

Supplemental Budget Request

Health	Environmental Health
Suppl ID # 5014 Fund 1000 Cost Center 10008630 Originator: Tom Kunesh	
Year 1 2025	Add'l FTE <input type="checkbox"/> Priority 1

Name of Request: FDA Mentor-Mentee Program

X <i>Casey W</i> <i>8-22-25</i>
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.9322	DHHS-NEHA FDA	(\$12,000)
	6790	Other - Employee Travel	\$2,000
	Request Total		(\$10,000)

1a. Description of request:

Our program applied for a grant to assist in Food safety Program Development. The grant offers a flat reimbursement for completing tasks related to compliance with the US FDA Voluntary National Retail Food Regulatory Standards. The grants offer us \$5000.00 to complete a self-assessment outlining our Program's compliance with the Standards. The grant offers us an additional \$7000.00 for participation in the FDA Mentor-Mentee program in which we are paired with another jurisdiction (Washoe County, Nevada) to work toward greater compliance with the FDA Standards.

Costs include employee travel to our mentor agency (\$2,000) and employee wages and benefits (\$10,000) which are already in the budget.

1b. Primary customers:

This grant provides a source of outside funding for our agency. To obtain the funds, we must:
 I. Submit two documents: A Standards Self-Assessment and a Gap analysis; and
 II. Complete a series of monthly meetings with our mentor jurisdiction. Reciprocal site visits with our mentor jurisdiction are encouraged.

2. Problem to be solved:

Work on the FDA Standards improves our Food Safety Program and provides additional revenue to Whatcom County.

3a. Options / Advantages:

Work on the FDA Standards improves our Food Safety Program and provides additional revenue to Whatcom County.

3b. Cost savings:

Staff time is required to meet the deliverables required by the grant. Ultimately, the County gains \$12,000 in revenue.

4a. Outcomes:

Work on the FDA Standards improves our Food Safety Program and provides additional revenue to Whatcom County.

4b. Measures:

Our program will improve our compliance with FDA Standards fro best practice in a Food Safety Program.

5a. Other Departments/Agencies:

No.

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

Tom Kunesh, Food Safety Program Supervisor; Complete deliverables as outlined in the April 1, 2025

Supplemental Budget Request

Health**Environmental Health**

Suppl ID # 5014

Fund 1000**Cost Center 10008630****Originator: Tom Kunesh**

award letter from the National Environmental Health Association.

6. Funding Source:

US FDA funding administered by the National Environmental Health Association.



**NEHA-FDA Retail Flexible Funding Model Grant Program
Official Notice of Award for One-Year Grants**

April 1, 2025

Grant Number: G-202410-06000

Application Type: 2025 Track 1 Development Base

Project Title: Reengagement with Retail Program Standards in Whatcom County

Project Summary: The required outcome of a SA9 and CSIP will give us a strong foundation and direction for future years as we work on maintaining a high quality and effective regulatory food safety program. The mentorship grant outcome will be an increase in our agency's knowledge of the program standards, a completed SA9 and CSIP, and additional work towards aligning with the standards. The training add-on funds will send 3 staff to the Western FDA seminar and 1 staff to the CFP.

Amount Requested: \$22,500.00

One-Year Award Amount: \$12,000.00

Project Period: 4/1/2025 to 3/31/2026

Unique Federal Award Identification Number (FAIN): 1U19FD008288

CFDA Number: 93.103

Awarded to NEHA on 09/10/2024

Rachel Sagers
Whatcom County Health
509 Girard St
Bellingham, WA 98225

Dear Rachel:

Your application has been approved for Reengagement with Retail Program Standards in Whatcom County as part of the National Environmental Health Association (NEHA)-U.S. Food and Drug Administration (FDA) Retail Flexible Funding Model (RFFM) Grant Program, with funding provided by the FDA. Approval is based on review of the project plan and budget details in your submitted application.

As part of your application, your agency has made an assurance that it will comply with all applicable federal statutes and regulations in effect during the grant period, including applicable parts of 45 CFR Part 75. Acceptance of this award and/or any funds provided by the NEHA-FDA Retail Flexible Funding Model Grant Program acknowledges agreement with all the terms and conditions in this award letter.

The amount of \$12,000.00 represents the full amount of funds to which you are entitled. Grant awards are made with the understanding that NEHA-FDA Retail Flexible Funding Model Grant Program staff may require clarification of information within your application, as necessary, during the application, project, or reporting periods. These inquiries may be necessary to allow us to appropriately carry out our administrative responsibilities.

Specific Conditions of Your Award

In addition to the general Terms and Conditions of your award as listed below, the following are additional conditions specific to your award:

The following component of your project is fully funded: \$5,000 for completion of a first-time or updated Self-Assessment of All 9 Standards (SA9) AND a Comprehensive Strategic Improvement Plan (CSIP) using a template to be provided by NEHA.

The following component of your project is partially funded: \$7,000 for the Mentee Optional Add-On.

The following component of your project is NOT funded: Training Optional Add-On

Funding reductions are not due to the quality of your Track 1 Development Base application but are a result of an overall funding reduction to the NEHA-FDA RFFM Grant Program. All Track 1 Mentee requests were reduced by \$3,000, with the Mentorship End-Of-Year Meeting changed from an in-person meeting to a virtual meeting. No travel funds are being awarded to Track 1 applicants, but there are a number of no-cost training options available including two different virtual options for the Self-Assessment and Verification Audit Workshop.

Please reach out to the Grant Program Support Team with any questions regarding available training options or CY 2025 funding.

Budget

To review specific details of the approved budget in your grant award, please log into the NEHA-FDA RFFM Grant Portal where you can view and print your grant (including your budget justifications) and your budget worksheets.

Total Award Amount: \$12,000.00

Budget changes are allowable but must be justified and approved in advance and in writing by the NEHA-FDA RFFM Grant Program Support Team. None of the funds in this award shall be used to pay the salary of an individual at a rate in excess of the current Executive Level II of the Federal Executive Pay Scale for any specific funding year.

Terms and Conditions

Your award is based on the project application referenced in this Notice of Award, submitted to and approved by NEHA. Payment is contingent on continued Federal Funding from the United States Food and Drug Administration, and is subject to the following terms and conditions:

The grantee must complete the full scope of work and all tasks outlined in the approved grant application by the Project End Date, unless NEHA grants a written exception. The recipient agrees to comply with the current FDA general terms and conditions (HHS Grant Policy Statement).

Restrictions on the expenditure of funds in federal appropriations acts apply to this award, to the extent those restrictions are applicable to subawards made under federal grants. Please refer to 2 CFR 200.400 for guidance on relevant cost principles.

For the complete Terms and Conditions of this award, including links to all relevant federal guidance, please see the **Reporting and Payments** link on the NEHA-FDA RFFM webpage (<https://www.neha.org/retail-grants>).

Reporting

Reports with due dates will be accessible by logging into the Grant Portal, found on the NEHA-FDA RFFM webpage. Reminders will be sent to the email address of your organization's Point of Contact regarding upcoming and past due reports.

Interim Progress Reports will be required each year for awards made through this program to assure that each funded project remains on track for timely completion. For one-year awards, an Interim Progress Report will be due halfway through the project period.

When all project objectives have been completed, a Final Project Report must be submitted through the online grant portal no later than 45 days after your Project End Date. As part of the final report, the grantee

must provide a full accounting of all expenditures made with funds from this grant award accompanied by the required documentation.

For complete information on required reporting, please see the **Reporting and Payments** link on the NEHA-FDA RFFM webpage.

Reimbursement Requests

For one-year awards made through this grant program, payment is normally made on a reimbursement basis at the end of the project, following submission of all required reporting.

Advance payment is available for one-year awards when required by a jurisdiction. To request advance payment, please email an explanation to the **NEHA-FDA RFFM Grant Program Support Team** at retailgrants@neha.org. For additional details, please see the **Reporting and Payments** link on the NEHA-FDA RFFM webpage.

Unless otherwise requested, your first report will be the Interim Progress Report due halfway through the project period.

Recipient FDA Notice

As a reminder, recipients of funding through this program are required to assure that project activities achieve greater conformance with the FDA Voluntary National Retail Food Regulatory Program Standards (Retail Program Standards). For additional information regarding the Retail Program Standards, please visit the FDA's official webpage at: <https://www.fda.gov/food/retail-food-protection/voluntary-national-retail-food-regulatory-program-standards>.

Allowable and Non-allowable Costs

For information on allowable and non-allowable costs, please refer to the **NEHA-FDA RFFM Grant Guidance** link on the NEHA-FDA RFFM webpage.

Base Grant Requirement

Once awards under the NEHA-FDA RFFM Grant Program have been made, all grantees must complete their Base activities (specified either in their Development Base Grant or Maintenance and Advancement Base Grant) to remain eligible for Optional Add-Ons and Grants (Training funds, Mentee funds, Mentor grants). During the performance period of open awards, if Base activities are not substantially completed, Add-On funding may also be in jeopardy of cancellation.

Travel Costs

Travel costs should adhere to the general guidelines found in the **NEHA-FDA RFFM Grant Guidance**. Contact the NEHA-FDA RFFM Grant Program Support Team with specific travel-related questions not covered in the guidance.

Financial Conflict of Interest

This award is subject to the Financial Conflict of Interest (FCOI) regulation at 42 CFR Part 50 Subpart F.

Contact us for Support

If you have questions about this award, please contact the NEHA-FDA RFFM Grant Program Support Team. Additionally, the FDA Retail Food Safety Specialist assigned to your geographic area is an integral part of your jurisdiction's successful completion of Retail Program Standards activities and is available to assist with your funded project.

NEHA-FDA RFFM Grant Program Support Team

retailgrants@neha.org
1-833-575-2404

FDA Retail Food Safety Specialist Contact Information

<https://www.fda.gov/food/voluntary-national-retail-food-regulatory-program-standards/directory-fda-retail-food-specialists>

We appreciate your ongoing commitment to achieving greater conformance with the Voluntary National Retail Food Regulatory Program Standards.

Sincerely,

A handwritten signature in dark ink, appearing to read "Dyjack". The signature is fluid and cursive, with the first name "David" and last name "Dyjack" clearly distinguishable.

David T. Dyjack, DrPH, CIH
NEHA Executive Director

Supplemental Budget Request

Sheriff

Operations

Suppl ID # 5022

Fund 1000

Cost Center 10003505 Originator: Donna Duling

Expenditure Type: One-Time

Year 1

2025

Add'l FTE ☐

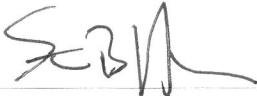
Add'l Space ☐

Priority

1

Name of Request: USDA Forest Service Deputy 2025 Carryover

X



8/25/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1000	Law enforcement services	(\$16,234)
	Request Total		(\$16,234)

1a. Description of request:

The Sheriff's Office has a cooperative agreement with US Forest service to provide a deputy, part time, to Forest Service land. Due to staffing the Sheriff's deputy that was assigned to the USFS patrol was assigned elsewhere. Leaving an unused balance for 2024 of \$16,234.11. According to the contract, WCC#202402001, this budget can carry over into the next year.

This contract covers, already budgeted, regular wages and salaries. In 2024 the Sheriff's Office was awarded \$56,760. Of which the Sheriff Office used \$40,525.89, leaving \$16,234.11 to carry over to 2025.

1b. Primary customers:

Whatcom County Citizens

2. Problem to be solved:

Need budget authority to use these funds

3a. Options / Advantages:

3b. Cost savings:

\$16,234.11

4a. Outcomes:

Deputies assigned to patrol Forest Service land will each send in a report of hours spent, miles driven and infractions incurred. This report will compiled into one report to send to the USDA Forest Service.

4b. Measures:

Grant funds will be used

5a. Other Departments/Agencies:

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

6. Funding Source:

USDA Forest Service

Supplemental Budget Request

Prosecuting Attorney

Suppl ID # 5033

Fund 1000

Cost Center 10006500

Originator: Hilary Thomas

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Records Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0032	SS-Local Records Grant	(\$19,952)
	6120	Extra help	\$19,952
	Request Total		\$0

1a. Description of request:

Our office obtained a grant from the Washington Secretary of State, Washington State Archives, to assist with completing the process of converting our paper files into paperless, and in archiving the remainder of paper files.

1b. Primary customers:

Whatcom County

2. Problem to be solved:

For the past couple of years, the Whatcom County Prosecutor's Office has been attempting to use limited resources to address a significant records management problem. We sought the grant to help us with digitizing criminal paper records, archiving records that should have been archived years ago, and organization of records within our office. In 2023, our office secured funding to obtain an online case management system, Prosecutor by Karpel (PbK). This records management program has enabled us to digitize case files, automate destruction notices, easily search and generate reports, and expedite public records requests. We still have hundreds more pending felony and district court cases to upload into the system, and numerous paper files to be archived.

During the digitization process, our department also identified other records management issues. For instance, there has been a three-year lapse in our annual review of files that can be destroyed or archived, and a backlog of disposition reports to other criminal justice agencies. As a result, several years' worth of records that should have been archived or destroyed are still being maintained, contrary to best practices.

The need to convert hundreds of files into paperless online records has compounded our already existing backlog in cataloging and organizing our current records. This has led to delays in responding to public disclosure requests, significant expenditure of time ensuring that records are destroyed or archived in accordance with the record retention schedule, and concerns regarding maintaining confidentiality of sensitive information retained by the Prosecutor's office.

Utilizing this grant to enlist temporary staff to clear out and digitize the backlog of records and to organize our records system will allow full use of our new digital file management system and will ultimately save time, preserve the integrity of the records and improve overall organizational efficiency.

3a. Options / Advantages:

Our options are to continue to limp along with our very part-time volunteer, who is assisting in organizing and digitizing the records currently, for the foreseeable future, likely years. Or, we could pay legal assistants overtime to assist with the project, or hire a FTE from the limited resources in our budget

Supplemental Budget Request

Prosecuting Attorney

Suppl ID # 5033	Fund 1000	Cost Center 10006500	Originator: Hilary Thomas
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3b. Cost savings:

We would save approximately \$20,000 from our budget over the next two years by accepting the grant money,

4a. Outcomes:

Our records will be digitized and/or shipped to the Washington State Archives or to our off-site records facility. Hopefully delivered by next spring, if not before then, as the grant expires in May.

4b. Measures:

We will know the project has been a success when the numerous boxes of files and hundreds of files on shelving units have been either uploaded into PbK or have been boxed up and sent to the Washington State Archives or to the County off-site records facility. During the digitization process, our department also identified other records management issues. For instance, there has been a three-year lapse in our annual review of files that can be destroyed or archived, and a backlog of disposition reports to other criminal justice agencies. As a result, several years' worth of records that should have been archived or destroyed are still being maintained, contrary to best practices.

The need to convert hundreds of files into paperless online records has compounded our already existing backlog in cataloging and organizing our current records. This has led to delays in responding to public disclosure requests, significant expenditure of time ensuring that records are destroyed or archived in accordance with the record retention schedule, and concerns regarding maintaining confidentiality of sensitive information retained by the Prosecutor's office.

Utilizing this grant to enlist temporary staff to clear out and digitize the backlog of records and to organize our records system will allow full use of our new digital file management system and will ultimately save time, preserve the integrity of the records and improve overall organizational efficiency.

5a. Other Departments/Agencies:

It could impact the County Records department as we will be boxing up and sending boxes of files to the Records Facility Center. No other County departments are anticipated to be impacted.

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

Tanner Robbins, he would be responsible for organizing and transporting the boxes to the Records Center.

6. Funding Source:

The Funding source is the Washington Secretary of State Archives grant, via the general fund.

Supplemental Budget Request

Prosecuting Attorney

Suppl ID # 5041

Fund 1000

Cost Center 10006505

Originator: Hilary Thomas

Year 1 2025

Add'l FTE ☒

Priority 2

Name of Request: DCS Amendment for Skagit/San Juan County CSS Work

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9306	DHHS-child support enforcement	(\$72,000)
	6110	Regular salaries and wages	\$39,000
	6210	Retirement	\$3,225
	6230	Social security	\$2,984
	6245	Medical insurance	\$9,780
	6255	Other health and welfare benef	\$2,010
	6259	Worker's comp-interfund	\$520
	6269	Unemployment-interfund	\$102
	6510	Tools and equipment	\$3,000
	6625	Software maintenance contracts	\$100
	6710	Postage, shipping and freight	\$1,280
	6720	Telephone	\$210
	6780	Education and training	\$500
	6790	Other - Employee Travel	\$250
	Request Total		(\$9,039)

1a. Description of request:

The purpose of this request is to increase our budget due to a \$150,000 award for our Child Support Services Division in order to take on Division of Child Support cases in Skagit and San Juan Counties. Our Child Support Services Division case work establishes parentage and child support, and modifies and enforces child support orders. The State (DCS) has agreed to increase the amount they will reimburse us to take on this additional caseload up to \$150,000 for the remainder of this year. The anticipated expenses are one (1) FTE for a Domestic Relations Coordinator position, and costs related to that position and incidental costs for taking on the additional caseload through the end of this year. We are not requesting an attorney position to assist through the end of this year, but will be requesting DCS to reimburse us for the cost of around a .5 FTE for an attorney position to handle the additional workload related to the Skagit/San Juan County caseload for 2026.

1b. Primary customers:

Parents, custodians of children, children with child support cases in Skagit and San Juan Counties in addition to those our Child Support Services Division serves in Whatcom County.

2. Problem to be solved:

The State DCS is terminating its contract for these services with Skagit County as of September 1st. They requested our office to handle this additional caseload. Our office has agreed to take on the additional caseload as long as DCS is able, and agrees, to reimburse the County for costs related to the additional caseload, which includes at a minimum one full-time employee. The State has agreed to reimburse the County for direct costs and a de minimis amount for indirect costs, up to \$150,000. Once our Child

Supplemental Budget Request

Prosecuting Attorney

Suppl ID # 5041

Fund 1000

Cost Center 10006505

Originator: Hilary Thomas

Support Services Division has handled the additional caseload for a couple months, we will have a better idea of what our additional expenses will be for this additional caseload for 2026.

3a. Options / Advantages:

One option would be to try to take on the additional caseload without requesting the State DCS to reimburse the County. This option would jeopardize the ability of our Division to meet federal deadlines, would impact the quality of services to eligible parents and children in Whatcom County, as well as Skagit and San Juan Counties

The other option is not to take on this work, and the State DCS would then have to find another Prosecutor's Office to handle this caseload. Our Division believes it can handle this additional caseload comfortably as long as the County is reimbursed for its related expenses.

3b. Cost savings:

If our Child Support Services Division were to take on the additional caseload without the increase in our budget, we would in all likelihood have to pay overtime to our current staff employees in the Division.

4a. Outcomes:

Starting September 1st, the Child Support Services Division would assess and takeover the caseload from Skagit County, which has been handling both the Skagit and San Juan County work. By the end of the year, the eligible parents and children of Skagit and San Juan Counties would see that our Division has substituted in and starting representing their interests in those cases.

4b. Measures:

Case reports can be run to determine whether our office has started representing the DCS in the Skagit and San Juan Counties. There are also reports that can be run to determine if our Division is able to meet the federal, state and local timelines.

5a. Other Departments/Agencies:

The State DCS agency will be positively impacted because the Skagit/San Juan 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 relevant County. Facilities shouldn't be negatively impacted, as they already provide cleaning services to the Child Support Services Division, offsite in the Bellingham Towers. There should be minimal impact on the Finance Department as we are in the process of revamping the manner in which we get reimbursed by the State in order to make it more straightforward and efficient for processing our reimbursement requests to the State for the Whatcom County caseload ..

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

N/A

6. Funding Source:

General Fund (10006505) and State. The State will reimburse us for all identifiable and eligible expenses related to the additional caseload.

Supplemental Budget Request

Sheriff

Administration

Suppl ID # 5068

Fund 1000 Cost Center 10003575 Originator: Donna Duling

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

Name of Request: WA ST CJTC

X



8/22/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0112	CJTC-Officer Wellness Program	(\$112,700)
	6630	Professional services	\$112,700
	Request Total		\$0

1a. Description of request:

In 2024, Whatcom County was awarded a grant (contract #202407011) of \$84,000 from WA State Criminal Justice Training Commission (CJTC) for an officer wellness program. \$21,300 was used in 2024 and this request is to carryover the remaining grant proceeds of \$62,700 for expenditure in 2025.

Whatcom County was awarded an additional grant from CJTC in 2025 (see AB#2025-568) in the amount of \$50,000 to continue establishing an officer wellness program. This program is to include building resilience, injury prevention, peer support, physical fitness, proper nutrition, stress management, suicide prevention, physical health, mental health support/services and any other program that focuses on officer wellbeing.

Total request is \$112,700 (\$62,700 carryover from 2024 and \$50,000 in new grant dollars in 2025).

All of these funds are State Grant dollars.

The grant states that all programs will be overseen by Dr Earley.

1b. Primary customers:

Whatcom County Sheriff's Office Deputies

2. Problem to be solved:

Budget authority is needed to spend these funds.

3a. Options / Advantages:

3b. Cost savings:

\$112700 in professional services total

4a. Outcomes:

Continue to develop our officer wellness program

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Friday, August 22, 2025

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Sheriff

Administration

Suppl ID # 5068 **Fund** 1000 **Cost Center** 10003575 **Originator:** Donna Duling

WA ST CJTC will provide \$50,0000. contract number K83. WA ST CJTC Already awarded the \$62,700 (in 2024) being requested to expend in 2025. Contact #WCC202407011

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 5073

Fund 1000

Cost Center 10007103

Originator: Raylene King

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Outside Conflict Attorneys and Experts

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6650	Court evaluations/investigatio	\$500,000
	Request Total		\$500,000

1a. Description of request:

We propose adding additional funds for outside attorneys for conflict assignments, as well as funds for investigators to align workloads with state standards, safeguard constitutional rights, and reduce the legal risk of ineffective assistance claims.

1b. Primary customers:

Criminal Justice Defendants who meet indigent requirements.

2. Problem to be solved:

Without sufficient outside counsel to take conflict overflow cases: Defendants wait longer for an attorney, risking violations of CrR 3.1's requirement for prompt appointment of counsel. Cases face the risk of speedy trials, which can lead to dismissals and the waste of court resources. All costs increase as indigent defendants remain incarcerated while awaiting representation. The county faces litigation where inadequate public defense can lead to costly court-ordered reforms, similar to Wilbur v. City of Mount Vernon.

3a. Options / Advantages:

The Office of Assigned Counsel has considered redistributing caseloads among current staff. Reducing acceptance of new cases, prioritizing certain case types, and delaying trial dates to spread the workload over time. We have also considered increasing the use of in-house investigators instead of going outside. The redistribution is not feasible, as we are currently capping out at current caseload standards, and redistribution would result in violating these standards. Reducing the acceptance of new cases is not permissible under current appointment obligations. It would create delays in constitutionally required representation, as established in Gideon v. Wainwright and State v. A.N.J. Prioritizing certain case types can create inequitable representation and risk violating the Rules of Professional Conduct 1.1. Delaying trial dates to spread workload over time risks speedy trial violations and prolongs pretrial detention, increases jail costs, and negatively impacts case outcomes. After review, none of these alternatives would bring the office into compliance with Washington State caseload standards or constitutional requirements without additional support from outside counsel. Funding for outside counsel remains the only viable short-term option.

3b. Cost savings:

By paying outside counsel, you prevent speedy trial violations, which prevents sunk-cost losses from dismissed cases and the potential need to re-try a case. This also reduces the time spent in jail while awaiting counsel. Defendants wait longer for assigned attorneys, incurring county jail expenses. The current jail bed day costs per inmate are \$189.00 per day. If outside counsel resolves cases just 10 days earlier for 20 inmates, that's roughly \$37,800, which doesn't include medical costs, which substantially increase jail costs. Outside counsel prevents systemic failures that could trigger costly litigation.

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 5073

Fund 1000

Cost Center 10007103

Originator: Raylene King

4a. Outcomes:

Indigent Defendants will be represented as required by law.

4b. Measures:

Jail Cost Savings by measuring average number of pretrial days for conflict case defendants. Compliance with legal and ethical standards. Measuring appeal and complaint rates. A low rate for appeals and complaints indicates strong performance and legal compliance.

5a. Other Departments/Agencies:

Prosecution, Defense, Superior, and District Courts.

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

Raylene King

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5078 Fund 1000 Cost Center 10004060 Originator: Jake Logan

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

Name of Request: What-Comm 911 Equipment 2025

X

Cely Romuoci

8/15/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	MD-state enhanced 911	(\$43,747)
	7220	Intergovern subsidies-grant	\$43,747
	Request Total		\$0

1a. Description of request:

This request adds budget authority to the 2025 budget for a state-funded pass-through grant from the Washington State Military Department. This grant is designed to reimburse the What-Comm Communications Center for eligible E911 equipment expenditures as defined under WA 118-66, RCW 38.52.510, .540, and .545, and WAC Chapter 118-66. This funding specifically covers equipment costs. This SBR supports the continuation of essential 911 services by ensuring the necessary budget authority is in place for equipment purchases. The primary grant agreement with the Washington State Military Department is Contract Number E25-064, which is effective from July 1, 2024, through August 15, 2025. A sub-recipient agreement (Whatcom County Contract No. 202409032) is also in place between Whatcom County and the City of Bellingham for the What-Comm Communications Center. The original supplemental budget request for this grant was introduced to the County Council on October 10th, and the signing of the sub-recipient agreement was contingent upon the authorization of the budget on October 22, 2024. This 2025 SBR confirms and carries forward the necessary budget authority within the current fiscal year as the grant continues. This is a reimbursement contract; the County is reimbursed for approved, incurred eligible equipment expenses.

1b. Primary customers:

City of Bellingham and Whatcom County, What-Comm Communications Center

2. Problem to be solved:

The intergovernmental grant agreement is the vehicle for accessing this state-provided fund source, which will reimburse costs associated with crucial E911 equipment purchases. This budget adjustment is necessary now to formally appropriate the grant funds for the 2025 portion of the grant period and ensure that the county has the spending authority to facilitate these reimbursements for the What-Comm Communications Center. This was not fully planned for during the previous biennial budget process as the grant approval and contract execution occurred subsequent to that cycle, necessitating this supplemental request to align with the funding timeline of the existing grant.

3a. Options / Advantages:

n/a (No other viable options were considered, as this grant provides specific state funding for a critical service that cannot be accommodated within existing departmental budgets without this supplemental authority, nor can existing services be reprioritized to cover these costs.)

3b. Cost savings:

n/a (This action does not result in direct cost savings, but it provides cost reductions for the community's 911 service by leveraging state subsidies rather than relying solely on local funds. This new revenue is explicitly to support equipment purchases under the grant and is not intended to offset existing expenses.)

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5078

Fund 1000

Cost Center

Originator: Jake Logan

4a. Outcomes:

Outcomes Delivered: The What-Comm 911 equipment grant enables comprehensive modernization and enhancement of emergency communication infrastructure across multiple critical areas. Through this state-funded reimbursement program, the system delivers upgraded 911 capabilities including next-generation 911 modernization, advanced customer premise equipment with updated telephone systems, and replacement of essential processing components like CPUs and servers. The grant supports enhanced mapping and geographic information systems that provide improved location accuracy for emergency responders, including new mapping platforms, display equipment, and specialized hardware for GIS coordination. Recording and data management capabilities are strengthened through instant call check systems, comprehensive management information systems, and advanced logging recorders that ensure proper documentation and immediate playback of emergency calls. Computer-aided dispatch systems receive critical updates through new hardware and software implementations, CPU and server replacements, and upgraded display equipment that improves dispatcher efficiency and response coordination. Supporting infrastructure improvements include uninterruptible power supply systems with battery replacements, auxiliary generators for backup services, and clock synchronization equipment to ensure seamless operations. The program also addresses the physical workspace needs of emergency personnel through specialized console furniture designed for 911 call receiving equipment. All of these modernization efforts are delivered through a reimbursement structure where Whatcom County receives full compensation for approved eligible equipment expenses, ensuring that essential emergency communication services are enhanced without placing financial burden on local taxpayers while maintaining state-of-the-art emergency response capabilities for both Whatcom County and the City of Bellingham communities.

4b. Measures:

Invoice vouchers will be submitted with reported costs for reimbursement, providing a clear measure of expenditures against the grant funding.

5a. Other Departments/Agencies:

City of Bellingham, Whatcom-Comm Communications
Washington State Military Department

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

Justin J Rasmussen jjrasmussen@cob.org
City of Bellingham What-Comm E911 Program Coordinator

6. Funding Source:

Washington State Military Department. This request will reside in Fund 1 (or 1000 General Fund, if updated). The funding is specifically derived from State 911 Funds as outlined in RCW 38.52.510, .540, .545 and WAC Chapter 118-66. The relevant state contract number is E25-064. This grant revenue fully covers the expenses for the eligible equipment, as it is a pass-through reimbursement grant.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5081 Fund 1000 Cost Center 10004045 Originator: Jake Logan

Expenditure Type: One-Time Year 1 2025 Add'l FTE ☐ Add'l Space ☐ Priority 2

Name of Request: OppCo Public Services CDBG Grant 2025-26

X

Greg Romm

08/15/2025

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1401	DHUD-housing rehab grant	(\$130,000)
	7220	Intergovern subsidies-grant	\$130,000
	Request Total		\$0

1a. Description of request:

This request adds budget authority to the 2025 budget for a state-funded pass-through grant from the Washington State Department of Commerce's Community Development Block Grant (CDBG) program. This is an annual formula grant which will continue to provide direct public services to low and moderate-income residents in Whatcom, Island, and San Juan Counties. The funding is specifically intended to support new or increased levels of direct services to eligible residents. This grant has been received by Whatcom County since at least 2013, demonstrating its ongoing nature. The primary federal grant funds originate from the U.S. Department of Housing and Urban Development (HUD) and are passed through the Washington State Department of Commerce. The funds are then passed through to the subrecipient, The Opportunity Council, by way of a subrecipient agreement. This is a reimbursement contract; the County processes reimbursement requests from the subrecipient against project costs, budget, and contract start date.

1b. Primary customers:

Low and moderate-income residents of Whatcom, Island, and San Juan Counties. The service area explicitly excludes the City of Bellingham, which administers its own Public Services grant.

2. Problem to be solved:

This Supplemental Budget Request (SBR) is critical for ensuring the continuity and formal appropriation of federal Community Development Block Grant (CDBG) Public Services funds within Whatcom County's 2025 budget. While this grant represents a recurring annual commitment from the Washington State Department of Commerce, the specific award details and contract execution for the upcoming fiscal year are typically finalized after the biennial budget has been considered. Therefore, this supplemental budget adjustment serves as the necessary procedural mechanism to align the County's financial authority with the WA State and federal funding cycles. The broader problem that this funding is intended to address is the persistent demand for essential direct public services among low- and moderate-income residents across Whatcom, Island, and San Juan Counties. Without this budget authority, the County would be unable to leverage these federal subsidies to support new or increased levels of critical services, which encompass areas such as housing assistance, job training, health care, senior programs, and other vital community support initiatives. This appropriation ensures the County can continue to meet the U.S. Department of Housing and Urban Development (HUD)'s objective of increasing the availability and accessibility of housing and other public services, directly benefiting vulnerable populations and contributing to the overall well-being and stability of our communities. The County's policy dictates that budget authority for grant-funded projects must be used only for those approved purposes, making this SBR essential for compliant and impactful deployment of these funds.

3a. Options / Advantages:

No other viable options were considered. This grant provides specific federal funding for a critical public

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5081

Fund 1000

Cost Center

Originator: Jake Logan

service that cannot be accommodated within existing departmental budgets without this supplemental authority, nor can existing services be reprioritized to cover these costs. This is the most efficient and effective way to leverage federal resources to provide direct public services to low- and moderate-income persons.

3b. Cost savings:

This action does not result in direct cost savings or efficiencies for the County. However, it provides cost reductions for the community's public services by leveraging federal subsidies rather than relying solely on local funds. This new revenue is explicitly to support new or increased levels of direct services under the grant and is not intended to supplant or offset existing local expenses.

4a. Outcomes:

The intended outcome is to accomplish HUD's objective of increasing the availability and accessibility of housing and other public services. This ensures the continued delivery of essential services to low- and moderate-income persons, contributing to the well-being and stability of the Whatcom, Island, and San Juan County communities.

4b. Measures:

Outcomes will be measured through ongoing reports regarding service delivery and the numbers of persons served. The Opportunity Council, as the subrecipient, submits quarterly beneficiary reports as furnished by Commerce. A final report will be issued at grant closeout.

5a. Other Departments/Agencies:

Opportunity Council (subrecipient responsible for direct service delivery). Other community resource centers in San Juan County (as beneficiaries/partners in service delivery). Washington State Department of Commerce (grantor agency).

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

Lorena Shah, Director of Operations, Opportunity Council. She is responsible for overseeing the program and ensuring service delivery and compliance with grant requirements.

6. Funding Source:

This grant is a Federal Grant from HUD passed through the Washington State Department of Commerce's CDBG program. This request will reside in Fund 1000 (General Fund) and Cost Center TBD. This grant revenue fully covers the expenses for the contracted services, as it is a pass-through reimbursement grant.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5083 Fund 1000 Cost Center 10004052 Originator: Jake Logan

Expenditure Type: One-Time Year 1 2025 Add'l FTE ☐ Add'l Space ☐ Priority 3

Name of Request: What-Comm e911 Operational Grant

X

Jay Romm

08/15/2025

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	MD-state enhanced 911	(\$74,045)
	7220	Intergovern subsidies-grant	\$74,045
	Request Total		\$0

1a. Description of request:

This request adds budget authority to the 2025 budget for a state-funded pass-through grant from the Washington State Military Department's E911 program. This is an annual state-funded grant primarily intended to reimburse the City of Bellingham's What-Comm Communications Center for eligible operating expenditures as described under WAC 118-66-050, covering professional development and other operational expenses. The new contract, Contract Number E26-051, is for a 13-month period with a total amount of \$74,045. The performance period for this contract is July 1, 2025, to June 30, 2026. Associated actions for this SBR include establishing and signing a subrecipient agreement with the City of Bellingham's What-Comm Communications Center, which incorporates the project budget and reporting requirements. This is a reimbursement contract; the County processes reimbursement requests from the subrecipient against project costs, budget, and contract start date. A notable change in this new contract (E26-051) compared to the previous one is the addition of a new reimbursement category, CPD8 - 911 PSAP Salaries. This category authorizes up to \$20,000 for salaries and benefits for specific positions within the 911 PSAP Center, including 911 Coordinator, IT Coordinator, Call Receivers/Telecommunicators, Public Education Coordinator, Training Coordinator, and Mapping/GIS Coordinator.

1b. Primary customers:

The City of Bellingham, What-Comm Communications Center, is the direct subrecipient and primary customer. Ultimately, the funding benefits the citizens of Whatcom County by supporting essential 911 emergency communication services.

2. Problem to be solved:

This budget adjustment is necessary to formally appropriate the grant funds and establish spending authority for the new E26-051 contract period. The intergovernmental grant agreement serves as the mechanism for accessing state funding that supports essential 911 operations at the What-Comm Communications Center. Since this grant operates on a state fiscal year cycle that differs from the county's biennial budget process, and because final grant awards are typically confirmed after the biennial budget has been adopted, this supplemental request is required to align the county's budget authority with the approved grant funding. This ensures the county can properly administer the pass-through funding and support critical 911 services without interruption.

3a. Options / Advantages:

No other viable options were considered. This grant provides specific state funding for a critical public service (911 operations) that cannot be accommodated within existing departmental budgets without this supplemental authority, nor can existing services be reprioritized to cover these costs. This is the most efficient and effective way to leverage state resources to support essential 911 services. The acceptance of these funds ultimately reduces the cost to the community for 911 services.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5083

Fund 1000

Cost Center

Originator: Jake Logan

3b. Cost savings:

This action does not result in direct cost savings or efficiencies for the County. However, it provides cost reductions for the community's 911 public services by leveraging state subsidies rather than relying solely on local funds. This new revenue is explicitly to support new or increased levels of direct services under the grant, including the newly eligible PSAP salaries, and is not intended to supplant or offset existing local expenses.

4a. Outcomes:

The intended outcome is to achieve 911 service cost reductions for the community due to state subsidies. This ensures the continued support for professional development and operational expenses for the What-Comm Communications Center, contributing to the efficient operation of the 911 emergency communications system and the provision of baseline 911 service statewide.

4b. Measures:

Outcomes will be measured through invoice vouchers with reported costs. The County will submit monthly expense reports and requests for reimbursement to the Washington State Military Department. Other required reports include a 3rd Quarter Review, Training Certification(s), and a Final Reimbursement Request, all due by specific dates as outlined in the contract.

5a. Other Departments/Agencies:

City of Bellingham, What-Comm Communications Center (subrecipient responsible for direct service delivery). Washington State Military Department (grantor agency).

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

Justin Rasmussen, E911 Coordinator, City of Bellingham, What-Comm Communications Center. He is responsible for overseeing the program's implementation at the subrecipient level and ensuring service delivery and compliance with grant requirements.

6. Funding Source:

This grant is a State Grant from the Washington State Military Department. The funding authority specifically originates from the Washington State Military Department and State 911 Funds. This request will reside in Fund 1000 (General Fund) and Cost Center TBD. The relevant state contract number is E26-051. The Whatcom County Contract No. listed on the prime contract for E26-051 is 202507099. This grant revenue fully covers the expenses for the contracted services, as it is a pass-through reimbursement grant.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5127 Fund 1000 Cost Center 100004026 Originator: Tawni Helms

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

Name of Request: What-Comm Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

costs:	Object	Object Description	Amount Requested
	7210	Intergovernmental professional	\$10,000
	Request Total		\$10,000

1a. Description of request:

The 2025 What-Comm budget included a 2024 year-end true up in the amount of \$35,005. This has created a \$10k shortfall in our 2025 budget. The year end "true up" is allowed for in contract 202307025. This budget supplemental will ensure there is enough budget authority to cover all expenses billed.

1b. Primary customers:

2. Problem to be solved:

The contract allows for a "true-up" of the prior year expenses so the budget is not always adequate as expenses typically increase.

3a. Options / Advantages:

Budget for more than what is submitted on the budget request.

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

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 5026 Fund 1150 Cost Center 11501008 Originator: Stacy Henthorn

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

Name of Request: HAVA Accessibility Improvements

X

Stacy Henthorn

8-25-2025

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9041	USEA-HAVA election security	(\$15,590)
	7069	Repairs and maintenance-interf	\$5,500
	7070	Minor remodeling	\$10,090
	Request Total		\$0

1a. Description of request:

To expend HAVA grant funds to replace push button handicap door device and fluorescent mounted light fixtures to improve physical access in the Auditor's Office Voting and Election Center.

1b. Primary customers:

County, voters, and public

2. Problem to be solved:

The Office of the Secretary of State (OSOS) has made grant funds available to increase accessibility in elections. Two projects to be funded:

1. Handicap access to the Auditor's Office currently opens by pushing a button. To allow for easier access, replace this device with a hands-free automatic door switch.
2. The Election Center was remodeled in 2018 and lighting was not replaced. Remove old mounted overhead fluorescent lighting with recessed LED lighting to improve accessibility overall.

3a. Options / Advantages:

No other options have been considered. Both of these small projects will upgrade accessibility in the Auditor's Office and Election Center using grant funds.

3b. Cost savings:

Grant funds will be used for these projects instead of county funds.

4a. Outcomes:

Purchase and Installation of a hands-free automatic door switch prior to the General Election. Replace new lighting fixtures by year end.

4b. Measures:

Success will be measured by usage of the hands-free automatic door switch. New lighting will be measured by accessibility overall.

5a. Other Departments/Agencies:

Facilities will procure the new equipment and then provide installation.

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

Facilities/Rusty Noble

6. Funding Source:

The funding source is from HAVA grant funds made available through OSOS to improve accessibility of elections. Contract #202005010-1

Supplemental Budget Request

Non-Departmental

Suppl ID # 4988 Fund 1240 Cost Center 12401000 Originator: Melissa Rodriguez

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Whatcomm Dispatch Fees

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergovernmental professional	\$178,000
	Request Total		\$178,000

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 this case the 2025 annual amount.

In July 2024, as the County prepared for the 2025-2026 biennium budget, What-Comm provided a budget estimate of \$2,843,998 for EMS dispatch in 2025 and suggested a 5% increase for 2026. At that time, the What-Comm Administrative Board had yet to approve the What-Comm's 2025 budget and the 2026 budget will only be adopted fall of 2025. On September 26, 2025, the What-Comm Administrative Board voted to adopt the 2025 budget, which included a 8.9% increase in the EMS cost allocation. The increase was driven by several factors, including a 7.5% increasing in all operating costs, 350% increase in facility costs and new radio console at Prospect. In total, the adopted 2025 budget for EMS dispatch was \$3,021,751, which is \$177,753 higher than the budget estimate provided in July of 2024.

Due to a lapse in communication, the adopted budget number was not incorporated in the Executive's Budget proposal, which was based on the July 2024 estimate from What-Comm. The Finance Division noticed that the invoices coming from What-Comm were higher than expected and initiated a review. This supplemental budget request is intended to align the EMS budget with What-Comm's adopted budget for 2025.

The sharp increase in EMS dispatch is a cause of significant concern. These costs have increased 40% over the past three years, rising from \$2,155,074 in 2022 to \$3,021,751 in 2025. The EMS fund's revenue streams cannot support this inflation in cost. Executive Sidhu will raise the issue of cost control at the next What-Comm Administrative Board meeting in September, when the 2026 budget will be considered.

While the What-Comm Administrative Board has yet to determine the 2026 EMS dispatch budget, there is a strong likelihood that it will exceed the amount the County has budgeted. We anticipate a supplemental request to address this through the mid-biennium process.

1b. Primary customers:

Fire Districts/Departments and citizens of Whatcom County

2. Problem to be solved:

EMS Dispatch services are a 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 2022 during Levy Planning and ultimately memorialized in the 2023 to 2028 EMS Levy Plan. It is

Supplemental Budget Request

Non-Departmental

Suppl ID # 4988

Fund 1240

Cost Center 12401000

Originator: Melissa Rodriguez

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 2025.

3a. Options / Advantages:

The best options are to respond to the increased budget for EMS Dispatch Fees. IN addition, WHATCOMM should provide projections for 2026/27 to more accuratley 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 prioer 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)

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 2025.

6. Funding Source:

Whatcom County EMS Levy Fund.

Supplemental Budget Request

Non-Departmental

Suppl ID # 5108 Fund 1240 Cost Center 12401000 Originator: Melissa Rodriguez

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

Name of Request: EMS Wage Supplemental

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6135	Leave payout	\$32,000
	Request Total		\$32,000

1a. Description of request:

Purpose of this budget supplemental request is to fund the payout of accrued vacation and sick leave for the retiring EMS Administrator, Mike Hilley.

Mike Hilley current EMS Administrator will be retiring mid November, the new EMS Administrator will start October 15th there will be a month overlap on wages this will also cover.

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

1b. Primary customers:

EMS Office/Fire Districts/Departments and Citizens of Whatcom County

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

None

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:

EMS Levy

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5128

Fund 1246

Cost Center 12461002

Originator: Tawni Helms

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Phase II Stewart Mtn. land acquisition

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7320	Land	\$200,000
	Request Total		\$200,000

1a. Description of request:

This request is for budget authority in the amount of \$200,000 necessary to finalize acquisition of Phase II of Stewart Mountain Community Forest (SMCF).

1b. Primary customers:

Stewart Mountain Community Forest (SMCF) is a collaboration between the primary partners of Whatcom County (Public Works and Parks & Recreation), the Nooksack Indian Tribe, and the Whatcom Land Trust (WLT). SCMF is envisioned to encompass 5,500 acres on the eastern side of Stewart Mountain, south of the Nooksack Reservation and west of the Middle Fork of the Nooksack River and the community of Acme. The citizens of Whatcom County are the beneficiaries of this project, including those specific communities that benefit from specific project goals. These include Nooksack Tribal members who will benefit from improved cultural access to historical tribal lands; Nooksack and other tribal members as well as Whatcom County residents who will benefit from the project goals to improve watershed health and stream flow in support of salmon habitat. It will benefit Whatcom County's recreation community as the project supports 1) trail connectivity across Stewart Mountain to connect Lake Whatcom Park and South Fork Park and also 2) connectivity between Lake Whatcom Park and DNR's Olsen Creek trail network. Finally, as a community forest, the project supports active forest management that will support the local forestry economy.

2. Problem to be solved:

Due to a delay on the side of Whatcom County, in order to finalize acquisition of SMCF Phase II by the end of 2025, \$200,000 in funding from the Conservation Futures Fund is necessary.

In terms of background, regarding the initial 550-acre Phase I acquisition, in May 2022, Whatcom County was awarded a Puget Sound Acquisition and Recovery (PSAR) program grant for \$2,900,000 from RCO which included funding intended to reimburse Conservation Futures in the amount of \$1,500,000 for the Phase I acquisition (AB2022-272). In June 2022, Council authorized the use of \$1,500,000 in Conservation Futures funds to support the acquisition of Phase I of SMCF by the WLT with an easement in place to preserve County involvement (AB2022-275).

Regarding funding for Phase II acquisition, WLT successfully submitted an RCO grant application (with support from the County) for \$3 million (authorized by the Council in August 2024 - AB2024-497). Separately, Whatcom County was awarded \$5.517 million through the Washington State Department of Ecology Streamflow Restoration Grant program (approved by Council on August 6 - AB2025- 561). These two grants provided funding for acquisition of Phase II of SMCF, expanding the community forest by another 1,616 acres. WLT has been the entity leading negotiations with the current property owner. Based on an appraisal from June 30, 2025, the Land Trust negotiated a sale price contingent on a property closing by the end of September 2025. Determining an ownership model that all of the primary partner organizations took some time and has impacted the ability for closing on the sale in September. As a result, the seller has required an additional \$267,300 in order to extend the closing

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5128

Fund 1246

Cost Center 12461000

Originator: Tawni Helms

date until the end of the year. WLT has agreed to cover \$67,300 of this additional expense, provided the County provides the remaining \$200,000.

3a. Options / Advantages:

The option of reducing the acreage to be purchased in order to stay within the existing budget was considered in order to avoid this request. This is not a viable option given that the RCO grant is based upon an acreage of 1,616 and any reduction in the amount of land purchased would necessitate revision of the grant agreement and a result in additional delay. Furthermore, a reduction in acreage would result in the need for an appraisal revision. The result would be further delay and the possibly a more significant increase in the purchase price. The option of not requesting County funding to complete Phase II acquisition was also considered. The result would be that the property closing would not occur by the end of 2025 and the project would need to be renegotiated with the seller. This was also rejected as doing so would jeopardize the project, one in which project partners, including Whatcom County, have invest significantly in order to advance broader community goals of supporting working forests, improving water quality and salmon habitat, supporting tribal access to historical lands, as well as supporting community recreation goals. In addition, reopening the negotiations would likely result in further cost increases.

3b. Cost savings:

This request result in an increase in the overall purchase price, but is likely to reduce cost increases relative to a delay in purchase beyond the end of 2025. Should this request not be approved, negotiations for acquisition will necessarily reset and extend in to the spring of 2025. A new appraisal will be required and the purchase price is likely to increase further.

4a. Outcomes:

Upon approval and the finalization, by WLT, of a Purchase and Sale agreement with the seller, closing for purchase of SMCF Phase II (1,616 acres) will be completed by the end of 2025.

4b. Measures:

Phase II property acquisition completed.

5a. Other Departments/Agencies:

Whatcom County Public Works is the lead entity on the project (Natural Resources Division). WC Public Works staff are participants in the Project's Core Planning Team and have responsibility for administering the grants that the County has received for acquisition. Whatcom County Parks and Recreation is also impacted. The Parks Department is member of the Core Planning team with an interest in ensuring the County's recreation goals (e.g., connectivity between Lake Whatcom Park and South Fork Park) are supported by the project.

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

Bennett Knox, Whatcom County Parks Director

6. Funding Source:

Conservation Futures

Supplemental Budget Request

Executive

Suppl ID # 5129

Fund 1247

Cost Center 12471003

Originator: Ann Beck

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Food Insecurity Contracts - Comm. Priorities Fund

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	\$98,000
	6610	Contractual services	\$5,000
	6610	Contractual services	\$15,000
	6610	Contractual services	\$30,000
	Request Total		\$148,000

1a. Description of request:

This request is to switch funding sources for various food security related programs from ARPA funds to Community Priorities Funds. The programs that will continue to be supported include the Market Match program as well as the Pacific Northwest (PNW) Platefuls contract. Market Match offers dollar-for-dollar supplemental match funding for Supplemental Nutrition Assistance Program (SNAP) recipients, up to 200% of the Federal Poverty Guidelines, to purchase fresh fruits and vegetables at participating farmers markets. Various farmers market in Whatcom County are operating Market Match programming, including Bellingham Farmer's Market, Twin Sisters Mobile Market and Lynden Farmer's Market, ensuring eligible households have improved access to healthy foods. PNW Platefuls will also continue to provide packaged, locally sourced meals for those in the outer county areas and deliver them to food bank clients. The catchment areas include the Lummi Food Bank, Nooksack Valley Foodbank and the Foothills Food bank. The total needed amount of continued Communities Priorities Funding is \$148,000. Funds will continue to support Whatcom County's Food System plan of providing access to fresh and healthy foods to low income households, especially in the more rural areas of the County.

1b. Primary customers:

The primary customers are Whatcom County households that are SNAP-eligible, meaning their household income is within 200% of the Federal Poverty Guidelines. Local farmers, growers, and food vendors also benefit, as the program increases sales of locally produced fruits and vegetables, strengthening the local food system.

2. Problem to be solved:

Many households in Whatcom County experience food insecurity and face barriers to purchasing healthy, fresh produce due to cost. Federal SNAP benefits often run out before the end of the month, forcing families to rely on less nutritious, lower-cost options. At the same time, local growers face limited market opportunities. Without additional support, SNAP recipients have inconsistent access to fresh fruits and vegetables, and local farmers lose out on potential income. These programs are able to help the community by subsidizing healthy food purchases, providing access to healthy meals and supporting the local agricultural economy.

3a. Options / Advantages:

The SNAP Market Match program leverages federal, state, and local investments to expand food access for low-income households while directly supporting local growers. Advantages include:

- Providing a consistent 1:1 match for SNAP purchases, even when state funds are depleted.
- Supporting healthier diets for families with limited resources.
- Aligning with the Whatcom County Food System Plan's goal to invest in affordable, nutritious food

Supplemental Budget Request

Executive

Suppl ID # 5129

Fund 1247

Cost Center 12471003

Originator: Ann Beck

access.

- Building resilience in the local food system by strengthening farmers markets as essential community resources.

3b. Cost savings:

Investments in nutrition incentive programs have been shown to improve health outcomes by increasing fruit and vegetable consumption, reducing long-term healthcare costs associated with diet-related illnesses. Additionally, keeping food dollars circulating locally supports small farms and the regional economy. By using Community Priorities funds for Market Match and PNW Platefuls contract, the County ensures both vulnerable residents and local agricultural producers benefit from this Council driven investment, reducing the need for future emergency food interventions.

4a. Outcomes:

Through this program, SNAP households will have consistent, predictable access to Market Match dollars for fresh produce purchases at participating farmers markets. Outcomes include:

- Increased fruit and vegetable consumption among SNAP households.
- Greater food security for low-income residents.
- Increased income for local farmers and vendors through higher sales of produce.
- Expanded awareness of nutrition incentive programs in Whatcom County.

4b. Measures:

Program success will be measured through contractor reporting, including:

- Number of meals distributed by PNW Platefuls
- Monthly SNAP sales amounts and incentive distributions.
- Redemption rates of incentives by farmers market vendors.
- Geographic and demographic information such as zip codes of SNAP households served.

5a. Other Departments/Agencies:

N/A

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

Ann Beck

6. Funding Source:

Community Priorities Fund

Supplemental Budget Request

Public Works

Natural Resources

Suppl ID # 5072 Fund 1915 Cost Center 19151007 Originator: Gary Stoyka

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

Name of Request: Department of Commerce Climate Planning Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0311	DE-SEAFBD	(\$283,000)
	6630	Professional services	\$250,000
	Request Total		(\$33,000)

1a. Description of request:

The Washington State Legislature allocated funding to counties to complete Climate Planning activities associated with the 2025 update of the Comprehensive Plan and conduct other planning for climate change. These funds will be allocated to Whatcom County via a grant with the Washington State Department of Commerce and will be used to complete requirements to incorporate climate change into the comprehensive plan and to do other planning related to climate change. Grant funds are budgeted for staff time reimbursement for costs associated with the Comprehensive Plan update and related planning activities subject to an executed interdepartmental agreement between Public Works and Planning and Development Services to provide reimbursement to General Fund costs.

1b. Primary customers:

All residents of Whatcom County.

2. Problem to be solved:

HB 1181 requires Whatcom County to incorporate climate change into the 2025 update of the Comprehensive Plan. Grant funds will also be utilized for development of a Lake Whatcom Climate Vulnerability Assessment is a County commitment under the five-year work plan for the Lake Whatcom Management Program.

3a. Options / Advantages:

Whatcom County could not conduct these activities or implement them using just local funds. Accepting the funding to implement activities requested by the County is the best option.

3b. Cost savings:

Accepting these funds will save the County \$283,000 in General Fund reimbursement versus paying for these activities itself.

4a. Outcomes:

Climate action will be incorporated into the 2025 update of the Comprehensive Plan to meet HB 1181 planning requirements and a Lake Whatcom Climate Vulnerability Assessment will be prepared.

4b. Measures:

The 2025 Whatcom County Comprehensive Plan, including development of a climate element incorporating climate change will be submitted to the state. Technical analysis under a professional services agreement will be completed to support climate modeling reviewing water quality impacts to Lake Whatcom due to climate change.

5a. Other Departments/Agencies:

Whatcom County PDS is responsible for completion of the 2025 update of the County Comprehensive Plan. This supplemental request will allow the Public Works department to provide the climate-related

Supplemental Budget Request

Public Works

Natural Resources

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Fund 1915 **Cost Center** 19151007 **Originator:** Gary Stoyka

technical analysis required for this update. The work conducted under this supplemental will also be shared with other local jurisdictions for coordinated action on climate change. All funds outside of the Comprehensive Plan will be utilized under a project agreement for development of a Lake Whatcom Climate Vulnerability Assessment with Lake Whatcom Water and Sewer District and City of Bellingham

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

Lauren Clemens, PW Climate Action Manager, grant implementation
Matt Aamot, PDS- Comprehensive Plan update.

6. Funding Source:

Washington State Department of Commerce Grant funds

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5039

Fund 3240

Cost Center 32408024

Originator: Rod Lamb

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Van Zandt Community Hall - Outdoor Accessibility

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4337.1010	Other agencies	(\$31,500)
	7380	Other improvements	\$31,500
	Request Total		\$0

1a. Description of request:

The goal of this project is to complete the renovation of the Van Zandt Community Hall a vital community resource in East Whatcom County. Funding for this project was previously approved in 2025, ORD 2025-010, in the amount of \$955,363. Parks applied, and has been awarded a grant from the Whatcom Transit Authority (WTA) to make improvements that improve accessibility between the Community Hall and a nearby WTA bus stop and shelter in the amount of \$30,100 (Whatcom County Contract No. 2025060026). This supplemental budget requests approval to add this grant to the current budget authority cover construction costs associated with the access improvements.

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). Some community members arrive at the Hall by way of public transportation and will benefit from improved accessibility.

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. In addition to making much needed exterior accessibility improvements, this effort will facilitate construction of an additional ADA compliant building entry (egress point) connecting the Hall to a nearby WTA transit stop. The second building entry allows for an increase in maximum building occupancy expanding access to educational and community events to residents and visitors of Whatcom County. The renovation project improvements will also increase the appeal of the facility as a rental venue 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 not address accessibility barriers that currently exist between the WTA bus stop and the Hall. Additionally, expanding the building footprint 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:

The project will increase the occupancy of the building and allow the lessee, the South Fork Valley Association, to increase revenues associated with rental of the facility. The projected increase in revenues will be utilized to offset maintenance and operation costs of the facility which they are required to cover per

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5039

Fund 3240

Cost Center 32408024

Originator: Rod Lamb

their existing operational agreement with Whatcom County. The project will also increase the energy efficiency of the facility reducing future operational costs.

4a. Outcomes:

Construction work at the Community Hall started on July 22, 2025 and is anticipated to be completed in February of 2026.

4b. Measures:

Increased access to educational and community social events will be the primary result of this project.

5a. Other Departments/Agencies:

Yes, Planning & Development Services will be involved to ensure improvements meet code and other conditions of the building permit.

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

Rod Lamb, Whatcom County Parks and Recreation

6. Funding Source:

Whatcom Transit Authority – Transit Access Fund (Whatcom County Contract No. 2025060026)

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5024

Fund 5500

Cost Center 55005039

Originator: Rob Ney

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Funding Grant Reimb Dist Ct Security Improvments

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$9,921)
	6190.54350	Direct billing rate-Facilities	\$241
	6630.54350	Professional services-Facilities	\$9,680
	Request Total		\$0

1a. Description of request:

Superior and District Court have requested certain security upgrades for staff and judicial offices. Working with the Court, Facilities obtained quotes from our vendors, and created a budget for these improvements. Superior and District Court were able to obtain grant funding in the amount of \$9,921 from the Foundation for Washington State Courts. This grant is a direct reimbursable grant, and is unlike a typical grant with a grant contract that must be approved by the Council. However, approving this action will equate to Council approval.

Facilities intends to temporarily fund the improvements within their existing budget authority. The purpose of this action is to allow the reimbursable funding to be returned to Facilities to make their budget whole.

Budget \$9,921

Professional Services - \$9680

Facilities Direct Labor- \$241

1b. Primary customers:

Superior and District Court Staff.

2. Problem to be solved:

Improving security for Superior and District Court Staff.

3a. Options / Advantages:

These are only a partial list of improvements requested, but are funded externally and determined to be the priority options.

This is the quickest and most efficient option available to the County as it can be installed by the end of the year.

3b. Cost savings:

Facilities will act as the General Contractor for this project.

4a. Outcomes:

The project will be completed by the end of 2025.

4b. Measures:

When the improvements are installed.

When the new improvements are installed within budget.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5024

Fund 5500**Cost Center** 55005039**Originator:** Rob Ney

5a. Other Departments/Agencies:

It will only impact those adjacent during construction.

Noise during construction.

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

Rob Ney

6. Funding Source:

Grant Funded- Foundation for Washington State Courts



Foundation for
Washington
State
Courts

June 27 ,2025

Jake Wiebusch
Stephanie Kraft
Whatcom County District Court
311 Grand Ave Suite 401
Bellingham WA 98225

Re: Foundation for Washington State Courts grant for safety project to purchase intercom system

Dear Jake & Stephanie:

On behalf of the Foundation for Washington State Courts, we are pleased to advise you that the Foundation has approved a grant in the amount of \$9,921 towards your intercom project. Please purchase the equipment and send us an invoice or purchase order for our records and we will forward the check. Please confirm any payment instructions.

Once the project is complete, please forward a letter we can use for future fundraising efforts and photos for our website.

Thank you for your grant request and efforts to promote safety in your courthouses.

Roy Umlauf, President Foundation for Washington State Courts

Ann Rosato, Past President
Roy Umlauf, President
Matt Wurdeman, Vice President
Tom Vertetis, Treasurer
Joanne Blackburn Secretary

Judge Paris Kallas (Ret.), Trustee
Judge Harold Clarke (Ret.), Trustee
John Allison, Trustee
Theo Angelis, Trustee
Sara Crumb, Trustee
Robert Flenbaugh, Trustee
Steve Fogg, Trustee
Wayne Fricke, Trustee
Tomás Gahan, Trustee
Joe Gardner, Trustee
Kevin Hastings, Trustee

Brennen Johnson, Trustee
Jeff Kestle, Trustee
Amy Mensik, Trustee
Adison Richards, Trustee
Melissa Roeder, Trustee
Lisa Ann Sharpe, Trustee
Maggie Sweeney, Trustee
Alison Turnbull, Trustee
John D Webber, Trustee
Robert Wilke, Trustee

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