

# Supplemental Budget Request

Status: Pending

## Assessor

Suppl ID # 4327

Fund 1

Cost Center 300

Originator: Rebecca Xczar

Expenditure Type: Ongoing Year 1 2023 Add'l FTE  Add'l Space  Priority 4

Name of Request: *Reclass Clerk III to IV 2023*

**X**  9/25/2023  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$1,024
	6210	Retirement	\$105
	6230	Social Security	\$78
	6269	Unemployment-Interfund	\$1
	<b>Request Total</b>		<b>\$1,208</b>

### 1a. Description of request:

This reclass is in conjunction with a new FTE request, as the two are intertwined. Approx half of the duties of this current position will be shifted to a new FTE, and new higher-level senior exemption processing duties will be added.

### 1b. Primary customers:

Senior citizens and persons with disabilities that meet the income limits for the property tax exemption program.

### 2. Problem to be solved:

SHB 1355 will raise the qualifying income levels for the senior exemption program in 2024 and create a significant new workload involving senior exemption administration. In addition, the office had nearly 550 BOE appeals in 2023, which is more than double the prior years. The workload has become unmanageable administratively and for the appraisal staff answering the appeals. This position was handling some of the BOE administration, but those duties will be shifted to a new FTE, allowing this position to take on the new senior exemption workload.

### 3a. Options / Advantages:

Our senior exemption specialist already works overtime to keep up with the current senior program work. However, the increased applicants in January 2024 will be more than we can handle; we have no choice but to add more staff and complete this reclass.

### 3b. Cost savings:

Not paying staff overtime (both appraisers and the exemption specialist worked OT this year) will save money.

### 4a. Outcomes:

We will be able to handle the increased senior exemption workload.

### 4b. Measures:

A reduction in our senior exemption processing backlog and staying on top of the incoming new applications.

### 5a. Other Departments/Agencies:

SHB 1355 is new legislation that will greatly increase our workload. This is a legal requirement that we must complete this work.

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

# Supplemental Budget Request

*Status:* Pending

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## Assessor

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Suppl ID # 4327

**Fund 1**

**Cost Center 300**

**Originator:** Rebecca Xczar

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N/A

### 6. Funding Source:

General fund

# Supplemental Budget Request

**Assessor**

<i>Suppl ID #</i> 4325	<i>Fund</i> 1	<i>Cost Center</i> 300	<i>Originator:</i> Rebecca Xczar
<i>Year 1</i> 2023	<i>Add'l FTE</i> <input checked="" type="checkbox"/>	<i>Priority</i> 2	

**Name of Request:** *New FTE - Clerk 2023*

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$11,986
	6210	Retirement	\$1,229
	6230	Social Security	\$917
	6245	Medical Insurance	\$4,171
	6255	Other H&W Benefits	\$458
	6259	Worker's Comp-Interfund	\$130
	6269	Unemployment-Interfund	\$16
	<b><i>Request Total</i></b>		<b><i>\$18,907</i></b>

**1a. Description of request:**

New FTE. Position will be Appraiser Support clerical, Clerk. Position will handle all BOE/BTA administrative management, assist with appraisal related admin tasks.

**1b. Primary customers:**

Property owners, taxing districts, community partners, and assessor's office staff will benefit from this new position. With this position able to focus on appraisal related admin, lower level tasks can be taken from the appraisers and their time can be focused on higher level duties.

**2. Problem to be solved:**

The office had nearly 550 BOE appeals in 2023, which is more than double the prior years. The workload has become unmanageable administratively and for the appraisal staff answering the appeals. In addition, SHB 1355 will raise the qualifying income levels for the senior exemption program in 2024 and create a significant new workload involving senior exemption administration. This new position will take over all of the BOE administration and other appraisal tasks, which will allow us to reclass and modify an existing position that can take on the new senior exemption workload.

**3a. Options / Advantages:**

This year we didn't answer approx. ¼ of the BOE appeals received and did not attend all of the hearings. While we are not statutorily required to do this work, it is a service to property owners and BOE members that is beneficial. We were unable to absorb the workload. Our senior exemption specialist already works overtime to keep up with the current senior program work. However, the increased applicants in January 2024 will be more than we can handle; we have no choice but to add more staff.

**3b. Cost savings:**

Being able to better manage appeals will likely result in less BOE hearings, which will save the County money. Not paying staff overtime (both appraisers and the exemption specialist worked OT this year) will save money. Being able to appeal erroneous BOE decisions to the BTA will save taxpayers money.

**4a. Outcomes:**

We will be able to address and manage all BOE appeals and with greater efficiency, and handle the increased senior exemption workload.

# Supplemental Budget Request

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## Assessor

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Suppl ID # 4325

**Fund** 1

**Cost Center** 300

**Originator:** Rebecca Xczar

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### **4b. Measures:**

We will know that all BOE appeals are addressed, as each has specific deadlines that must be tracked. A reduction in our senior exemption processing backlog and staying on top of the incoming new applications

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

This will impact and greatly benefit the Council office, as the BOE is a function of that office. Increased efficiency in our office will benefit many and varied agencies that use out data, as will the tax payers in Whatcom County.

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

N/A

### **6. Funding Source:**

General fund

# Supplemental Budget Request

Status: Pending

## District Court

Suppl ID # 4136

Fund 1

Cost Center 1300

Originator: Bruce Van Glubt

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

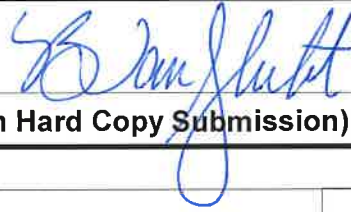
Priority 1

Name of Request: AOC Interpreter Reimbursement Program

X

Department Head Signature (Required on Hard Copy Submission)

Date



9/14/23

Costs:	Object	Object Description	Amount Requested
	4357.2510	Court Interpreter Costs	(\$66,373)
	6655	Interpreter Services	\$66,373
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

This contract will allow the county to accept from the Administrative Office of the Courts reimbursement for 50% of eligible interpreter expenses for District Court and District Court Probation up to a total reimbursable amount of \$66,373.

County contract number: 202309009

AOC contract number: IAA24465

### 1b. Primary customers:

The county and taxpayers.

### 2. Problem to be solved:

This revenue will help offset the increase cost of providing interpreters for court hearings and probation appointments.

### 3a. Options / Advantages:

### 3b. Cost savings:

### 4a. Outcomes:

### 4b. Measures:

### 5a. Other Departments/Agencies:

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

### 6. Funding Source:

# Supplemental Budget Request

## Non-Departmental

<b>Suppl ID #</b> 4246	<b>Fund</b> 1	<b>Cost Center</b> 4530	<b>Originator:</b> Kayla Schott-Bresler
<b>Year 1</b> 2023		<b>Add'l FTE</b> <input type="checkbox"/>	<b>Priority</b> 1

**Name of Request:** Community Priorities Fund - General Gov Savings

X

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

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$5,100,000
	Request Total		\$5,100,000

**1a. Description of request:**

This request is to fund transfers out of the General Fund 001 to the Community Priorities Fund. Cost center 4530 in the General Fund is the designated cost center for transfers out from the General Fund to any other fund for the purposes of accounting.

This request is related to supplementals 4106, 4243 and 4245.

Funding will be transferred into the General Fund (001) from the ARPA fund (138) to fund general government services (Sheriff's Office Patrol wages and benefits) in supplemental requests 4243 and 4245. Savings from the General fund will be transferred to the new Community Priorities Fund.

There will be no net effect in the General Fund (001) as a result of this action. This action will not result in an increase in Sheriff's Office spending authority or make any additions to position control.

**1b. Primary customers:**

Citizens of Whatcom County.

**2. Problem to be solved:**

Flexibility and ease of administration will be applied to the facilitation of ARPA funds for identified County objectives which are based in community need.

**3a. Options / Advantages:**

ARPA revenue loss is the most restrictive funding source available for these objectives. ARPA funds must be obligated by 12/31/24.

**3b. Cost savings:**

By using ARPA revenue loss funding, we will save less restricted funding sources (general fund, etc.) for other uses.

**4a. Outcomes:**

Expenditures will be budgeted according to the Council spending plan.

**4b. Measures:**

The County will identify metrics of success associated with planned programs under this fund and will measure success as programs progress.

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

Other County departments will assist with administration under the leadership of the Executive's office.

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

Various as assigned.

**6. Funding Source:**

# Supplemental Budget Request

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## Non-Departmental

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Suppl ID # 4246

**Fund** 1

**Cost Center** 4530

**Originator:** Kayla Schott-Bresler

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General Fund 001.

# Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 4302 Fund 1 Cost Center 610525 Originator: Lynnette Bennett

Expenditure Type: Ongoing Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Health Emergency Preparedness position

X  9/22/23  
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4336.0425	FPHS Grant	(\$41,597)
	6190	Direct Billing Rate	\$33,997
	6320	Office & Op Supplies	\$1,300
	6510	Tools & Equip	\$4,700
	6720	Telephone	\$600
	6780	Travel-Educ/Training	\$1,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Health and Community Services requests spending authority for an additional 1 FTE Public Health Emergency Preparedness and Resilience (PHEP) position. The addition of a second PHEP position expands capacity to develop emergency response plans for natural and man-made public health hazards and disasters, train public health staff for emergency response, develop safety and mitigation plans for Department activities, act as a leader in public health response by coordinating with key partners, and conduct risk assessments and mitigation plans. This work is part of the statewide effort to improve local and regional emergency preparedness, resilience, and response.

This position will be funded by Foundational Public Health Services funding in the FY 2023 WA State Department of Health Consolidated Contract. This is specific dedicated funding for emergency response.

**1b. Primary customers:**

Whatcom County Residents

**2. Problem to be solved:**

Large-scale public health emergencies (such as floods, earthquakes, disease outbreaks, major accidents, hazardous material release, mass shootings, etc) pose a significant threat to public health and safety. It is critical that Whatcom County is prepared to respond rapidly and effectively when emergencies occur.

**3a. Options / Advantages:**

This position is part of the national and statewide effort to improve local and regional emergency preparedness, resilience, and response. This helps the department build and strengthen their ability to effectively and efficiently response to a range of public health threats. It will also allow the Department additional capacity to ensure safety plans and trainings are available to staff based on work-related risk.

**3b. Cost savings:**

This position is fully funded by Foundational Public Health Services funding in the FY 2023 WA State Department of Health Consolidated Contract. Foundational Public Health Services (FPHS) are core services which the governmental public health system is responsible for providing in a consistent and uniform way in every community in Washington (RCW 43.70.512). Having appropriate emergency response plans in place, and coordinated and efficient responses significantly reduces County costs during and after a disaster or incident. Safety plans are intended the number and severity of workplace



# Supplemental Budget Request

Status: Pending

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Health

Administration

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Suppl ID # 4302

Fund 1

Cost Center 610525

Originator: Lynnette Bennett

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incidents and injuries.

**4a. Outcomes:**

Increased staffing will result in an enhanced ability to develop emergency response plans for natural and man-made public health hazards, train health staff and partners for emergency response roles, and conduct risk assessments in order to improve County preparedness and increase community resiliency.

**4b. Measures:**

1. Train 100% of Department staff to respond appropriately and effectively to a public health emergency or hazard.
2. Increase timeliness of response.
3. Decrease long-term impacts of public health emergencies and disasters.
4. Decrease the number of workplace incidents and injuries, and the severity of injuries in a workplace setting.

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

NA

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

Heather McGuinness will manage the position created by these funds and will be responsible for oversight and management of this staff member.

**6. Funding Source:**

WA State Department of Health Consolidated Contract- Foundational Public Health Services (FPHS).

# Supplemental Budget Request

Status: Pending

**Health**

**Administration**

Suppl ID # 4304 Fund 1 Cost Center 609900 Originator: Lynnette Bennett

Expenditure Type: Ongoing Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Administration Labor pool adjustment

X  9/22/23  
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$24,840
	6195	Direct Billing Offset	(\$33,997)
	6210	Retirement	\$2,333
	6230	Social Security	\$1,901
	6245	Medical Insurance	\$4,192
	6255	Other H&W Benefits	\$465
	6259	Worker's Comp-Interfund	\$212
	6269	Unemployment-Interfund	\$54
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Companion supplemental to Supplemental budget numbers #4302 Emergency Preparedness and Resilience Staffing Increase. This labor pool adjustment creates the payroll infrastructure in the labor pool cost center 609900 to add a Public Health Emergency Preparedness staff member to support Human Services. Payroll costs incurred are reflected in the companion supplemental budget. The position will be funded by the Foundational Public Health Service funding.

**1b. Primary customers:**

**2. Problem to be solved:**

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

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

**6. Funding Source:**

# Supplemental Budget Request

*Status:* Pending

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**Health**

**Administration**

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Suppl ID # 4304 : **Fund 1**

**Cost Center 609900**

**Originator:** Lynnette Bennett

Foundational Public Health Service funding

# Supplemental Budget Request

Status: Pending

<b>Health</b>	<b>Environmental Health</b>
Suppl ID # 4309	Fund 1
Cost Center 650525	Originator: Sue Sullivan

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

**Name of Request:** *Wiser Lake Assessment*

**X** *Kathleen Byron* (on behalf of *Erica Lauterbach, Director*) *9/27/23*  
**Department Head Signature (Required on Hard Copy Submission)** **Date**

Costs:	Object	Object Description	Amount Requested
	4336.0425	FPHS Grant	(\$55,000)
	6610	Contractual Services	\$55,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Health and Community Services (HCS) requests increased spending authority of Foundational Public Health Services (FPHS) funding from the WA State Department of Health to fully support environmental public health (EPH) services for which fees cannot be charged.

HCS is conducting an assessment of harmful algal blooms (HAB) at Wiser Lake with a Department of Ecology (DOE) grant. The DOE grant funding is not sufficient to perform the contractual work, however, there is available FPHS money that can be used for HAB work.

**1b. Primary customers:**

Whatcom County residents

**2. Problem to be solved:**

Cyanobacteria toxins are routinely detected in Wiser Lake at levels that exceed water contact standards. Due to a number of factors that have cause an increase in expenses since the project was initially estimated, the grant funding is not sufficient.

**3a. Options / Advantages:**

To reduce frequency and duration of cyanobacteria blooms in Wiser Lake. To reduce the risk to public safety.

**3b. Cost savings:**

\$55,000 will be allocated to Health and Community Services for this contract. No general fund will be needed to support these efforts in 2024.

**4a. Outcomes:**

Reduced frequency and duration of cyanobacteria blooms in Wiser Lake. Reduced risk to public safety.

**4b. Measures:**

Reduced frequency and duration of cyanobacteria blooms in Wiser Lake

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

N/A

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

N/A

**6. Funding Source:**

State Department of Health, Consolidated Contract- FPHS

# Supplemental Budget Request

Status: Pending

## Parks & Recreation

Suppl ID # 4373

Fund 1

Cost Center 6305

Originator: Shannon Batdorf

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

Name of Request: Canyon Lake Road Access Easement

X

Department Head Signature (Required on Hard Copy Submission)

9/25/23  
Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$100,000
	8301.126	Operating Transfer In	(\$100,000)
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

Whatcom County, alongside Western Washington University, intends to enter into an Easement Agreement with Sierra Pacific Land and Timber Company (Sierra Pacific) to allow public access to Canyon Lake Community Forest through Sierra Pacific property. As part of this agreement, Whatcom County has agreed pay Sierra Pacific \$100,000 to cover road maintenance costs incurred by Sierra Pacific

### 1b. Primary customers:

The citizens of Whatcom County.

### 2. Problem to be solved:

The public has not had access to Canyon Lake Community Forest following a landslide in 2017. Canyon Lake Community Forest is a treasure within the community which the County, Western Washington University, and the Whatcom Land Trust made significant investments to preserve through acquisition. The public has been denied access for many years and consistently expresses a desire for restoration of access. This access agreement will provide convenient access to Whatcom County Parks for maintenance activities within the Community Forest and to those affiliated with Western Washington University in keeping with the intended goals of the original purchase to facilitate and foster education and research activities.

### 3a. Options / Advantages:

Sierra Pacific has no plans to repair the road section impacted by the 2017 landslide. Whatcom County Parks & Recreation had previously deemed repair of the landslide area to be cost prohibitive. The current option for restoring access is the only viable option available.

### 3b. Cost savings:

This request does not result in cost savings directly. However, convenient access to Canyon Lake Community Forest provided by the agreement will help the Department better respond to preventative and deferred maintenance associated with the trails and trailhead facilities at the park.

### 4a. Outcomes:

Upon approval and following implementation of Easement elements, Public Access to Canyon Lake Community Forest will be available in the late spring/early summer of 2024

### 4b. Measures:

Easement will be executed and public access restored. Success will be measured by the number of annual visitors to the park

### 5a. Other Departments/Agencies:

Upon renewal of Public Access to Canyon Lake, we may expect some instances where the Sheriff's Department may be notified and asked to respond similar to what is requested of issues which may occur

# Supplemental Budget Request

*Status:* Pending

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## Parks & Recreation

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Supp'l ID # 4373

**Fund 1**

**Cost Center 6305**

**Originator: Shannon Batdorf**

in other parks.

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

n/a

**6. Funding Source:**

Parks Special Revenue - Fund 126

# Supplemental Budget Request

**Planning & Development Services**

**Planning**

Suppl ID # 4145    Fund 1    Cost Center 2592    Originator: Steve Roberge

Year 1 2023    Add'l FTE     Priority 1

**Name of Request: 2025 Comp Plan Update - City/WCOG Funding**

**X**

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

**Date**

Costs:	Object	Object Description	Amount Requested
	4337.0020	COG/Planning	(\$387,320)
	6630	Professional Services	\$387,320
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Accept \$387,320 in city and Whatcom Council of Governments (WCOG) funding as part of a cost sharing agreement for the 2025 comprehensive plan update and urban growth area (UGA) review. The cities will reimburse the County for consultant services for the comp plan update and UGA review.

Whatcom County, the seven cities, and the WCOG are entering into an Interlocal Agreement concerning cost sharing for planning studies associated with the comprehensive plan update and UGA review.

Pursuant to this Interlocal agreement, the Cities, WCOG and the County agree to provide a total of \$600,000 for:

- County-wide population and housing projections and allocations to urban growth areas;
- County-wide employment projections and allocations to urban growth areas;
- Allocation of housing, households, population and employment to other geographic units;
- Land Capacity Analysis;
- Environmental review under the State Environmental Policy Act;
- Transportation model analysis support;
- Housing element work products;
- Tribal participation in planning;
- Climate planning – resiliency sub-element (GMA amendments in House Bill 1181);
- The 40 year planning strategy; and
- Project management, periodic update checklist, etc.

The \$600,000 cost share is broken down as follows:

Whatcom County's share: \$212,680 (will be reimbursed from State grants)

City/WCOG share: \$387,320

There are other tasks associated with the 2025 Comprehensive Plan update that will be solely funded by the County and, therefore, are not included in the Interlocal Agreement concerning cost sharing.

Budget was authorized to accept the grant from the Washington State Department of Commerce on 9/12/23 (supplemental ID 4039) through agenda bill 2023-509.

**1b. Primary customers:**

The public.

**2. Problem to be solved:**

The Growth Management Act (GMA) indicates that county and city comprehensive plans, including urban growth area (UGA) plans, must be coordinated and consistent (RCW 36.70A.100). The GMA also requires Whatcom County and the cities to update their respective comprehensive plan by June 2025 (RCW 36.70A.130). Because this review requires a coordinated effort between Whatcom County and the seven cities, the County and cities have developed an interlocal agreement that would share costs

# Supplemental Budget Request

## Planning & Development Services

## Planning

Suppl ID # 4145

Fund 1

Cost Center 2592

Originator: Steve Roberge

associated with certain tasks that will benefit both the County and the cities.

### **3a. Options / Advantages:**

The other option would be for the County to fund the work without assistance of the cities.

### **3b. Cost savings:**

The cities would reimburse the County \$387,320 for consultant expenses in association with the comprehensive plan update process. Accepting these city funds will save the County from spending its own funds on the update.

### **4a. Outcomes:**

Background documents and information will be prepared. An environmental impact statement will likely be issued. Updated Whatcom County Comprehensive Plan goals and policies will be prepared.

### **4b. Measures:**

Work products including background documents, environmental impact statement, Comprehensive Plan amendments, and development regulation amendments. Consultant work products may be in draft form.

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

Yes, a number of other County departments may be impacted including: Public Works, Parks, Health and Community Services, and Emergency Management.

The County will also work with cities and advisory committees in the update process.

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

To be determined.

### **6. Funding Source:**

Reimbursement from the cities of Bellingham, Blaine, Everson, Ferndale, Lynden, Nooksack, Sumas and Whatcom Council of Governments (WCOG) of County expenses on consultant services.



# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4132

Fund 1

Cost Center 1003523002

Originator: Donna Duling

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

Name of Request: OCDETF - DEA RL-23-0005 The Mondays

X

*B. M. E.*

*9-25-23*

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$5,000)
	6140	Overtime	\$5,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations. Initial allotment for WCC#202306016, FY23, 6/9/23-9/30/23.

**1b. Primary customers:**

Citizens of Whatcom County

**2. Problem to be solved:**

Budget authority is needed for deputies to participate in this operation.

**3a. Options / Advantages:**

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

**3b. Cost savings:**

\$5,000.00

**4a. Outcomes:**

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

**4b. Measures:**

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

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

**6. Funding Source:**

The U.S. Department of Justice Drug Enforcement Administration will provide \$5,000.00 from State and Local Overtime (SLOT) Funds.

WHATCOM COUNTY  
CONTRACT NO.  
202306014

**ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCES**  
**FY 2023 Agreement**  
**FOR THE USE OF THE STATE & LOCAL**  
**OVERTIME AND AUTHORIZED EXPENSE/STRATEGIC INITIATIVE PROGRAM**

DUNS / UEI #: 060044641  
Federal Tax Identification: 9 1 - 6 0 0 1 3 8 3

EXO USE ONLY  
DC#: Z-32- \_\_\_\_\_

Amount Requested: \$ 5,000.00  
Amount requested should match the amount calculated on the Initial Funding Form, Page 2  
Number of Officers Listed: 20

OCDETF Investigation / Strategic Initiative  
Number: PA-WAW-0376  
Operation  
Name: The Mondays

From: June 9, 2023 (IIF Approval Date 6/8/2023)  
Beginning Date of Agreement  
To: September 30, 2023  
Ending Date of Agreement

Federal Agency Investigations  
Number: RL-23-0005

Addendum A in use? Y  N

State & Local Organization  
Narcotics Supervisor: Lieutenant James Triplett  
Type text here  
Telephone Number: 360-778-6725  
Email Address: JTriplett@co.whatcom.wa.us

Sponsoring Federal Agency(ies):  
DEA

Sponsoring Federal Agency(ies)  
Group / Squad Supervisor: Jason E Webber, RAC  
Telephone Number: (571) 387-3292  
Email Address: jason.e.webber@usdoj.gov

State & Local Organization Name:  
Whatcom County Sheriff's Office  
Address to receive OCDETF paperwork (no PO  
Boxes): Attention: \*  
ATTENTION: DONNA DULING  
311 GRAND AVENUE  
BELLINGHAM, WA 98225

APPROVED

\* Include the name of the person the form should be mailed to

Please provide the name, telephone number, and email address for the financial staff person at the State & Local Organization, who is directly responsible for the billing on the Reimbursement Request:

Name: Donna Duling - Financial Accountant  
Telephone Number: (360) 778-6611  
Email Address: SheriffAccounting@co.whatcom.wa.us



This Agreement is between the above-named State & Local Law Enforcement Organization and the Organized Crime Drug Enforcement Task Forces (OCDETF) Program. This Agreement shall be effective when signed by an authorized State & Local Organization official, the sponsoring Federal Agency Special Agent-In-Charge, the sponsoring Agency Regional OCDETF Coordinator, the Assistant United States Attorney Regional OCDETF Director, and the OCDETF Executive Office.

1. It is agreed that the State & Local Law Enforcement officers named on this Agreement will assist in OCDETF Investigations, Strategic Initiatives and prosecutions as set forth in the Organized Crime Drug Enforcement Task Forces State & Local Overtime and Authorized Expense/Strategic Initiative Programs, Policies and Procedures Manual, Fiscal Year 2023.
2. No individual agreement with a State & Local Organization may exceed \$25,000, and the cumulative amount of OCDETF State & Local overtime monies that may be expended on a single OCDETF investigation in a single fiscal year may not exceed \$50,000 without express prior approval from the OCDETF Executive Office. The OCDETF EXO will entertain requests to exceed these funding levels; however, there will be increased scrutiny from management pursuant to levels of funding needed. To receive approval to exceed this level of funding, a Cap Waiver Request Form approved by the Regional Director, must be sent to the to the OCDETF Internal Auditor and OCDETF Budget Mailbox ([ocdetf.budget.mailbox@usdoj.gov](mailto:ocdetf.budget.mailbox@usdoj.gov)).
3. Each reimbursable agreement will be allowed no more than five (5) modifications per year. Amendments or changes in the amount of the agreement after an agreement has been executed must be agreed to by all approving officials. If the funds for a particular agreement are completely deobligated with the intention of closing that agreement, it will not count as a modification for purposes of this policy. As a best practice, no increase modifications should be submitted if there are no bills entered on the agreement in MIS. These amendments or changes must be transmitted by a Modification Memo, signed by the Regional OCDETF Director, or designee, and sent to the OCDETF Executive Office in a timely manner not to exceed thirty (30) days. Deobligations only require the initials of the OCDETF Program Specialist. The signed Modification Memo should be returned to the State & Local Organization and included in the region's State & Local agreement file and be available upon request.
4. If an agreement does not have a bill entered in MIS within ninety (90) days of the agreement funding date (in MIS) or ninety (90) days between the last bill payment date (in MIS), the funds should be deobligated. [For example, if an agreement is dated October 1st, and there is no activity by December 30th, the agreement's funds should be deobligated.] The Regional Program Specialist Assistant/Program Specialist will run a 90-day inactivity report from MIS monthly to identify inactive agreements eligible for deobligation. The OCDETF EXO will assist with the monitoring of the aging agreements. Further, if a State & Local Organization determines that it is no longer performing work under a particular agreement, a Funding Change Notification (modification memo) identifying the amount to be deobligated should be submitted to the OCDETF EXO as soon as possible.
5. The State & Local Law Enforcement Organization agrees to provide experienced drug Law Enforcement officers who are identified in this Agreement to work on the specified OCDETF Investigation or Strategic Initiative. Any change in Law Enforcement officers assigned must be agreed to by all approving officials.
6. Officers who are not deputized shall possess no Law Enforcement authority other than that conferred by virtue of their position as a commissioned officer of their parent Agency.
7. Officers who are deputized may possess Federal Law Enforcement authority as specified by the Agency affording the deputation.

8. Any State & Local officers assigned to an OCDETF Investigation or Strategic Initiative in accordance with this Agreement are not considered Federal employees and do not take on the benefits of Federal employment by virtue of their participation in the Investigation or Strategic Initiative.
9. Officers assigned to OCDETF investigations or Strategic Initiatives are expected to work full-time (as defined by the State & Local Organization) on the Investigation(s) or Strategic Initiative(s) to be paid overtime. To satisfy the "full-time" expectation, a Law Enforcement Officer should work forty (40) hours per week as defined by the State & Local Organization or eight (8) hours per day on a single or multiple OCDETF investigation(s) or Strategic Initiative(s). Any established exceptions or waivers to this definition shall be approved by the RCG and attached as an Addendum A to the agreement. Officers not meeting the full-time expectation will not be reimbursed for overtime without an approved exception or waiver in the Addendum A. If the Addendum A allows for zero regular hours to be worked, it must also limit the number of overtime hours allowed in a billing month with zero regular hours (the limit established is up to the discretion of the RCG but should be explicitly mentioned in Addendum A if allowed).
10. Analysis of reimbursement claims by the Regional Coordination Group may result in a modification of the obligation of funds contained within this Agreement as well as the time period covered. The Organization affected by any such modification will receive a memo notifying them of the changes.
11. Overtime payments, including all other non-OCDETF Federal sources (such as Safe Streets, HIDTA, IRS, ICE, FEMA, etc.) may not, on an annual per person basis, exceed 25% of the current approved Federal salary rate in effect at the time the overtime is performed. The State & Local Organization is responsible for ensuring that this annual payment is not exceeded. The Regional Program Specialist Assistant/OCDETF Program Specialist will monitor these payments via MIS and communicate to the Federal Agency Regional OCDETF Coordinators who provide status updates to any officer approaching the threshold.
12. The overtime log must be attached to the reimbursement request when submitting the monthly invoices. The Sponsoring Federal Agency Supervisory Special Agent and the State & Local official authorized to approve the Reimbursement Request must certify that only authorized expenses are claimed, the regular hours requirement is satisfied, and that overtime has not exceeded 25% of the current Federal salary rate in effect at the time the overtime was worked.
13. Under no circumstances will the State & Local Organization charge any indirect costs for the administration or implementation of this Agreement.
14. The State & Local Law Enforcement Organization shall maintain for a period of six (6) years, complete and accurate records and accounts of all obligations and expenditures of funds under the agreement in accordance with generally accepted accounting principles to facilitate on-site inspection and auditing of such records and accounts.
15. The RCG is also responsible for identifying and implementing any additional policy requirements for its specific region, as needed. Those regional policies will be documented in the Addendum B and attached to the approved agreement. The agencies are agreeing to adhere to these additional requirements and must have written approval by the RCG for any exceptions to the regional policies.
16. Fringe benefits (such as retirement, FICA, or other expenses) are NOT to be included in overtime payment. Auxiliary educational benefits are also NOT to be included in overtime payment. Reimbursement of overtime payment is based solely on the authorized overtime rate of each participating officer listed in the agreement. Under no circumstances may a State & Local Agency include any administrative fees for the processing of overtime. Additionally, officers are not eligible for reimbursement of compensation time earned in lieu of overtime payment.

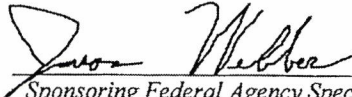
- OCDETF will only reimburse an actual dollar (\$) amount paid to the officer for overtime worked, any additional benefit (including compensation time) will NOT be reimbursed.
17. Fringe benefits (such as retirement, FICA, or other expenses) are NOT to be included in overtime payment. Auxiliary educational benefits are also NOT to be included in overtime payment. Reimbursement of overtime payment is based solely on the authorized overtime rate of each participating officer listed in the agreement. Under no circumstances may a State & Local Agency include any administrative fees for the processing of overtime. Additionally, officers are not eligible for reimbursement of compensation time earned in lieu of overtime payment. OCDETF will only reimburse an actual dollar (\$) amount paid to the officer for overtime worked, any additional benefit (including compensation time) will NOT be reimbursed.
  18. The State & Local Organization shall permit examination and auditing by representatives of the OCDETF Program, the sponsoring Federal Agency(ies), the U.S. Department of Justice, the Comptroller General of the United States, and/or any of their duly authorized agents and representatives, of all records, documents, accounts, invoices, receipts, or expenditures relating to this Agreement. Failure to provide proper documentation will limit State & Local Law Enforcement Organizations from receiving OCDETF funding in the future.
  19. The State & Local Organization will comply with Title VI of the Civil Rights Act of 1964 and all requirements applicable to OCDETF Agreements pursuant to the regulations of the Department of Justice (see, e.g., 28 C.F.R. Part 42, Subparts C and G; 28 C.F.R. 50.3 (1991)) relating to discrimination on the grounds of race, color, sex, age, national origin or handicap.
  20. This Agreement may be terminated by any of the parties by written notice to the other parties ten (10) business days prior to termination. Billing for outstanding obligations shall be received by OCDETF within thirty (30) days of the notice of termination.
  21. The Debt Collection Improvement Act of 1996 requires that most payments made by the Federal government, including vendor payments, must be made by electronic funds transfer (EFT). In accordance with the act, all OCDETF reimbursement payments will be issued via EFT. Participants are required to register in SAM.gov to receive reimbursements; registration information will be provided upon request. In certain circumstances the OCDETF Executive Office may make exceptions for Organizations that are unable to accept this form of payment, however, such Organizations must include written justification in the addendum of each new Agreement.

This Agreement is not a contract or obligation to commit Federal funds in the maximum amounts projected. Funding allocations for the time period set forth and agreed to herein represent projections only and are based upon consultation between the sponsoring Federal Agency and the State & Local Law Enforcement Organization. They are, therefore, subject to modification by OCDETF based upon the progress and needs of the OCDETF Investigation or Strategic Initiative. Additionally, resources are contingent upon the availability of funds per the approval and signature of the OCDETF Executive Office obligating authority. The OCDETF Executive Office will approve and certify that all the terms and conditions of the Agreement have been met.

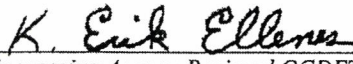
Each Agreement must be approved and signed by a State & Local Law Enforcement Organization official who has supervisory authority over, and is authorized to assign, the participating Law Enforcement officers to the OCDETF Investigation or Strategic Initiative.


Approved By: SEE ATTACHED SIGNATURE PAGE  
Authorized State & Local Official Title Date

Print Name

Approved By:  7/13/2023  
Sponsoring Federal Agency Special Agent in Charge or Designee Date

RAC Jason Webber  
Print Name


Approved By:  7/17/2023  
Sponsoring Agency Regional OCDETF Coordinator Date

Approved By:  7/17/23  
Assistant United States Attorney Regional OCDETF Director/Program Specialist Date

Funds are encumbered for the State & Local Organization overtime costs and authorized expense/Strategic Initiative Programs specified above. **Subject to availability of funds.**

Approving Official: \_\_\_\_\_  
OCDETF Executive Office Date

WHATCOM COUNTY:  
Recommended for Approval:

  
\_\_\_\_\_  
Bill Elfo, Sheriff

06/13/23  
Date

Approved as to form:

APPROVED VIA EMAIL BW/dmp  
Prosecuting Attorney

06/13/2023  
Date

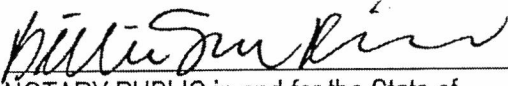
Approved:  
Accepted for Whatcom County:

By: Satpal Sidhu 07/12/2023  
Satpal Sidhu, Whatcom County Executive Date

STATE OF WASHINGTON     )  
  ) ss  
COUNTY OF WHATCOM    )

On this 12<sup>th</sup> day of July, 20 23, before me personally appeared Satpal Sidhu, to me known to be the Executive of Whatcom County, who executed the above instrument and who acknowledged to me the act of signing and sealing thereof.



  
\_\_\_\_\_  
NOTARY PUBLIC in and for the State of  
Washington, residing at Bellingham  
My commission expires 4/13/25



**ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCES**

**STATE & LOCAL LAW ENFORCEMENT OFFICERS ASSIGNED  
TO PARTICIPATE IN THE STATE & LOCAL OVERTIME AND  
AUTHORIZED EXPENSE/STRATEGIC INITIATIVE PROGRAMS**

State & Local Organization: Whatcom County Sheriff's Office

OCDETF Investigation / Strategic Initiative Number: PA-WAW-0376

The Law Enforcement officers listed below will assist with the above identified OCDETF Investigation or Strategic Initiative. Any modification of the list of Law Enforcement officers must be agreed to in writing by all of the parties to this Agreement, made a part of the Agreement, and forwarded to the OCDETF Executive Office.

	<u>NAME</u>	<u>TITLE/RANK</u>	<u>DOB</u>
1.	<u>Allen, James</u>	<u>Detective</u>	<u>7/31/1991</u>
2.	<u>Assink, Grant</u>	<u>Deputy</u>	<u>3/29/1984</u>
3.	<u>Chambers, Dane</u>	<u>Deputy</u>	<u>3/23/1988</u>
4.	<u>Hester, Collin</u>	<u>Deputy</u>	<u>8/15/1989</u>
5.	<u>Heystek, Lucas</u>	<u>Deputy</u>	<u>10/21/1989</u>
6.	<u>High, Matthew</u>	<u>Sergeant</u>	<u>8/18/1970</u>
7.	<u>Ingermann, Neil</u>	<u>Deputy</u>	<u>5/4/1993</u>
8.	<u>Leach, Trent</u>	<u>Deputy</u>	<u>3/24/1989</u>
9.	<u>Nyhus, Jason</u>	<u>Sergeant</u>	<u>12/28/1971</u>
10.	<u>Osborn, DJ</u>	<u>Deputy</u>	<u>8/16/1976</u>

**OCDETF Officer Form (Continued )**

State & Local Organization: Whatcom County Sheriff's Office

OCDETF Investigation / Strategic Initiative Number: PA-WAW-0376

The Law Enforcement officers listed below will assist with the above identified OCDETF Investigation or Strategic Initiative. Any modification of the list of Law Enforcement officers must be agreed to in writing by all of the parties to this Agreement, made a part of the Agreement, and forwarded to the OCDETF Executive Office.

	<u>NAME</u>	<u>TITLE/RANK</u>	<u>DOB</u>
11.	Oswalt, Brian	Deputy	11/22/1970
12.	Paz, Anthony	Sergeant	9/27/1975
13.	Pike, Justin	Deputy	6/26/1983
14.	Rathbun, Ryan	Deputy	<del>3/8/1971</del> 3/8/1981
15.	Streubel, Stanley "Austin"	Deputy	2/22/1979
16.	Taddonio, Frank "Mike"	Deputy	10/7/1979
17.	VandenBos, Chris	Detective	7/31/1991
18.	Walcker, Todd	Detective	2/13/1974
19.	Weatherby, Nicholas	Detective	1/14/1986
20.	Wood, Ben	Deputy	4/15/1980
21.			
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32.			

**ADDENDUM A**  
**OCDETF Pacific Region**

**DEFINITION OF "FULL-TIME PARTICIPATION"**

The OCDETF State and Local Overtime (SLOT) Program is designed to reimburse only overtime costs incurred by officers working full-time on OCDETF cases. In order to comply with the requirement that an officer/agent work full-time, the officer/agent must:

Be assigned to work on OCDETF matters full-time and work forty (40) hours per week on a single OCDETF investigation or multiple OCDETF investigations. Overtime in excess of 40 hours will then be reimbursed.

If the officer/agent is not exclusively assigned to work full-time on OCDETF matters, then overtime may be reimbursed if the officer/agent worked eight (8) hours regular\* time in a given day on the OCDETF investigation before claiming any overtime. Overtime in excess of eight (8) hours regular\* time will then be reimbursed.

**EXCEPTIONS TO THE "FULL-TIME PARTICIPATION RULE"**

**PART TIME -**

If an officer/agent works more than eighty (80) hours regular\* time per month on OCDETF matters, then the officer/agent will be reimbursed for needed overtime that month (no exemption letter needed).

**LIMITED PART TIME**

If an officer works between one (1) and seven (7) hours regular\* time per month on OCDETF matters, no more than sixteen (16) hours of overtime will be reimbursed that month (no exemption letter needed).

Occasionally dedicated OCDETF resources cannot handle a particular enforcement action, such as an unexpected surveillance; or unforeseen circumstances require additional non-federal resources and the investigation would suffer without those additional resources. In those circumstances, more than sixteen (16) hours of overtime may be reimbursed for that month, but will require an exemption letter. This letter must be submitted with the monthly Reimbursement Request. The letter must 1) explain/provide justification for the unforeseen circumstance(s) which occurred that month; 2) list the names of each officer(s)/agents(s) for whom this circumstance pertains; and 3) state that the sponsoring federal agency supervisor in the district where the investigation is being conducted approves of the request.

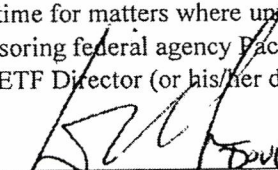
**ZERO PARTICIPATION (Zero Regular Hours Worked)**

If an officer/agent works zero (0) regular hours on OCDETF matters during the month, the officer/agent will be limited to being reimbursed no more than sixteen (16) hours overtime for that month (an exemption letter is required as described above, plus an explanation of why zero (0) regular hours were worked).

In very rare, unforeseen circumstances, where over sixteen (16) hours of overtime reimbursement are being requested, an additional explanation of the zero regular hours worked must be added to the exemption letter. The request for over sixteen (16) hours of overtime reimbursement should be limited to extremely rare circumstances.

All requests for overtime for matters where unforeseen circumstances are claimed will be reviewed for final approval by the sponsoring federal agency Pacific Region OCDETF Coordinator (or his/her designee) and the Pacific Region OCDETF Director (or his/her designee).

Acknowledged:

  
Authorized State or Local Official      Undersheriff      Title

16 / 13 / 23  
Date

(Name and Signature)

*\*A minimum of 1 (one) regular hour must be worked on the OCDETF investigation for which the overtime is being billed for reimbursement.*

**ADDENDUM B**  
**OCDETF Pacific Region**

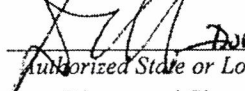
1. Authorization to expend funds under the Agreement For The Use of State and Local Overtime ("Agreement") is effective *only* after it has been *approved and funded* for a specific amount by the OCDETF Regional Coordination Group ("RCG"). Mere submission of an Agreement *does not* authorize an expenditure of any funds. The amount requested may be reduced to a lower amount by the RCG. When submitting the agreement, a mailing address for the State or Local Agency Narcotics Supervisor must be provided (if different from the cover page of the Agreement):

State or Local Agency Narcotics Supervisor: Lt. James Triplett

Address: 311 Grand Avenue, Bellingham, WA 98225

2. Participation by additional officer(s) requires the submission to the Sponsoring Federal Agency Coordinator of a Notification of Change in Officer Form, which identifies the new officers.
3. This agreement *does not* authorize any expenditures beyond the funds allocated by the RCG to this investigation. This Agreement *does not* require the RCG to pay for any overtime worked without sufficient, previously authorized funding.
4. Reimbursement for travel and per diem costs for state and local officers under this agreement is the responsibility of the sponsoring federal agency.
5. OCDETF State and Local Overtime funds are *not* to be used for:
- a. equipment procurement
  - b. agency operational subsidies
  - c. purchases of evidence
  - d. payments to confidential informants
  - e. reimbursements to anyone other than sworn law enforcement officers.
  - f. reimbursement of compensation time earned in lieu of overtime payment
6. All overtime reimbursement requests must be submitted to the RCG within thirty (30) days of the close of the month in which the overtime was worked.
7. It is the responsibility of your agency to report cumulative overtime for each officer on the Officer Overtime Log, which may not exceed \$19,840.75 from any Federal source this fiscal year.

Acknowledged:

 Doug Chadwick Undersheriff 04/13/22  
Authorized State or Local Official Title Date  
(Name and Signature)

# Supplemental Budget Request

**Sheriff**

**Administration**

Suppl ID # 4245    **Fund** 1    **Cost Center** 2920    **Originator:** Kayla Schott-Bresler

Year 1    2023    Add'l FTE     Priority    1

**Name of Request: ARPA Revenue Loss - General Government Services**

**X**

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

**Date**

Costs:	Object	Object Description	Amount Requested
	8301	Operating Transfer In	(\$5,100,000)
	<b>Request Total</b>		<b>(\$5,100,000)</b>

**1a. Description of request:**

This request is to recognize and inflow of funding from the ARPA fund 138 for the use on general government services (Sheriff's Office Patrol wages and benefits).

This request is a companion supplemental to 4106, 4243 and 4246.

We are dedicating ARPA revenue loss funding to general government services. This request is to recognize the transfer in from the ARPA fund 138 to the General fund 001.

There will be no net effect in the General Fund (001) as a result of this action. This action will not result in an increase in Sheriff's Office spending authority or make any additions to position control.

**1b. Primary customers:**

Citizens of Whatcom County.

**2. Problem to be solved:**

The Federal government has designated ARPA funds to the County for the purposes of general government services in response to the COVID-19 emergency. The County intends to commit part of this funding to general government services

**3a. Options / Advantages:**

ARPA revenue loss is the most restrictive funding source available for these objectives. ARPA funds must be obligated by 12/31/24.

**3b. Cost savings:**

By using ARPA revenue loss funding, we will save less restricted funding sources (general fund, etc.) for other uses. There will be no net effect in the general fund as a result of this action.

**4a. Outcomes:**

The County will commit ARPA funding to general government services.

**4b. Measures:**

The County will commit ARPA funding to general government services.

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

The Executive's Office will oversee the administration of ARPA funding to general government services.

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

Kayla Schott-Bresler, Strategic Initiatives Manager

**6. Funding Source:**

ARPA (revenue loss) fund 138.

# Supplemental Budget Request

Status: Pending

**Sheriff**

**Operations**

Suppl ID # 4360

Fund 1

Cost Center 2920

Originator: Rodger Funk

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

**Name of Request:** Replace Patrol Vehicles 6004, 6258, 6259, and 6276

X    *Bum Ej*    9-25-2023

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

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$179,849
	<b>Request Total</b>		<b>\$179,849</b>

**1a. Description of request:**

This request is to replace four (4) patrol vehicles that have been totaled in collisions. Whatcom County Public Works estimates replacement and make ready costs at \$75,000 per vehicle. Patrol vehicles that need to be replaced and the approximate ER&R equity for each as of 08/31/23 are as follows:

- #6004 2019 Ford F150 ER&R Equity \$23,783
- #6258 2016 Ford PUV ER&R Equity \$36,173
- #6259 2016 Ford PUV ER&R Equity \$38,427
- #6276 2017 Ford PUV ER&R Equity \$21,768

**1b. Primary customers:**

Whatcom County Sheriff's Office Patrol

**2. Problem to be solved:**

Four patrol vehicles have been damaged beyond repair, and current ER&R equity for these vehicles is insufficient to replace them. Additional funds are needed to purchase new vehicles and make them ready for use on patrol.

Vehicles 6258 and 6259 were damaged in January 2021. Vehicle 6004 was damaged in a collision in July 2023. And vehicle 6276 was damaged in September 2023 when it was struck by a DUI driver.

These vehicles need to be replaced so that all patrol deputies can be provided with a patrol vehicle to perform law enforcement functions.

**3a. Options / Advantages:**

We rely on spare vehicles when necessary. However, the Sheriff's Office currently does not have enough vehicles to outfit every FTE patrol deputy authorized.

**3b. Cost savings:**

The cost of vehicles continues to increase every year. Delaying replacement of these vehicles until later will result in higher cost.

Also, restitution from insurance of at-fault drivers is sought when possible.

**4a. Outcomes:**

The window to order patrol vehicles only occurs once a year in the fall. Occasionally, other agencies cancel their orders, and those vehicles become available on a first come first serve basis. If that occurs, we could order these vehicles if we have budget authority. If that does not occur, we will not be able to order replacement vehicles until fall 2024 with anticipated delivery in the spring of 2025.

**4b. Measures:**

# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4360

Fund 1

Cost Center 2920

Originator: Rodger Funk

When replacement vehicles are delivered and every deputy has a patrol car.

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

Whatcom County Public Works will be responsible for purchase and make ready of ER&R fleet vehicles.

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

Brett Piepel, Assistant Superintendent – Equipment Services, Whatcom County Public Works M&O

**6. Funding Source:**

General Fund

# Supplemental Budget Request

## Superior Court

Suppl ID # 4385	<b>Fund</b> 1	<b>Cost Center</b> 3115	<b>Originator:</b> David Reynolds
<b>Year 1 2023</b>		<b>Add'l FTE</b> <input checked="" type="checkbox"/>	<b>Priority</b> 1

**Name of Request:** Water Rights Adjudication Year 1

X

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

<i>Costs:</i>	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	4334.0695	Other State Agencies	(\$119,705)
	6110	Regular Salaries & Wages	\$42,440
	6210	Retirement	\$4,329
	6230	Social Security	\$3,225
	6245	Medical Insurance	\$8,317
	6255	Other H&W Benefits	\$978
	6259	Worker's Comp-Interfund	\$363
	6269	Unemployment-Interfund	\$53
	7190	Other Miscellaneous	\$60,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The Washington State Department of Ecology will be filing a Water Rights Adjudication case in Whatcom County. As a result, there will be over 5,000 respondents and a significant impact on Superior Court. As such, the Administrative Office of the Courts is providing financial support. The majority of support for the first and second year will be in labor. Labor includes Court Referee for three months, Staff Attorney for one and one Superior Court Clerk for two months. Miscellaneous will provide us some flexibility in making sure are able to spend what we need with unanticipated costs.

**1b. Primary customers:**

Citizens of Whatcom County.

**2. Problem to be solved:**

The filing of this case will have a significant impact on Superior Court. It is anticipated it will take 20+ years to resolve.

**3a. Options / Advantages:**

Increasing personnel in both Superior Court and the Clerk's Office is the only option.

**3b. Cost savings:**

**4a. Outcomes:**

The efficient Administration of Justice to the citizens of Whatcom County in resolving this issue

**4b. Measures:**

Case being processed.

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

Washington State Department of Ecology. Washington Administrative Office of the Court.

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



# Supplemental Budget Request

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## Superior Court

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Suppl ID # 4385    **Fund** 1    **Cost Center** 3115    **Originator:** David Reynolds

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### **6. Funding Source:**

The Washington State Legislature has provided funding that will be passed through the Administrative Office of the Courts

DocuSign Envelope ID: 72979493-B5C6-42B4-BB2A-1A98823DCF30



ADMINISTRATIVE OFFICE OF THE COURTS

**Dawn Marie Rubio, J.D.**  
State Court Administrator  
Administrative Services Division Director

**Vonnie Dsuth**  
Chief Information Officer  
Information Services Division Director

**Dirk Marler**  
Chief Legal Counsel  
Court Services Division Director

**Chris Stanley**  
Chief Financial and Management Officer  
Management Services Division Director

September 7, 2023

**TO:** Whatcom County Superior Court; Dave.Reynolds@co.whatcom.wa.us  
**FROM:** Dirk Marler Dirk.Marler@courts.wa.gov  
**RE:** Authorization to Proceed

AOC is pleased to authorize work to proceed for the Water Rights Adjudication in Whatcom County Superior Court on the FY24 contract up to the amount of \$417,300 and is effective July 1, 2023 through June 30, 2024

Pending execution of the formal contract, you are authorized to begin providing services and incur expenses effective July 1, 2023. Payment shall not be processed or released until the contract with AOC has been executed.

Please feel free to reach out with questions or concerns.

DocuSigned by  
  
 Chris Stanley

STATE OF WASHINGTON  
 1206 QUINCE ST SE • P.O. Box 41170 • Olympia, WA 98504-1170  
 360-753-3365 • 360-586-8869 Fax • www.courts.wa.gov

# Supplemental Budget Request

**Public Works**

**Administration**

Suppl ID # 4366

**Fund** 108

**Cost Center** 108100

**Originator:** Julia Green

**Expenditure Type:** One-Time

**Year 1** 2023

**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** Road Fund companion to supplemental #4365

**X**

*By Randy Rydel at 4:38 pm, Sep 25, 2023*

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

**Date**

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8351	Operating Transfer Out	\$222,358
	<b>Request Total</b>		<b>\$222,358</b>

**1a. Description of request:**

This is a companion supplemental to supp ID #4365- Fund 382 E. Smith/Hannegan Intersection Imp. Amd 3, which provides Road Funds to fund 382.

**1b. Primary customers:**

**2. Problem to be solved:**

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

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

**6. Funding Source:**

The Roads Fund

# Supplemental Budget Request

Public Works

Administration

Suppl ID # 4377 Fund 108 Cost Center 108920 Originator: Randy Rydel

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

Name of Request: Companion to Suppl ID 4372

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$448,166
	<b>Request Total</b>		<b>\$448,166</b>

**1a. Description of request:**

Companion to supplemental budget #4372- N. Lake Samish Bridge No. 107 Replacement Amend 3.

**1b. Primary customers:**

**2. Problem to be solved:**

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

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

**6. Funding Source:**

The Road Fund

# Supplemental Budget Request

Status: Pending

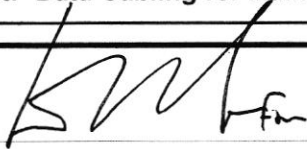
**Jail**

Suppl ID # 4322 Fund 118 Cost Center 118000 Originator: Caleb Erickson

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

Name of Request: Data Cabling for Main Jail 2023

X



09/22/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7070	Minor Remodeling	\$18,060
	<b>Request Total</b>		<b>\$18,060</b>

**1a. Description of request:**

Supplemental budget to cover the cost of data cabling in the main jail. Cabling needs to be added to all three (3) floors of the jail to support operations.

**1b. Primary customers:**

Sheriff's Office staff

**2. Problem to be solved:**

Data cables need to be installed in various locations on each floor of the main jail to add network connectivity.

A desk was added to the Classifications Office in 2020, and we intended to add cabling at that time. However, the company who bid the project went out of business, and we have not yet been able to add cabling to that location. Estimated cost is \$7,616.

We converted to Electronic Healthcare Records and we need to install WiFi on each floor of the main jail to ensure connectivity for the system. Estimated cost \$7,616.

A broken wire in Medical requires a new cable to replace it. Also, another desk will also be added to the reception area. Estimated cost \$2,828.

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

Installation of cabling on each floor of the jail will be arranged as soon as possible with the contractor.

**4b. Measures:**

The cabling will be installed and the jail will have connectivity needed for operations.

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

Data cabling requires IT involvement.

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

IT and/or Facilities will assist the Sheriff's Office in obtaining a contract with the vendor.

**6. Funding Source:**

Jail Fund No. 118

# Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4307

Fund 122

Cost Center 122750

Originator: Chris D'Onofrio

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Emergency Housing Fund Grant

X

Department Head Signature (Required on Hard Copy Submission)

*Kathleen Ky* (on behalf of Erika Lautenbach, Director)  
9/27/23 Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$300,000)
	6190	Direct Billing Rate	\$30,000
	6610	Contractual Services	\$270,000
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

Health and Community Services requests expenditure authority for Department of Commerce funds for emergency sheltering services. These funds will be available to support staff costs formerly paid with document recording fees, which have seen significant decline in revenue over the last two years. They will also support emergency shelter operations in the winter, including motel rooms for families with children and seasonal shelters for homeless adults.

## 1b. Primary customers:

These funds will benefit adults and children experiencing homelessness during the winter of 2023, and pay for system coordination at the county level.

## 2. Problem to be solved:

Insufficient capacity of local emergency shelters will lead people experiencing unsheltered homelessness to be at risk of significant health hazards during periods of potentially dangerous weather conditions this winter

## 3a. Options / Advantages:

These funds were granted by the Washington State Department of Commerce to replace expiring funds previously available through federal allocations associated with the COVID-19 pandemic. Using these funds to continue this work will mitigate hazards associated with the winter and allow program participants opportunity to connect with services and long-term housing solutions.

## 3b. Cost savings:

These grant funds will likely decrease need for emergency health services associated with the dangers of unsheltered homelessness.

## 4a. Outcomes:

It is anticipated that up to 100 individuals will benefit from emergency shelter stays with these funds in 2023.

## 4b. Measures:

Partner agencies will report shelter occupancy and use of motel rooms.

## 5a. Other Departments/Agencies:

N/A

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

N/A

## 6. Funding Source:

**Supplemental Budget Request**

*Status:* Pending

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**Health**

**Community Health**

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Suppl ID # 4307

**Fund** 122

**Cost Center** 122750

**Originator:** Chris D'Onofrio

Emergency Housing Fund contract #24-4619D-127 (Washington State Department of Commerce).  
Whatcom County Contract #20200814-6

# Supplemental Budget Request

Status: Pending

## Parks & Recreation

Suppl ID # 4374 Fund 126 Cost Center 126100 Originator: Shannon Batdorf

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

Name of Request: Canyon Lake Road Access Companion

X

Department Head Signature (Required on Hard Copy Submission)

Date

9/25/23

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$100,000
	<b>Request Total</b>		<b>\$100,000</b>

### 1a. Description of request:

This request is a companion to budget supplemental number 4373 for the transfer from the Parks Special Revenue Fund to the general fund for road repair and maintenance costs associated with the public access easement to Canyon Lake Community Forest

### 1b. Primary customers:

### 2. Problem to be solved:

### 3a. Options / Advantages:

### 3b. Cost savings:

### 4a. Outcomes:

### 4b. Measures:

### 5a. Other Departments/Agencies:

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

### 6. Funding Source:



# Supplemental Budget Request

## Executive

Suppl ID # 4243    **Fund** 138    **Cost Center** 138110    **Originator:** Kayla Schott-Bresler

Year 1    2023    Add'l FTE     Priority    1

**Name of Request:** ARPA Transfer Out Revenue Loss

X

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

Costs:	Object	Object Description	Amount Requested
138100	4331.2102	American Rescue Plan Act	(\$5,100,000)
138110	8351	Operating Transfer Out	\$5,100,000
<b>Request Total</b>			<b>\$0</b>

**1a. Description of request:**

This request is to fund transfers out of the ARPA fund 138 to fund ARPA revenue loss activities.

This request is related to supplementals 4106, 4245 and 4246.

County administration recommends that ARPA revenue loss should be used for these purposes.

**1b. Primary customers:**

Beneficiaries of the Community Priorities Fund that are identified by Council.

**2. Problem to be solved:**

The Federal government has designated ARPA funds to the County for the purposes of general government services in response to the COVID-19 emergency. The County intends to commit part of this funding to general government services.

**3a. Options / Advantages:**

ARPA revenue loss is the most restrictive funding source available for these objectives. ARPA funds must be obligated by 12/31/24.

**3b. Cost savings:**

By using ARPA revenue loss funding, we will save less restricted funding sources (general fund, etc.) for other uses. There will be no net effect in the general fund as a result of this action.

**4a. Outcomes:**

The County will commit ARPA funding to general government services.

**4b. Measures:**

The County will commit ARPA funding to general government services.

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

None.

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

None.

**6. Funding Source:**

ARPA (revenue loss) fund 138.

# Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 4306 Fund 140 Cost Center 140204 Originator: Jennifer Hayden

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

Name of Request: Solid Waste Facilities Improvements

X 

Department Head Signature (Required on Hard Copy Submission)

9/22/23  
Date

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

### 1a. Description of request:

Health and Community Services requests an increase to 2023 expenditure authority to repaint the floor at the Disposal of Toxics facility. The facility is required to have a chemically resistant floor coating due to Department of Ecology regulations, in order to prevent chemical spills from entering the environment. The floor coating at the facility is over 20 years old and the floor has many cracks and scrapes, and has never been repainted.

Recently, facilities went out to bid for the project, and the bids came back above our anticipated cost of \$40,000, to approximately \$54,000.

### 1b. Primary customers:

Residents of Whatcom County

### 2. Problem to be solved:

Moderate Risk Waste facility floor needs maintenance

### 3a. Options / Advantages:

Improvements to County owned solid waste handling facilities will make them safer and decrease the chance of a chemical spill getting released to the environment.

### 3b. Cost savings:

A cost savings of \$10,000 or more can be realized by preventing a costly cleanup from a chemical spill reaching the environment.

### 4a. Outcomes:

County owned solid waste handling facilities will be safer and be brought up to state regulations.

### 4b. Measures:

Improvements completed.

### 5a. Other Departments/Agencies:

Facilities

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

Rob Ney

### 6. Funding Source:

Solid Waste Excise Tax



# Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4315

Fund 145

Cost Center 145130

Originator: Ann Beck

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

Name of Request: *Healthy Children – Vulnerable Children Initiatives*

X *Eubjautenbach* 10/3/23  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$250,000
	<b>Request Total</b>		<b>\$250,000</b>

### 1a. Description of request:

Health and Community Services requests spending authority for investments in supporting vulnerable children and families. This initiative is funded by the Healthy Children's Fund recently established by Ordinance 2022-045. Investment priorities for this funding are identified in the Healthy Children's Fund Implementation Plan, Resolution AB2023-127.

Early childhood is an opportunity to lay the foundation for lifelong health. These funds would be used to contract with community partners and programs that work to support vulnerable children throughout Whatcom County. With collaboration from the Child & Family Well Being Task Force and other community partners, ten strategies were developed that support the intention of the Healthy Children's Fund use. These funds would cover a variety of programming support from outreach to families needing services, coordinated care programs, expand mental & behavioral health services for vulnerable children and families as well as expand support services for families who have or are expecting children.

The Health Department will utilize this funding for the following contracts:

- Housing diversion and homelessness prevention supports
- Peer to peer support for perinatal mental health
- Basic needs for Whatcom County families

All contracts awarded would be consistent with the County's procurement requirements.

### 1b. Primary customers:

Vulnerable Whatcom County children and their families.

### 2. Problem to be solved:

In Whatcom County, many families are not able to access some basic needs such as housing, behavioral health supports, childcare and food because of both the lack and price of resources. In 2021, only 33.7% of low-income students in Whatcom County were kindergarten ready compared to 55.7% of their non-low-income peers. Rates of child abuse and neglect continue to be higher for Whatcom County children compared to Washington State. Family supports, behavioral healthcare, and housing are all essential elements for early childhood well-being.

### 3a. Options / Advantages:

The Healthy Children's Fund can begin to address some of the needs of vulnerable children in our communities by offering supports through our partner programs and supports.

### 3b. Cost savings:

For every dollar invested in early childhood programs between \$7 and \$13 are saved through benefits like lower incarceration rates.

# Supplemental Budget Request

Status: Pending

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Health

Community Health

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Suppl ID # 4315

Fund 145

Cost Center 145130

Originator: Ann Beck

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**4a. Outcomes:**

With the use of these funds, the County will reduce adverse childhood experiences for Whatcom County children.

**4b. Measures:**

Contracts will be measured according to the metrics defined in the Healthy Children's Fund Implementation Plan and will be subject to both internal and external evaluation from the Health Department and contracted external evaluator. To measure and monitor overall progress toward the overarching goal of early childhood well-being, we will track and report estimated changes in two population-level measures: kindergarten readiness and child abuse & neglect. We will also track and report population-level headline indicators for the areas within two priority areas, early learning and care (affordability, accessibility, high-quality, and professional) and supporting vulnerable children (mental & behavioral health, homelessness, and supporting parents). Performance measures will be collected and reported for the various strategies that the Healthy Children's Fund implements.

A Healthy Children's Fund annual report will provide data on the performance of levy-funded activities, including progress toward meeting overall levy goals and strategies, headline indicator measurements, performance measures, lessons learned, and strategies for continuous improvement.

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

Various Community Partners

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

Community Health staff will monitor the contracts.

**6. Funding Source:**

Healthy Children's Fund 145130.

# Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4316

Fund 145

Cost Center 145120

Originator: Ann Beck

Expenditure Type: One-Time Year 2 2024 Add'l FTE  Add'l Space  Priority 1

Name of Request: Healthy Children – Early Learning and Care

X

*Einfurtenbach*

10/3/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$250,000
	<b>Request Total</b>		<b>\$250,000</b>

### 1a. Description of request:

Health and Community Services requests spending authority for investments in supporting vulnerable children and families. This initiative is funded by the Healthy Children's Fund recently established by Ordinance 2022-045. Investment priorities for this funding are identified in the Healthy Children's Fund Implementation Plan, Resolution AB2023-127.

Early childhood is an opportunity to lay the foundation for lifelong health. These funds would be used to contract with community partners and programs that work to strengthen and expand early learning and childcare programs throughout Whatcom County. With collaboration from the Child & Family Well Being Task Force and other community partners, ten strategies were developed that support the intention of the Healthy Children's Fund use. Funds will be used to expand early learning and care opportunities, and to decrease the cost of care while also increasing the quality.

The Health Department will utilize this funding to support the following activities:

- Outreach to increase Whatcom County family enrollment in the State's Working Connections childcare program
  - Support for emergency childcare vouchers for low-income families
  - Shared behavioral health staff for childcare facilities
  - Establish an Interlocal Agreement with public educational facility to develop a professional development hub focused on increasing number of individuals qualified to work in Whatcom County childcare positions.
- All contracts awarded would be consistent with the County's procurement requirements.

### 1b. Primary customers:

Vulnerable Whatcom County children and their families

### 2. Problem to be solved:

Whatcom County has 5000 fewer early learning and care slots than are needed and only 50% of children enter kindergarten ready to learn. In 2021, only 33.7% of low-income students in Whatcom County were kindergarten ready compared to 55.7% of their non-low-income peers. Rates of child abuse and neglect continue to be higher for Whatcom County children compared to Washington State. Family supports, behavioral healthcare, and housing are all essential elements for early childhood well-being.

### 3a. Options / Advantages:

The Healthy Children's Fund can begin to address some of the needs of vulnerable children in our communities by offering supports through our partner programs and supports.

### 3b. Cost savings:

For every dollar invested in early childhood programs between \$7 and \$13 are saved through benefits like lower incarceration rates.

# Supplemental Budget Request

Status: Pending

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**Health**

**Community Health**

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Suppl ID # 4316

Fund 145

Cost Center 145120

Originator: Ann Beck

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**4a. Outcomes:**

With the use of these funds, the County will increase kindergarten readiness and reduce adverse childhood experiences for Whatcom County children.

**4b. Measures:**

Contracts will be measured according to the metrics defined in the Healthy Children's Fund Implementation Plan and will be subject to both internal and external evaluation from the Health Department and contracted external evaluator. To measure and monitor overall progress toward the overarching goal of early childhood well-being, we will track and report estimated changes in two population-level measures: kindergarten readiness and child abuse & neglect. We will also track and report population-level headline indicators for the areas within two priority areas, early learning and care (affordability, accessibility, high-quality, and professional) and supporting vulnerable children (mental & behavioral health, homelessness, and supporting parents). Performance measures will be collected and reported for the various strategies that the Healthy Children's Fund implements.

A Healthy Children's Fund annual report will provide data on the performance of levy-funded activities, including progress toward meeting overall levy goals and strategies, headline indicator measurements, performance measures, lessons learned, and strategies for continuous improvement.

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

Various Community Partners

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

Community Health Staff

**6. Funding Source:**

Healthy Children's Fund 145120.

# Supplemental Budget Request

Public Works

Administration

Suppl ID # 4152

Fund 154

Cost Center 154

Originator: Randy Rydel

Expenditure Type: One-Time

Year 1 2023

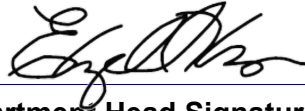
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2023 Electric Rate increase-Birch Bay Light Dist

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6980	Electric	\$1,000
	<b>Request Total</b>		<b>\$1,000</b>

**1a. Description of request:**

Increase 2023 budget to support increased electric rates

**1b. Primary customers:**

**2. Problem to be solved:**

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

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

**6. Funding Source:**

RID #1 (Birch Bay Light District) fund



# Supplemental Budget Request

Public Works

Administration

Suppl ID # 4146

Fund 155

Cost Center 155

Originator: Randy Rydel

Expenditure Type: One-Time

Year 1 2023

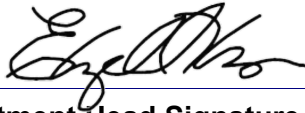
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2023 Electric Rate increase-Marineland Light Dist

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6980	Electric	\$400
	<b>Request Total</b>		<b>\$400</b>

**1a. Description of request:**

Increase 2023 budget to support increased electric rates

**1b. Primary customers:**

**2. Problem to be solved:**

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

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

**6. Funding Source:**

RID #2 (Marineland Light District) fund

# Supplemental Budget Request

Public Works

Administration

Suppl ID # 4149

Fund 159

Cost Center 159

Originator: Randy Rydel

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2023 Electric Rate increase-Emerald Lk Light Dist

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6980	Electric	\$1,000
	<b>Request Total</b>		<b>\$1,000</b>

**1a. Description of request:**

Increase 2023 budget to support increased electric rates

**1b. Primary customers:**

**2. Problem to be solved:**

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

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

**6. Funding Source:**

RID #7 (Emerald Lake Light District) fund

# Supplemental Budget Request

Status: Pending

## Parks & Recreation

Suppl ID # 4370 Fund 324 Cost Center 3240622001 Originator: Rod Lamb

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

Name of Request: Lighthouse Marine Park Siding and Roofing

X   9/28/23  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$42,500
	<b>Request Total</b>		<b>\$42,500</b>

### 1a. Description of request:

Reside and reroof a 1740-sq. ft. three-story residential building and a 420 sq. ft. shop, and reroof an approximately 700 sq. ft. public restroom and 200 sq. ft. multi-purpose building. The project is located within Lighthouse Marine Park at 811 Marine Drive, Point Roberts, WA 98281.

This request adds additional funding to an existing approved budget (Supplemental ID # 3905). The project was publicly bid on September 12, 2023. AS Finance received a low bid from CIMA Construction that exceeded budget authority. Because of the urgency of needed building repairs, Parks is requesting additional funding to complete work as originally described.

### 1b. Primary customers:

This project benefits citizens of Whatcom County and the over 140,000 annual visitors to Lighthouse Marine Park by preserving park infrastructure while avoiding expensive unbudgeted repairs or replacement in the future.

### 2. Problem to be solved:

The residential building is used as the park's office and the upper floors are used as a residential rental unit. The shop is a repurposed residential garage that functions as the park shop and supplies storage. Siding throughout these buildings has failed and exposes the interior structure to weather damage. The roofs on all buildings have exceeded their useful life and need replacement. The Department holds the responsibility of preserving the infrastructure owned and operated by the department. This project provides for necessary residing, painting, and reroofing as required as part of that responsibility.

### 3a. Options / Advantages:

This is planned capital maintenance to preserve, protect, and maintain department infrastructure. Options include completing the work now or deferring to a later date. This work has been previously deferred and is to a point where it requires completion.

### 3b. Cost savings:

None, this is a capital maintenance project.

### 4a. Outcomes:

Work will begin late 2023 and completed in spring of 2024.

### 4b. Measures:

Project outcomes will include replacement roof and siding systems. This effort will stabilize the structure and is anticipated to have a 35-year lifespan.

### 5a. Other Departments/Agencies:

Whatcom County Planning and Development Services is responsible for issuing permits for the project.

### 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 #* 4370    **Fund** 324    **Cost Center** 3240622001    **Originator:** Rod Lamb

Unknown at this time.

**6. Funding Source:**

REET II 324

# Supplemental Budget Request

**Public Works**

**Equipment Services**

Suppl ID # 4364

Fund 501

Cost Center 501100

Originator: Brett Piepel

Year 1 2023

Add'l FTE

Priority 1

**Name of Request: Companion Supplemental to Supp ID #4360**

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$300,000
	8301	Operating Transfer In	(\$179,849)
	<b>Request Total</b>		<b>\$120,151</b>

**1a. Description of request:**

Companion to Sheriff's 2023 supplemental budget #4360- Replace Patrol Vehicles 6004, 6258, 6259, and 6276

**1b. Primary customers:**

**2. Problem to be solved:**

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

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

**6. Funding Source:**

The Equipment Rental & Revolving (ER&R) fund and the General Fund