of 2025.

4b. Measures:

The contract will be signed and the funds will be in place to pay for the contract.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

Jail Sales Tax

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4970

Fund 1651

Cost Center 16511001

Originator: Steve Harris

Expenditure Type: One-Time

Year 1

2025

Add'l FTE ☐

Add'l Space ☐

Priority

1

Name of Request: Drug Task Force Undercover Detective Vehicles x3

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6410	Fuel	\$4,500
	7060	Repairs and maintenance	\$600
	7400	Machinery and Equipment	\$120,000
	Request Total		\$125,100

1a. Description of request:

The Sheriff's Office requests approval to purchase three (3) vehicles using the Washington State Bid Procurement List (Contract #28423). The current state contract is valid through January 5, 2027. These are additions to the fleet (non-ER&R) and will be utilized by detectives assigned the Whatcom Regional Drug Task Force (WRDTF). The total purchase price, including delivery and sales tax, is not to exceed \$120,000 (\$40,000 avg per vehicle). This request also includes the estimated cost for fuel and routine maintenance for the rest of 2025.

The Whatcom County Drug Fund is the source of funding for this supplemental. The Drug Fund provides a clear and appropriate source of funding for these vehicles, and using these resources to support critical undercover operations will yield significant benefits for the community and the broader mission of combating drug-related crime. The cost-benefit analysis, combined with the increasing need for operational capacity, makes this purchase a strategic choice for the agency.

1b. Primary customers:

Citizens of Whatcom County and detectives assigned to the WRDTF

2. Problem to be solved:

The Sheriff's Office requires the use of unmarked vehicles (of a model typically used by the general public) for undercover investigations by our drug task force. Due to the ongoing fentanyl crisis and resulting deaths that have occurred in our communities, the Bellingham Police Dept and Ferndale Police Dept have agreed to assign officers (two detectives and one detective respectively) to the Whatcom Regional Drug Task Force. Neither of these agencies have available "undercover" type vehicles for use by their assigned detectives.

As the Sheriff's Office is designated as the "fiduciary agency" for the WRDTF, we are responsible for the acquisition of equipment and other assets for use in task force activities. The vehicles will remain the property of Whatcom County and in the event that they are no longer needed for task force activities, they can be reassigned to general Sheriff's Office use (e.g. staff vehicles) or sold.

3a. Options / Advantages:

The WRDTF does use seized vehicles instead of auctioning them, but these vehicles are limited in number, vary in condition, and are primarily reserved for high-risk undercover operations-such as drug buys where direct contact with suspects occurs. Due to the sensitive nature of undercover work, these vehicles are not ideal for general use (e.g., traveling to police stations, court, or personal residences).

We've considered leasing, but using our current lease agreement for task force vehicles as an example,

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4970

Fund 1651

Cost Center 16511001

Originator: Steve Harris

the cost of leasing three similar vehicles over 36 months surpasses the total capital costs of purchasing these vehicles. While we may be able to receive better terms than our current lease agreement, leasing precludes the use of retained vehicle equity to reduce later replacement costs. There are also mileage penalties and other disposition restrictions with leasing.

We've also considered purchasing used vehicles, but acquisition guidelines would make this a difficult process to navigate due to challenges in bid evaluation, scoring criteria, and the potential for little interest in submitting a bid. There are also maintenance and repair risks associated with acquiring used vehicles.

Purchasing new vehicles utilizing the current state contract avoids the need to solicit bids and provides factory warranties, reducing repair and maintenance costs. We feel this is the best option.

3b. Cost savings:

Investing in vehicles for the WRDTF is a cost-effective and operationally essential measure to combat the fentanyl epidemic. The upfront cost is vastly outweighed by the savings in emergency response, health care, enforcement efficiency, and societal harm. Failure to adequately equip the task force risks higher public expenditures, increased overdose deaths, and reduced community safety.

By using funds obtained from criminal asset forfeitures we will save the taxpayers of Whatcom County the total purchase and operating costs of these vehicles.

4a. Outcomes:

The Sheriff's Office will acquire these vehicles within 90 days after approval of funds.

4b. Measures:

Delivery of the vehicles and their utilization for task force uses.

5a. Other Departments/Agencies:

Purchasing and Finance during vehicle acquisition.

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

Prosecuting Attorney's Office will secure the judicial order necessary to release funds from the Drug Fund.

6. Funding Source:

The purchase and operational costs of these vehicles will come 100% from the Drug Fund. The Drug Fund is composed entirely of assets seized during criminal investigations at the Local/State, and Federal levels. Local/State funds are required by law to be used exclusively for the expansion and improvement of controlled substances related law enforcement activity. Federal funds must be used for law enforcement activities, and can't be used to pay for salaries and benefits (except limited circumstances).

Replenishment of the Drug Fund is dependent on seizures and varies from year to year. Federal guidelines discourage projecting or budgeting the use of shared funds. The eligibility of the Drug Fund to be used for purchasing vehicles aligns with the authorized uses of these funds, including the acquisition of resources for undercover operations. By investing in vehicles, the Sheriff's Office ensures that these funds are being used to directly enhance the effectiveness of the WRDTF. As of March 31, 2025, the Drug Fund has an available balance of \$1,942,145.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4986

Fund 1852

Cost Center 18521002

Originator: Chris D'Onofrio

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Consolidated Homeless Grant SFY 2026 and 2027

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0426	DC-homeless grnt asst prgm	(\$10,500,000)
	6610	Contractual services	\$10,500,000
	Request Total		\$0

1a. Description of request:

This supplemental budget request will allow for us to continue services through the end of 2025 and into 2026 through continuing appropriations. About \$3.6m will be spent in 2025 and the remainder will be carried over to 2026. We will continue budget authority from 2025 to 2026. This funding is the start of a new two-year grant period from July 1, 2025 to June 30, 2027. The Consolidated Homeless Grant is provided in two-year grant periods by the Washington State Department of Commerce. It is Whatcom County's largest source of funds for the homeless housing program and may be used for a variety of interventions that serve people experiencing or at-risk of experiencing homelessness. Budget categories within the grant include Standard (\$1,384,755), Emergency Housing Fund '26 (\$3,453,612), Emergency Housing Fund '27 (\$3,453,612), Housing and Essential Needs '26 (\$2,665,694), Housing and Essential Needs '27 (\$2,665,694), Inflation '26 (\$605,586), Inflation '27 (\$605,586), Document Recording Fee replacement '26 (\$1,262,299), and Targeted Eviction Prevention (\$3,792,648).

1b. Primary customers:

These funds will be sub-granted to non-profit housing service providers who will in turn serve eligible populations in accordance with grant terms. Households served will primarily be those that are currently experiencing homeless, those at high-risk of becoming homeless, and households in supportive housing programs who have a history of extended homelessness and need ongoing supports to remain stably housed. Funds will also be used to support housing program staff and the cost of internal supportive of those operations.

2. Problem to be solved:

Throughout Whatcom County, homelessness continues to be a challenge for many community members. Housing instability is exacerbated by healthcare and housing rental markets that do not meet the needs of low-income households, especially when those households are also impacted by disabilities and/or chronic health challenges. As a result, many people are unable to independently acquire stable housing without external supports provided by government-funded non-profit agencies and suffer a range of harms related to homelessness.

3a. Options / Advantages:

The state CHG funding allows Whatcom County Health and Community Services to partner with non-profit agencies that will provide rental assistance, supportive services, and system administration to help hundreds of local households achieve housing stability each year. Using evidence-based best practices, CHG funding will contribute toward housing stability for vulnerable community members and reduce unsheltered homelessness, eviction, and health problems related to housing instability.

3b. Cost savings:

Preventing and resolving homelessness has been shown to reduce costs of operating emergency

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4986

Fund 1852

Cost Center 18521002

Originator: Chris D'Onofrio

services systems and improve health outcomes for participants of housing programs. Using state grants to fund local services allows Whatcom County to use local funds in a variety of flexible ways, such as reducing reentry from institutional settings and working in partnership with behavioral health programs that serve individuals experiencing homelessness.

4a. Outcomes:

As a result of this funding, several hundred households will gain access to housing programs. These programs have been shown to prevent homelessness for at-risk households, resolve homelessness by facilitating new leases in market-rate apartments, and provide ongoing stability for adults with disabilities who are at greatest risk of returning to homelessness. Over the two-year grant period, these funds will also support access to emergency shelters, outreach teams, community resource centers, and the operation of our local coordinated entry system.

4b. Measures:

Contracted agencies will report expenditures and various housing metrics, including housing stability, connections to services, distribution of rental assistance, exit destinations when discharging from programs, shelter beds provided, outreach contacts, and other contract-specific measures as relevant.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

Consolidated Homeless Grant (Washington State Department of Commerce). Commerce has updated the total amount for the CHG award going forward starting July 1, 2025 to June 30, 2027 to be approximately \$14,800,000.



Memorandum

TO: COUNTY COUNCIL

FROM: Chris D'Onofrio, Housing Supervisor, Health and Community Services

DATE: MAY 30, 2025

RE: CONSOLIDATED HOMELESS GRANT (WA STATE DEPT OF COMMERCE)

MESSAGE:

The Consolidated Homeless Grant (CHG) is the primary source of funding for the Homeless Housing Fund which also receives revenue from a portion of the Document Recording Fee.

The CHG grant is routinely offered from the Washington State Department of Commerce in two-year cycles that run on state fiscal years. The next grant will be for the period of July 1, 2025 through June 30, 2027 and includes an anticipated total of approximately \$14,800,000 that can support programs in cost center 18521002. These funds are necessary to continue numerous housing projects funded by the current grant, which expires on June 30, 2025, and may also provide support for internal administration and new projects during the grant cycle.

New spending authority is required to commit these funds for contracts being extended in July 2025 and January 2026. Funds will be used to support local partners who deliver a range of services in accordance with conditions of the grant and as negotiated in contracts with Health and Community Services. The services planned for this grant period are in similar proportion to existing services and expenditures, but may be updated over the life of the grant. Underspent contracts (lapse) will be applied to internal costs to augment use of local funds.

CHG funds are planned for 2025 and 2026 contracts, pending council approval, according to the following schedule of services. The allocation between service types is subject to change based on the priorities of the updated Five-Year Plan, contractor capacity, and maximization of flexibility amongst the different revenue sources in the Homeless Housing Fund:





Service Area	July-Dec '25	Jan-Dec '26	18 Month Total
Emergency Shelter Motels for Families	\$460,000	\$825,000	\$1,285,000
Rental Assistance for Rapid Rehousing	\$650,000	\$1,000,000	\$1,650,000
Homelessness Prevention Rent & Svcs	\$950,000	\$1,710,000	\$2,660,000
Coordination and Referral System Admin	\$210,000	\$375,000	\$585,000
Supportive Services for Rapid Rehousing	\$1,175,000	\$2,115,000	\$3,290,000
Women & Children Emergency Shelter	\$460,000	\$825,000	\$1,285,000
Domestic Violence Survivor Shelter	\$70,000	\$125,000	\$195,000
Winter Shelter	\$200,000	\$550,000	\$750,000
<i>Total</i>	<i>\$4,175,000</i>	<i>\$7,525,000</i>	<i>\$11,700,000</i>

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4983

Fund 1853

Cost Center 18538526

Originator: Kari Holley

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Opioid Campaign Proviso

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0490	Department of Health	(\$150,000)
	6330	Printing	\$5,000
	6610	Contractual services	\$145,000
	Request Total		\$0

1a. Description of request:

Whatcom County Health & Community Services will coordinate an expansive overdose awareness campaign to prevent and reduce substance misuse related to the current opioid and fentanyl crisis. This was a priority named in the Fentanyl Operations Plan (FOP) under Prevention. This work is an ongoing priority, and will increase capacity and reach of our current Whatcom Has Hope media campaign.

1b. Primary customers:

This is a general awareness campaign with some targeted messaging to certain demographics based on priorities developed in both the MAC group and also the Opioid Task Force.

2. Problem to be solved:

Like communities across Washington, Whatcom County has seen a dramatic rise in fentanyl-related fatalities in recent years. In April 2024, Whatcom County Executive Satpal Sidhu issued an Executive Order outlining specific actions each County department must do to address the fentanyl crisis. In response, Whatcom County Health and Community Services (WCHCS) developed an Operations Plan which includes a strong overdose prevention and education campaign. The proposed expanded campaign aims to raise awareness about the dangers of fentanyl, educate individuals about safe practices, and equip communities with the resources they need to combat this crisis.

3a. Options / Advantages:

Whatcom County has identified a broad range of strategies in the Fentanyl Operations Plan through the Prevention, Intervention, Treatment, and Aftercare (PITA) continuum of care and is the best option to coordinate expanded educational awareness strategies around the current opioid and fentanyl crisis. Increased awareness will also help address public need for additional information that address local needs and gaps.

3b. Cost savings:

Whatcom County has identified a broad range of strategies in the Fentanyl Operations Plan through the Prevention, Intervention, Treatment, and Aftercare (PITA) continuum of care and is the best option to coordinate expanded educational awareness strategies around the current opioid and fentanyl crisis. Increased awareness will also help address public need for additional information that address local needs and gaps.

4a. Outcomes:

We plan to update existing campaign materials and develop new materials to reflect current community needs, such as information on poly-drug use, how to use Naloxone effectively, Good Samaritan laws, harm reduction, and more. We also plan to increase the reach and saturation of the campaign by expanding into video, radio, and digital media, as well as translating materials into additional languages.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4983

Fund 1853

Cost Center 18538526

Originator: Kari Holley

Work will start in the beginning of 2025, and continue through mid-year.

4b. Measures:

Strategies will have a positive impact on schools, families, healthcare, community groups, emergency medical services, criminal justice (e.g., law enforcement, courts, jail), and others by increasing general awareness about opioid and fentanyl use, stigma, harm reduction strategies, good Samaritan laws, and treatment options.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

A \$150k grant through the Washington Department of Health. SFY25 LHJ OPIOID CAMPAIGN PROVISIO. Contract CLH32073-Amendment 3. DOH ConCon contract # 202501019.

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 4975

Fund 1857

Cost Center 18571001

Originator: Jennifer Hayden

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Point Roberts drop box facility scale house replac

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7400	Machinery and Equipment	\$20,000
	Request Total		\$20,000

1a. Description of request:

Whatcom County contracted with Faber Construction to replace the aging scale house at the County-owned Point Roberts drop box facility. Faber Construction provided a quote for the project, and later on in the project it was realized that the kitchenette that was a part of the original scale house was not included in the new construction. A change order was provided to include the kitchenette, as Whatcom County was replacing like-for-like. Additionally, another change order was provided to account for costs associated with delays stemming from an oversight in the Conditional Use Permit process.

1b. Primary customers:

Residents of Whatcom County

2. Problem to be solved:

Outdated facility required improvements for safety and efficiency.

3a. Options / Advantages:

Improvements to County owned solid waste handling facilities will make them safer and result in more effective use by the county residents.

3b. Cost savings:

The previous County-owned 1961 Point Roberts transfer station mobile office trailer, used by both the public and by the lessee, as leased property, as per leasehold agreement, was unpermitted, dilapidated, unsafe, fully depreciated and contained asbestos. A cost savings exceeding \$100,000 was realized through the elimination of risk of potential liability and litigation resulting from personal injury to either public users of the facility, or the lessee, due to negligence of the county to maintain the leased property, as per leasehold agreement.

4a. Outcomes:

County owned solid waste handling facilities is safer and more effectively utilized by the county residents.

4b. Measures:

Improvements completed.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

Solid Waste Fund.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4985

Fund 1858

Cost Center 18581004

Originator: Ann Beck

Expenditure Type: One-Time

Year 1

2025

Add'l FTE ☐

Add'l Space ☐

Priority

1

Name of Request: Healthy Children's Fund-Vulnerable Families

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	\$2,764,722
	Request Total		\$2,764,722

1a. Description of request:

Health and Community Services requests additional authority for the Healthy Children's Fund Vulnerable Children contracts. The Healthy Children's Fund supports investments in vulnerable families as identified in Ordinance 2022-045. The Vulnerable Children's portion of the fund is capped at 36% percent of the funds collected. During the end of 2024 and early 2025 the level of contracting with agencies supporting vulnerable children increased and exceeded the anticipated spending. The current spending level and contracts remain within the capped amount for vulnerable children. As of late May 2025, \$4, 910,723 has been contracted to support vulnerable children in the community. This request is to support contracts that were executed in 2024, but did not have continuing appropriations submitted to continue spending for 2025. This request is also to support the 2025 spending for newly executed 2025 contracts. Examples of both 2024 commitments and current and expected 2025 committed contracts is below.

2024 executed contracts into 2025 in need of continuing appropriations:

- Single Entry Access to Services (SEAS) expanded services available. Operated by the Opportunity Council.

- 9 different doulas to provide services to perinatal, birthing and postpartum parents who are Medicaid eligible.

- Local behavioral and mental health agencies to expand therapeutic options and capacity for agencies serving children 0-5, perinatal period and parents of young children. These include Brigid Collins, Mobile Mama Therapy, Whatcom Center for Early Learning, Lydia Place and Ferndale School District.

- Housing agencies to provide housing assistance, case management and rental assistance to families at risk of losing housing or are homeless. These include Lydia Place, Mercy Housing and Ferndale Community Services.

- Local agencies and food banks to provide infant basic needs such as formula and diapers across the county to families in need. These include Opportunity Council, Lydia Place and Bellingham Food Bank. These 2024 contracts total approximately \$4.8 million in funding commitments into 2026. Approximately \$300,000 has already been expended to date, leaving \$4.5 million needed for the remaining contract spending.

2025 contracts executed and expected:

- An amendment to the Mobile Mama contract increasing funding support more masters level interns available to provide BH services. This was approved in April 2025.

- Additional doula services are expected to be contracted in 2025.

- A hospital based social worker for families with immediate emerging health needs is expected in 2025.

- Development of a peer to peer training program for families is expected in 2025.

These additional contracts are expected to need approximately \$925,000 in increased spending authority.

A total of \$5,428,000 is currently and expected to be contracted in 2025, however only \$2,663,228 is

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4985

Fund 1858

Cost Center 18581004

Originator: Ann Beck

currently budgeted. The total of additional spending authority needed in 2025 to meet current and expected contractual obligations is \$2,764,722.

1b. Primary customers:

The primary customers for this program are Children 0-5 in Whatcom County and their families.

2. Problem to be solved:

This revenue is collected to use towards programs that prevent early childhood trauma and support early learning and care opportunities in Whatcom County. Health and Community Services is tasked with implementing the HCF priorities plan and strategies tied to that plan throughout Whatcom County. Specifically, regarding the Vulnerable Children's strategies in 2025, they will focus on maintaining the expansion of mental and behavioral health workforce and services; resources and programs for families who are disproportionately experiencing housing instability; and expanding and enhancing early parenting supports. While many of the contracts were executed in 2024, the spending of these contracts was only about \$300,000, so the majority of the remaining funds will be spent in 2025. This increased authority will help to meet current and future contracted obligations for 2025.

3a. Options / Advantages:

Having staff and contracting capacity will allow the department to continue to effectively develop, contract and implement the work that supports these early interventions. These early interventions for children in our community will help to meet some basic needs focused on housing, basic needs and mental health supports. The more supported these young children and their parents are, the less likelihood of those children experiencing trauma and impacting their development and functioning as they age.

3b. Cost savings:

These funds will be used to leverage other funding and programs in Whatcom County, and using this specific fund will prevent the need to use any general fund for these programs. Funding these services will also provide more stability early on, which helps prevent future adults from needing to utilize crisis services as their developmental years did not have as many traumatic interruptions.

4a. Outcomes:

Programs, activities and organizations funded through the Healthy Children's Fund contracts will improve childhood well-being through engagement with community providers, reducing the chance of adverse childhood experiences, and there will be an increase in kindergarten readiness in the form of additional early learning and care capacity.

4b. Measures:

This program has an established evaluation plan already in place. To measure and monitor progress toward the over-arching goal of early childhood well-being, Health and Community Services has begun tracking and reporting estimated changes in two population-level measures aimed at addressing early learning and care and support of vulnerable children. Health and Community Services will track and report population-level headline indicators for the areas within two priority areas, early learning and care (affordability, accessibility, high-quality and professional) and supporting vulnerable children (mental & behavioral health, homelessness, and supporting parents). The Healthy Children's Fund has staff dedicated to evaluating the impact of the programs and works with contract leads to ensure that evaluation expectations and commitments are met with each organization and individual receiving Healthy Children Fund resources.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

Healthy Children's Fund 18581004. These programs ramped up to the current levels, so there is adequate funding within the HCF to support this request.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4977

Fund 3242

Cost Center

Originator: T. Helms

Expenditure Type: One-Time

Year 1

2025

Add'l FTE ☐

Add'l Space ☐

Priority

1

Name of Request: EDI Funding - WA Agricultural Research Station

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergovern subsidies-grant	\$1,966,542
	7225	Intergovern subsidies-loan	\$933,271
	Request Total		\$2,899,813

1a. Description of request:

As discussed over the years, this project is in partnership with Port of Bellingham, Whatcom County and most importantly the Whatcom County agricultural community. The Whatcom Food and Farming Station non-profit will be the operator of the Ag Research Station. This project is intended to be a transformational economic development project for the future of local agriculture. This investment fills a long-term need and sends a clear message to the community that agriculture plans to be a vital part of our local economy for decades to come.

In 2023, Whatcom County and the Port of Bellingham engaged in discussions to utilize EDI funds to acquire the facility. Based off the overwhelming support from Whatcom County, the Port of Bellingham applied for and received the \$741,000 grant from the Washington State Legislature. At this time, formal discussions with the Ag community and the Boxx Berry farm to acquire the subject property started in earnest. Property acquisition and negotiations take time to ensure they are set up in the best interests of all parties.

This is being considered sooner than the County Council recently established application process and that is recognized and due to the multiple moving parts and complexity to the transaction look forward to the County considering this agreement as soon as possible. The formal grant/loan award of approximately \$2.9 million from the County Council will finalize the funding needed to secure the property and ensure this incredible opportunity comes to reality after many years of discussion and vision.

1b. Primary customers:

As the project progressed, the Whatcom Food and Farm Station non-profit has been created to manage the Ag Research Station for all of local agriculture. The board is made up of local ag representatives that have a background in: dairy, berry, potatoes, small farms, ag business. This entity will be working closely with WSU, USDA/ARS, and private research to ensure Whatcom County Agriculture will be able to use our farmers' knowledge, along with collaborating scientists to work on tools to innovate and solve the current and future challenges of this agricultural region

2. Problem to be solved:

Without this investment for the facility this project doesn't become a reality, and our community would be at risk of falling behind in a very important economic development sector that is the heartbeat of Whatcom County's economy

3a. Options / Advantages:

Many years of discussion, collaboration will be lost if this opportunity is not seized.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4977

Fund

Cost Center

Originator: Tawi Helms

3b. Cost savings:

n/a

4a. Outcomes:

The formal grant/loan award of approximately \$2.9 million from the County Council will finalize the funding needed to secure the property and ensure this incredible opportunity comes to reality after many years of discussion and vision.

4b. Measures:

The Ag Research Station will be developed to serve our agricultural community for decades to come.

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

Administrative Services

Facilities Management

Suppl ID # 4979

Fund 5500

Cost Center 55005009

Originator: Rob Ney

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Williamson Way Generator

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$20,000
	6320	Office and operating supplies	\$6,000
	6610	Contractual services	\$3,500
	6860	Equipment rental	\$2,500
	Request Total		\$32,000

1a. Description of request:

This ASR was originally approved in 2023 during the Biennium Budget (ASR2023-6487). Facilities did not have time to execute and it was re-appropriated in 2024. Facilities ordered the generator in Fall of 2024, but the long lead time has made the delivery of this generator in 2025. Facilities only spent \$76,957.17 on the generator itself, and \$15,716.05 in electrical materials. The remaining funding lapsed in the 2024 budget.

Facilities is requesting to re-appropriate the remaining funding of \$32,000 in 2025 for the following tasks:

Crane Services: \$3,500
Generator Pad Materials: \$6,000
Rental equipment: 2,500
Direct Labor: \$20,000

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

1b. Primary customers:

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

2. Problem to be solved:

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

3a. Options / Advantages:

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

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

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 4979

Fund 5500

Cost Center 55005009

Originator: Rob Ney

3b. Cost savings:

The generator would be competitively bid.

4a. Outcomes:

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

4b. Measures:

The generator will be installed.

When the generator is installed at or under budget.

5a. Other Departments/Agencies:

The impacts would only be positive.

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

None

6. Funding Source:

AS FUND BALANCE