

## Summary of Draft Supplemental Budget Requests

Council Office, 2026

### Expenses

\$	15,000	Courthouse after-hours security
\$	50,000	Accessibility compliance (ADA Title II)
\$	39,900	Contractor support for JPOP
\$	15,000	IPRTF Annual Reports
\$	161,234	Council Office attorney
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\$	281,134	TOTAL

### Credits

\$	(106,054)	Temp. Leg. Coordinator (BOE)
\$	(15,000)	Council Internship Program
\$	(15,000)	IPRTF - Advertising
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\$	(136,054)	TOTAL

\$ 145,080 NET

*SEE SUPPLEMENTAL BUDGET REQUEST FORMS ON THE FOLLOWING PAGES*

# 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

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6699	Other services-interfund	\$15,000
	<b>Request Total</b>		<b>\$15,000</b>

## 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

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	6630	Professional services	\$39,900
	<b>Request Total</b>		<b>\$39,900</b>

### 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:

County residents, 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

# Supplemental Budget Request

Status: Pending

## Council

Suppl ID # 5016

Fund 1000

Cost Center 10002101

Originator: Cathy Halka

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

Status: Pending

## Council

Suppl ID # 5017

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: Council Office Attorney

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular salaries and wages	\$119,328
	6210	Retirement	\$8,950
	6230	Social security	\$9,129
	6245	Medical insurance	\$20,532
	6255	Other health and welfare benef	\$2,619
	6259	Worker's comp-interfund	\$520
	6269	Unemployment-interfund	\$156
	<b>Request Total</b>		<b>\$161,234</b>

### 1a. Description of request:

The Whatcom County Council requires legal assistance on policy research and other topics. Regular legal assistance would be from a licensed attorney either on staff in the Council Office or contracted support at an hourly rate on an as needed basis.

### 1b. Primary customers:

Councilmembers

### 2. Problem to be solved:

Councilmembers would like assistance from an outside attorney to advise on policy work and other county topics.

### 3a. Options / Advantages:

Council identified this as the best option for independent legal services to support their work.

### 3b. Cost savings:

N/A

### 4a. Outcomes:

Councilmembers are supported in their work by an independent attorney.

### 4b. Measures:

Councilmembers are supported in their work by an independent attorney.

### 5a. Other Departments/Agencies:

Staff in the Prosecuting Attorney's Office will coordinate with the Council's independent attorney.

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

Kimberly Thullin, Christopher Quinn

### 6. Funding Source:

General Fund

# Supplemental Budget Request

Status: Pending

## Council

Suppl ID # 5018

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: Accessibility compliance (ADA Title II)

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	6610	Contractual services	\$50,000
	<b>Request Total</b>		<b>\$50,000</b>

### 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

Suppl 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

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)
	<b>Request Total</b>		<b>(\$106,054)</b>

### 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. 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:

General Fund

Supplemental Budget Request

Status: Pending

Council

Supp'l ID # 5019	Fund 1000	Cost Center 10002100	Originator: Cathy Halka
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# Supplemental Budget Request

Status: Pending

## Council

Suppl ID # 5020

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: Council Internship Program

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	6120	Extra help	(\$15,000)
	<b>Request Total</b>		<b>(\$15,000)</b>

### 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

Suppl 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

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	6810	Advertising	(\$15,000)
	<b>Request Total</b>		<b>(\$15,000)</b>

### 1a. Description of request:

This is a reduction in funding for adversiting costs for social media boosts for the Incarceration Prevention and Reduction Task Force (IPRTF). Funding was 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 is not needed.

### 3b. Cost savings:

\$15,000

### 4a. Outcomes:

This is a reduction of funding and no advertising will take place.

### 4b. Measures:

This is a reduction of funding and no advertising will 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

Status: Pending

## Council

Suppl ID # 5025

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 Annual Reports

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	6630	Professional services	\$15,000
	<b>Request Total</b>		<b>\$15,000</b>

### 1a. Description of request:

The Incarceration Prevention and Reduction Task Force (IPRTF) generates two reports each year as per Whatcom County Code Section 2.46.090. A consultant will be hired to assist with coordinating content, writing reports, and presenting reports for IPRTF approval as well as presentations to Council as needed.

### 1b. Primary customers:

IPRTF Members, Whatcom County Council, members of the public

### 2. Problem to be solved:

Whatcom County Code Section 2.46.090 requires two reports are provided by the IPRTF to Council each year. IPRTF members need assistance coordinating content for these reports, writing the document, and presenting it to Council.

### 3a. Options / Advantages:

In the past county or city staff have written these reports. At this time, county staff time is limited and consultant assistance is needed.

### 3b. Cost savings:

N/A

### 4a. Outcomes:

Two reports will be completed and provided to County Council.

### 4b. Measures:

Two reports will be completed and provided to County Council.

### 5a. Other Departments/Agencies:

IPRTF reports will be coordinated with staff in the executive and judicial branches as needed.

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

N/A

### 6. Funding Source:

General Fund