

# Supplemental Budget Request

*Status:* Pending

**Public Works**

**Administration**

Suppl ID # 3968

**Fund** 108

**Cost Center** 10895

**Originator:** Elizabeth Kosa

**Expenditure Type:** Ongoing

**Year** 1 2023

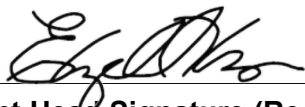
**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** PW Administrative Program Specialist

**X**



5/17/2023

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

**Date**

Costs:	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	6110	Regular Salaries & Wages	\$39,038
	6290	Applied Benefits	\$30,060
	6320	Office & Op Supplies	\$500
	6510	Tools & Equip	\$3,000
	6520	Software	\$500
	6780	Travel-Educ/Training	\$1,000
	7110	Registration/Tuition	\$500
	<b>Request Total</b>		<b>\$74,598</b>

**1a. Description of request:**

Public Works requests a new Program Specialist FTE responsible for coordinating the federal Title VI Program, the Contractor Apprenticeship Program, and the Public Records Requests for Public Works.

Note that \$5,500 of the request will be a one-time cost for the position, which is to purchase a laptop, software, supplies and provide necessary training.

**1b. Primary customers:**

The citizens of Whatcom County through continued eligibility for federal funds and jobs and training under the Contractor Apprenticeship Program.

**2. Problem to be solved:**

This position will fill a role in Public Works that aligns with the Strategic Planning goals laid out in the 2023-2024 biennial budget:

Title VI- The Title VI of the Civil Rights Act of 1964, 42 U.S.C. 2000d et seq. ("Title VI") prohibits discrimination on the basis of race, color, or national origin in any program or activity that receives Federal funds or other Federal financial assistance. The Washington State Department of Transportation (WSDOT), as a state transportation agency which receives federal assistance, must establish a Title VI compliance program for all sub-recipients who obtain federal assistance through it. Whatcom County is a sub-recipient of this assistance from WSDOT, and is subject to these requirements as a condition of receiving that funding. This position will be responsible for initiating, monitoring, and ensuring Whatcom Counties' compliance with these requirements to meet the United States Department of Justice (USDOJ) minimum standards and regulatory requirements of federal financial assistance.

Contractor Apprenticeship program- On November 19, 2019, the Whatcom County Council adopted Ordinance 2019-079 (WCC Chapter 3.72-Construction Projects-Apprenticeship Requirements) establishing apprenticeship utilization requirements for publicly funded construction projects, which is known as the Contractor Apprenticeship Program (CAP). This position will be responsible for administering and coordinating the CAP, including but not limited to implementing a system for monitoring the actual use of apprentices in construction projects subject to this chapter. Monitoring activities include

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## Public Works

## Administration

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Fund 108

Cost Center 10895

Originator: Elizabeth Kosa

identifying individual apprentices by name and Washington State or Federal apprenticeship registration number; reviewing documents provided by the contractor showing total apprentice labor hours; determining the apprentice hours worked by minorities, veterans, and women; and assessing whether the contractor has complied with the apprenticeship requirement established in its contract.

Public Records- PUBLIC RECORDS Washington law (Chapter 42.56 RCW) requires that identifiable public records be made available to members of the public for inspection and copying upon request. Public Works Public Disclosure Requests (PDRs) have grown significantly in volume each year. This position will assist other Public Works divisions with fulfilling public records requests and ensure compliance with the Public Records Act of Washington.

### 3a. Options / Advantages:

Currently, other positions perform a portion of this work while trying to fulfill their other job duties. PW lacks capacity to perform the additional work required to comply with the new Capital Apprenticeship Program and the Title VI Program. With our limited capacity to address these mandatory requirements, the County is at risk of non-compliance with these legal requirements. Having a dedicated FTE will ensure the County remains in compliance.

### 3b. Cost savings:

On average, the County has received between \$2 to \$4 million in federal Department of Transportation revenue. Looking forward, the County has been awarded \$17 million for bridges, \$25 million for the new ferry and \$3 million for additional ferry projects, for a total of \$45 million in the next 3-5 years. Non-compliance with the CAP and Title VI Program, could disqualify our federal DOT funding, resulting in higher Road Fund taxes to cover the difference.

Additionally, non-compliance with the CAP, Title VI, and Public Records requirements opens the County to unquantifiable legal liabilities.

### 4a. Outcomes:

- Compliance with Title VI federal requirements
- Compliance with Washington State Law regarding Public Records Requests
- Compliance with Whatcom County Ordinance 2019-079 in monitoring the Contractor Apprenticeship Program
- Take the responsibility off of other positions attempting to perform these duties along with the current requirements of their jobs

### 4b. Measures:

Ongoing compliance with public disclosure laws  
State approval of the Whatcom County Title VI plan  
Compliance with CAP

### 5a. Other Departments/Agencies:

When applicable, other departments may utilize components of our CAP review. While Title VI federal requirements impact federal funding specific to Public Works, the program must be implemented countywide, and therefore, compliance efforts may extend beyond Public Works.

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

Capital Apprenticeship Program: Administrative Services, Central Finance: Brad Bennett.  
Title VI: Executive Office, Satpal Sidhu  
Public Disclosure Requests: Administrative Services, IT: Tammy Dixon

### 6. Funding Source:

This position will utilize Road Fund dollars and will be reimbursed by other departments' project budgets on a case-by-case basis for the use of CAP review.

# Supplemental Budget Request

## Non-Departmental

Suppl ID # 3975	Fund 138	Cost Center	Originator: T. Helms/Kayla Schott-Bresler
Year 1 2023		Add'l FTE <input type="checkbox"/>	Priority 1

**Name of Request: Bellingham Food Bank**

**X**

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

**Date**

Costs:	Object	Object Description	Amount Requested
138100	4331.2102	American Rescue Plan Act	(\$500,000)
1383001	6610	Contractual Services	\$500,000
<b>Request Total</b>			<b>\$0</b>

**1a. Description of request:**

This supplemental will increase funding to support the Whatcom County Food Bank Network via the Bellingham Food Bank with an additional \$500,000 for 2023. This funding will be used to purchase food for Whatcom County food bank customers. The following food banks would be supported with this request: Point Roberts Food Bank, Blaine Food Bank, Project Hope Food Bank (Lynden), Foothills Food Bank (Deming), Ferndale Food Bank, Everson Nooksack Valley Food Bank, Nooksack Tribal Food Bank, Lummi Nation food Bank, Salvation Army food Bank and Bellingham Food Bank.

**1b. Primary customers:**

Whatcom county residents experiencing food insecurity.

**2. Problem to be solved:**

Food insecurity in Whatcom County is a public health issue. Numerous national and statewide studies demonstrate that food insecurity grew during the first two years of the COVID-19 pandemic. As pandemic benefits began to diminish at the beginning of 2022 and families began to feel safer going to public spaces, food banks in Whatcom County saw visits increase dramatically. With the recent (drastic) reduction in SNAP benefits the increase in Food Bank visits has grown exponentially. The challenges faced by families and food banks has recently been compounded by inflation which adds costs to food banks and low-income families.

**3a. Options / Advantages:**

All of the food banks source as much free food as possible from local donations, grocery rescue efforts, and from food distributors such as Northwest Harvest, Food Lifeline, and the USDA Commodity Foods program. Despite these efforts, all food banks are in need of significant amounts of purchased food to meet the demand. Programs like USDA Commodity Foods is forecasting significant reductions in food. In 2021, Whatcom County received food valued at \$1,580,000; in 2022, Whatcom County received \$1,142,594 worth of commodity food and in 2023 it is forecasted to receive \$504,400 in food value.

**3b. Cost savings:**

This project contributes toward reducing food insecurity for Whatcom County families. Hunger is a health and economic problem for Whatcom County's most vulnerable families, as well as the broader community. According to Children's health watch and Feeding America, hungry children are sick more often, and more likely to be hospitalized (the costs of which are passed along to the business community as insurance tax burdens) and may suffer growth and development impairments that can limit their educational achievement and job readiness.

**4a. Outcomes:**

Food insecure households will be able to utilize the food banks to access a variety of healthy foods, such as frozen proteins, fresh fruits and vegetables, dairy items, eggs and other nonperishable staples.

# Supplemental Budget Request

## Non-Departmental

Suppl ID # 3975

Fund 138

Cost Center

Originator: T. Helms/Kayla Schott-Bresler

### 4b. Measures:

Due to rapidly changing food costs, the Bellingham Food Bank reports it is difficult to predict how many pounds of food will be purchased under this project. The network of food banks in Whatcom County are now supporting 5,000 households each week. Funds provided through ARPA allow the food bank to increase the amount of nutrient-rich foods available for families. Currently, the food bank regularly runs out of items like eggs, milk, protein and fresh produce. Increased funding for food purchases would mean more food for customers and also reduce the likelihood that the food bank would run out of these nutritious items early in the day.

### 5a. Other Departments/Agencies:

On May 9th, 2023, the Whatcom County Council approved an additional \$1,000,000 in ARPA funding for 2023 - 2024 to address the growing number of food insecure families due to inflation, decreased SNAP benefits and reduction in food program contributions such as USDA Commodity Food program.

Based on spending patterns on the Food Bank's existing ARPA contract, the administration will contract \$500,000 of the additional funds for 2023 and \$500,000 for 2024.

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

### 6. Funding Source:

American Rescue Plan Act funds.

# Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 3988

Fund 140

Cost Center 140100

Originator: Jennifer Hayden

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Solid Waste Facilities Equipment

X

Department Head Signature (Required on Hard Copy Submission)

5/19/23  
Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$35,000
	7410	Equipment-Capital Outlay	\$35,000
	<b>Request Total</b>		<b>\$70,000</b>

## 1a. Description of request:

Health and Community Services requests additional expenditure authority to purchase a replacement trailer at the Point Roberts transfer station. Currently, we have \$180,000 budgeted for this project. After Facilities did research to determine a more accurate estimate for this project, we are requesting a further \$70,000, for a total of \$250,000. This proposal includes removal and disposal of the existing trailer, all electrical and plumbing connections, site prep, ADA compliance, and transportation.

## 1b. Primary customers:

Residents of Whatcom County

## 2. Problem to be solved:

Outdated facility requires improvements for safety and efficiency.

## 3a. Options / Advantages:

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

## 3b. Cost savings:

Improvements completed.

## 4a. Outcomes:

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

## 4b. Measures:

Improvements completed.

## 5a. Other Departments/Agencies:

Facilities will coordinate purchase and repairs.

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

Rob Ney, Projects and Operations Manager

## 6. Funding Source:

Solid Waste Excise Tax.

# Supplemental Budget Request

Status: Pending

## Parks & Recreation

Suppl ID # 3943 Fund 324 Cost Center 3240623007 Originator: Christ Thomsen

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Semiahmoo Sewer System Repairs

X  5/19/23  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$50,000
	<b>Request Total</b>		<b>\$50,000</b>

### 1a. Description of request:

This project consists of design, bid and construction of a new plumbing and septic handling system for the Semiahmoo Park Restroom Facility. In the current configuration the system is undersized without pump or system redundancy resulting in frequent over exceedance of the pump chambers volume. This creates frequent interruption in the restrooms service availability and an un sanitary condition for the citizens of Whatcom County and Whatcom County Parks & Recreation staff.

### 1b. Primary customers:

The citizens of Whatcom County and the over 60,000 annual visitors to Semiahmoo Park.

### 2. Problem to be solved:

The current septic handling system located within the restroom facility is undersized given the level of use and service seen. In times of heavy use if the pump system is to become inoperable at any time the undersized pump chamber quickly overflows allowing sewage to spill within the crawl space. Without any level alarm system or pump redundancy, it creates an un sanitary condition that is difficult to clean and sanitize which becomes a safety concern for those using the restroom or cleaning the spill.

### 3a. Options / Advantages:

Two options were considered:

- 1) Continued operation of the current septic handling system.
- 2) Design and installation of a new septic handling system to include new restroom plumbing, external septic pump chambers, septic level alarms and pumps.

Option two is considered the best option which allows for continued, sanitary operation of the Semiahmoo Park Restroom Facility.

### 3b. Cost savings:

None, this is a capital maintenance project.

### 4a. Outcomes:

The outcome of the project will result in installation of a new septic handling system that will service the Semiahmoo Park Restroom Facility. Work is to be complete in 2023.

### 4b. Measures:

Work is complete and verified through inspection. Success will be measured through completion of the Scope of Work for the project and successful completion of replacement activities.

### 5a. Other Departments/Agencies:

None

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

# Supplemental Budget Request

*Status:* Pending

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## Parks & Recreation

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*Suppl ID #* 3943

*Fund* 324

*Cost Center* 3240623007

*Originator:* Christ Thomsen

None

**6. Funding Source:**

REET II

# Supplemental Budget Request

Status: Pending

## Parks & Recreation

Suppl ID # 3942 Fund 326 Cost Center 3260623001 Originator: Christ Thomsen

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: **Bellingham Senior Center Sewer Line Replacement**

X



Department Head Signature (Required on Hard Copy Submission)

5/19/23  
Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$50,000
	<b>Request Total</b>		<b>\$50,000</b>

### 1a. Description of request:

This project consists of the replacement of the 4-inch wastewater main drain line located within the Bellingham Senior Activity Center. This 4-inch main drain line services the North portion of the Senior Center and more specifically the kitchen which facilitates the Meals on Wheels program as well as a number of restroom facilities. From camera inspection of the line, it has been found that the aging vitreous clay pipe has failed and subsequently impedes the kitchen's ability to function due to consistent backups.

### 1b. Primary customers:

The citizens of Whatcom County, members of the Bellingham Senior Activity Center, and the participants of the Meals on Wheels program depend on the services available at the Bellingham Senior Activity Center. Without a properly functioning kitchen it dramatically impacts the ability for the Senior Center to provide necessary services to meet the needs of seniors within our community. 2022 visitation was approximately 40,000 visitors.

### 2. Problem to be solved:

The failed wastewater main drain line within the Bellingham Senior Activity Center serves as the main system that services the kitchen facility. The current main drain line, at least partially consisting of vitreous clay pipe, exiting the building near Young St., has been inspected and it was found nearly collapsed. The line was contaminated with soil, rock aggregate, and tree roots within the pipe.

The line was cleared and put back into service. The line, however, is subject to additional clogging and may experience complete failure at some point. If complete failure occurs, the commercial kitchen and a number of restrooms within the facility will become unserviceable. Additionally, senior services provided within the center may need to be modified, reduced, or paused all together. Replacement of this failed main drain line would allow for unimpeded use of the kitchen and senior services programming will continue uninterrupted.

### 3a. Options / Advantages:

Two options were considered:

- 1) Continued operation of the kitchen main drain line without replacement of the failed line.
- 2) Perform replacement of the failed 4-inch wastewater main drain line.

Option two is considered the best option as it allows for continued, uninterrupted operation of the kitchen that facilitates the Meals on Wheels program for the citizens of Whatcom County, maintains restroom service level, and provides for ongoing senior services programming.

### 3b. Cost savings:

None, this is a capital maintenance project.



# Supplemental Budget Request

Status: Pending

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## Parks & Recreation

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Suppl ID # 3942

Fund 326

Cost Center 3260623001

Originator: Christ Thomsen

### 4a. Outcomes:

The outcome of this project will result in the replacement of the 4-inch wastewater main drain line located within the building. This is expected to allow for uninterrupted operation of the kitchen that facilitates the Meals on Wheels program for the citizens of Whatcom County, maintains current restrooms service level, and provides for ongoing senior services programming.

### 4b. Measures:

Work is complete and verified through inspection. Success will be measured through completion of the Scope of Work for the project and successful completion of repair activities.

### 5a. Other Departments/Agencies:

None

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

None

### 6. Funding Source:

REET I

# Supplemental Budget Request

## Parks & Recreation

Suppl ID # 3981    **Fund** 326    **Cost Center** 3260623002    **Originator:** Shannon Batdorf

Year 1    2023    Add'l FTE     Priority    1

**Name of Request:** Sumas Senior Center Roof Replacement

X

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

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	\$15,566
	Request Total		\$15,566

**1a. Description of request:**

Whatcom County has an interlocal agreement with the City of Sumas that governs responsibilities related to the Sumas Senior Center. The Sumas Senior Center occupies one half of a jointly-funded complex that also houses the Sumas Library. The agreement outlines that the County is responsible for proportional percentage of the cost of major repairs to the complex. This specifically includes roof replacement which the City of Sumas Public Works Department has identified as a need and which they have pursued. This request is for budget authority to cover the County's twenty-five percent share of this roof replacement (25% of \$62,262.55 or \$15,565.64).

**1b. Primary customers:**

Seniors utilizing the Sumas Senior Center (as well as other members of the public utilizing the other half of the facility housing the Sumas Library).

**2. Problem to be solved:**

The roof developed leaks over time and is at the end of its useful life. Given recent FEMA-funded renovations to the interior of the complex made necessary by recent flooding, it is in both the City of Sumas' and Whatcom County's interest to pursue roof replacement. County action required given its responsibility for 25% of the replacement cost.

**3a. Options / Advantages:**

Full roof replacement was deemed the best option given that the roof was last replaced over 20 years ago and has developed numerous leaks.

**3b. Cost savings:**

The repair addresses roof leaks that had been identified as the center was being prepared for re-opening following flood-related renovation activities. Replacement, while a capital expense, will avoid further expenditures related to roof repair and damage to recently renovated interior spaces.

**4a. Outcomes:**

The city of Sumas has bid the project and awarded to Axiom Roofing Company (base bid of \$46,583 plus any necessary sheathing replacement). Work completed in early May. Final cost was \$62,262.55.

**4b. Measures:**

Completion of project per specifications determined by the City of Sumas

**5a. Other Departments/Agencies:**

This city of Sumas is responsible for bidding and contracting this work with the County reimbursing the City upon invoice receipt.

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

The person responsible for coordinating this work is Sunny Aulakh, Public Works Director, City of Sumas

**6. Funding Source:**

# Supplemental Budget Request

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## Parks & Recreation

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Suppl ID # 3981

**Fund** 326

**Cost Center** 3260623002 **Originator:** Shannon Batdorf

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REET I

# Supplemental Budget Request

**Public Works**

**Ferry & Docks**

Suppl ID # 3986

Fund 444

Cost Center 444620

Originator: Chantelle Russell

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

**Name of Request: Lummi Island public restroom repairs & remodeling**

**X**

*By Randy Rydel at 4:12 pm, May 19, 2023*

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

**Date**

Costs:	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	7069	Repairs & Maint-Interfun	\$8,000
	7070	Minor Remodeling	\$12,000
	<b>Request Total</b>		<b>\$20,000</b>

**1a. Description of request:**

The public restrooms located at the Lummi Island ferry office need repairs and remodeling. The project includes replacing the outside restroom doors, purchasing and installing new sinks, and installing flow meters on the existing toilets.

**1b. Primary customers:**

General ferry riding public and local residents of Lummi Island.

**2. Problem to be solved:**

The Lummi Island ferry public restroom sinks and toilets have leaks, resulting in water waste, for which the Lummi Island water association has filed numerous complaints. This results in frequent call outs to Facilities to perform plumbing repairs and use of the ferry crew to clean up the excess water resulting from the leaks. The outside doors are rusty, stick when opening, and don't consistently lock.

**3a. Options / Advantages:**

It is more expensive for the County to continue to perform short-term repairs to the toilets and sinks, which involves additional work to be completed by our understaffed Facilities department. Without a more comprehensive solution, the restrooms would continue to be inconsistently operational for ferry users.

**3b. Cost savings:**

These updates will save on repair costs and Facilities call outs to address leaks and water waste. Stopping the water waste will ensure the County only pays for water used.

**4a. Outcomes:**

Performing these repairs to the toilets, sinks and doors will fix the existing water leaks which will prevent further water waste and keep the restrooms safe, open and operational for Ferry passengers.

**4b. Measures:**

The public restrooms will function properly with fewer maintenance call-outs.

**5a. Other Departments/Agencies:**

The facilities department has been working with the ferry coordinator to quote the parts and labor required.

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

Tim Nickle, Facilities Maintenance Technician

**6. Funding Source:**

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

# Supplemental Budget Request

**Administrative Services**

**Finance**

Suppl ID # 4004

Fund 507

Cost Center 507130

Originator: Brad Bennett

Year 1 2023

Add'l FTE

Priority 1

**Name of Request: AS Finance Additional Staffing**

**X**

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

**Date**

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$26,500
	6140	Overtime	\$20,000
	6210	Retirement	\$2,734
	6230	Social Security	\$3,571
	6245	Medical Insurance	\$8,343
	6255	Other H&W Benefits	\$960
	6259	Worker's Comp-Interfund	\$260
	6269	Unemployment-Interfund	\$18
	<b>Request Total</b>		<b>\$62,386</b>

**1a. Description of request:**

The increase in state and federal funding and related increases in county purchasing activity and increases in county expenditures requires additional staffing in Administrative Services Finance Division. This request adds one Financial Accountant to address the increased volume of accounts payable transactions and increases the budget for overtime from \$1,500 to \$21,500.

**1b. Primary customers:**

County Departments.

**2. Problem to be solved:**

The volume of transactions of the County Government has increased to the extent that the Administrative Services Finance Division is challenged to process the transactions with existing staff. AS Finance staff are experiencing burn out and it is difficult for staff to use earned vacation without a negative impact on county operations. Overtime is needed primarily for purchasing staffing necessary to meet tight timelines related to state and federal funding.

**3a. Options / Advantages:**

We have used overtime for the past 3 years. We have recently hired extra help which cannot exceed 3 month of employment under the Teamsters contract. We anticipated the volume of transactions would decrease post pandemic. Activity has not decreased. We believe adding additional staffing is necessary to process transactions on a timely basis.

**3b. Cost savings:**

None.

**4a. Outcomes:**

The outcomes will be to reduce Finance Division workloads to sustainable levels and to return to pre-pandemic levels of services to County Departments.

**4b. Measures:**

We will monitor the backlog for processing transactions.

# Supplemental Budget Request

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**Administrative Services**

**Finance**

Suppl ID # 4004

**Fund** 507

**Cost Center** 507130

**Originator:** Brad Bennett

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**5a. Other Departments/Agencies:**

This should increase the level of service to departments.

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

**Brad Bennett**

**6. Funding Source:**

Administrative Services Fund balance.