

# Supplemental Budget Request

Status: Pending

## Assessor

Suppl ID # 3737 Fund 1 Cost Center 300 Originator: M Caldwell

Year 2 2022 Add'l FTE  Priority 1

Name of Request: 2022 Wages Settlements - Assessor

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$87,745
	6210	Retirement	\$9,301
	6230	Social Security	\$6,727
	6255	Other H&W Benefits	\$143
	6269	Unemployment-Interfund	\$242
	<b>Request Total</b>		<b>\$104,158</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Assessor's Office

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

## Auditor

Suppl ID # 3738	Fund 1	Cost Center	Originator: M Caldwell
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: 2022 Wage Settlements - Auditor

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$28,718
	6210	Retirement	\$3,094
	6230	Social Security	\$2,201
	6255	Other H&W Benefits	\$45
	6269	Unemployment-Interfund	\$82
	<b>Request Total</b>		<b>\$34,140</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Auditor's Office

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

Council

Suppl ID # 3739 Fund 1 Cost Center 1100 Originator: M Caldwell

Year 2 2022 Add'l FTE  Priority 1

Name of Request: 2022 Wage Settlements - Council

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$24,289
	6210	Retirement	\$2,929
	6230	Social Security	\$1,864
	6255	Other H&W Benefits	\$40
	6269	Unemployment-Interfund	\$67
	<b>Request Total</b>		<b>\$29,189</b>

**1a. Description of request:**

Record 2022 Unrep wage settlements for Council Office

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 3740

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - County Clerk

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$63,025
	6210	Retirement	\$6,556
	6230	Social Security	\$4,832
	6255	Other H&W Benefits	\$108
	6259	Worker's Comp-Interfund	\$177
	8301.138	Operating Transfer In	(\$2,697)
	<b>Request Total</b>		<b>\$72,001</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for County Clerk's Office

**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:**

Mainly General Fund, part ARPA

# Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 3741 Fund 1 Cost Center 1300 Originator: M Caldwell

Year 2 2022 Add'l FTE  Priority 1

Name of Request: 2022 Wage Settlements - District Court

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$49,633
	6210	Retirement	\$5,240
	6230	Social Security	\$3,805
	6255	Other H&W Benefits	\$84
	6269	Unemployment-Interfund	\$138
	8301.138	Operating Transfer In	(\$5,216)
	<b>Request Total</b>		<b>\$53,684</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for District Court

**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:**

Mainly General Fund, part ARPA

# Supplemental Budget Request

Status: Pending

## District Court Probation

Suppl ID # 3742 Fund 1 Cost Center 1310 Originator: M Caldwell

Year 2 2022 Add'l FTE  Priority 1

Name of Request: 2022 Wage Settlements - District Ct Probation

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$52,453
	6210	Retirement	\$5,587
	6230	Social Security	\$4,020
	6255	Other H&W Benefits	\$88
	6269	Unemployment-Interfund	\$146
	<b>Request Total</b>		<b>\$62,294</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for District Court Probation

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

## Executive

Suppl ID # 3743 Fund 1 Cost Center 1200 Originator: M Caldwell  
Year 2 2022 Add'l FTE  Priority 1

Name of Request: 2022 Wage Settlements - Executive

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$17,756
	6210	Retirement	\$2,128
	6230	Social Security	\$1,362
	6255	Other H&W Benefits	\$29
	6269	Unemployment-Interfund	\$47
	<b>Request Total</b>		<b>\$21,322</b>

**1a. Description of request:**

Record 2022 Unrep wage settlements for Executive's Office

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3744

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - Health Dept

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$356,505
	6195	Direct Billing Offset	(\$42,147)
	6210	Retirement	\$37,765
	6230	Social Security	\$27,324
	6255	Other H&W Benefits	\$578
	6269	Unemployment-Interfund	\$985
	<b>Request Total</b>		<b>\$381,010</b>

**1a. Description of request:**

Record 2022 Master, WSNA, ProTec and Unrep wage settlements for Health - General Fund

**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:**

General Fund and \$42,147 charged out to other funds



# Supplemental Budget Request

Status: Pending

Juvenile

Administration

Suppl ID # 3752

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlement - Sup Ct - Juvenile

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$122,627
	6210	Retirement	\$12,894
	6230	Social Security	\$9,397
	6255	Other H&W Benefits	\$203
	6269	Unemployment-Interfund	\$338
	<b>Request Total</b>		<b>\$145,459</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Superior Court - Juvenile

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

**Executive** Non Departmental

Suppl ID # 3735

Fund 1

Cost Center 4047

Originator: Suzanne Mildner

Expenditure Type: One-Time Year 2 2022 Add'l FTE  Add'l Space  Priority 1

Name of Request: What-Comm E911 equipment 2022

X

Department Head Signature (Required on Hard Copy Submission)

Date

7/12/22

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$126,251)
	7220	Intergov Subsidies-Loans	\$126,251
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

This request is for a state-funded pass-through grant from the Washington State Military Department to reimburse the What-Comm Communications Center for eligible equipment expenditures under WAC 118-66 and RCW 38.52.510, .540 and .545 (E911 equipment). It is similar to the E911 professional development grant recently reviewed, however this grant covers equipment costs only.

## 1b. Primary customers:

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

## 2. Problem to be solved:

What-Comm is only able to access this State grant by way of pass-through from the local county government. A subrecipient agreement will be signed with the City of Bellingham who will be responsible for grant oversight.

## 3a. Options / Advantages:

The intergovernmental grant agreement is a vehicle for accessing this fund source, which will reimburse costs associated with equipment purchases.

## 3b. Cost savings:

N/A

## 4a. Outcomes:

911 service cost reductions for our community due to state subsidies.

## 4b. Measures:

Invoice vouchers with reported costs.

## 5a. Other Departments/Agencies:

City of Bellingham, Whatcom-Comm Communications

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

Alysn Everbeck, E911 Coordinator

## 6. Funding Source:

Washington State Military Department

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 3784 Fund 1 Cost Center 4530 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Transfer to fund DEM FTE

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.16700	Operating Transfer Out	\$42,980
	<b>Request Total</b>		<b>\$42,980</b>

**1a. Description of request:**

Companion supplemental to #3660 Program Specialist - EOC Manager to fund general fund transfer for new FTE position

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

## Parks & Recreation

Suppl ID # 3745 Fund 1 Cost Center Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - Parks

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$82,335
	6210	Retirement	\$8,793
	6230	Social Security	\$6,311
	6255	Other H&W Benefits	\$137
	6269	Unemployment-Interfund	\$228
	<b>Request Total</b>		<b>\$97,804</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Parks

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

Planning & Development Services

Administration

Suppl ID # 3747

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - PDS

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$158,587
	6210	Retirement	\$16,717
	6230	Social Security	\$12,156
	6255	Other H&W Benefits	\$257
	6269	Unemployment-Interfund	\$433
	<b>Request Total</b>		<b>\$188,150</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Planning & Development

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

## Prosecuting Attorney

Suppl ID # 3748

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - Prosecuting Attorney

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$177,408
	6210	Retirement	\$20,261
	6230	Social Security	\$13,594
	6255	Other H&W Benefits	\$285
	6269	Unemployment-Interfund	\$487
	8301.138	Operating Transfer In	(\$13,780)
	<b>Request Total</b>		<b>\$198,255</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Prosecuting Attorney

**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:**

Mainly General Fund, some ARPA

# Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3749

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - Public Defender

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$149,058
	6210	Retirement	\$17,017
	6230	Social Security	\$11,421
	6255	Other H&W Benefits	\$242
	6269	Unemployment-Interfund	\$409
	8301.138	Operating Transfer In	(\$33,400)
	<b>Request Total</b>		<b>\$144,747</b>

**1a. Description of request:**

Record 2022 Master, Public Defender Attorney and Unrep settlements for Public Defender.

**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:**

Mainly General Fund, some ARPA

# Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3750

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - Sheriff

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$101,689
	6210	Retirement	\$9,243
	6230	Social Security	\$7,791
	6255	Other H&W Benefits	\$163
	6269	Unemployment-Interfund	\$278
	<b>Request Total</b>		<b>\$119,164</b>

**1a. Description of request:**

Record 2022 Master, FOP and Unrep wage settlements for Sheriff

**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:**

General Fund



# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3734

Fund 1

Cost Center 2910

Originator: Rodger Funk

Expenditure Type: One-Time Year 2 2022 Add'l FTE  Add'l Space  Priority 1

Name of Request: Cold Case DNA Lab Analysis

X

*Burley*

7-25-2022

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$7,000
	<b>Request Total</b>		<b>\$7,000</b>

### 1a. Description of request:

Funding request of \$7,000 to contract with labs to conduct DNA genealogy testing in a cold case investigation.

### 1b. Primary customers:

The Major Crimes Investigations Unit and the family of the victim in the cold case.

### 2. Problem to be solved:

Law enforcement has been leveraging DNA testing and analysis in cases with greater frequency. Such testing led to the successful identification and subsequent conviction in the Mandi Stavik homicide. Snohomish County Sheriff's Office has had several recent success stories using DNA. In 2021, Spokane Police solved a 62-year-old cold case homicide using DNA. There is a need for ongoing funding in the future for such testing and analysis. The Whatcom County Sheriff's Office anticipates a need for two to three such cases each year.

The Sheriff's Office continues to investigate a cold case from 2000. The detectives currently assigned to the case have reviewed all the evidence and have located a DNA sample that may lead to a person of interest. The sample is degraded and requires expertise beyond the capabilities of the Washington State Patrol (WSP) Crime Lab. The specialty lab has confirmed that the sample we are asking to test is viable for their testing requirements. It may be necessary to use two separate labs to process then analyze the results.

The Sheriff's Office is seeking funding to:

- Submit the DNA sample to a lab that specializes in degraded samples.
- Perform a quality assessment
- Submit for Forensic Grade Genome Sequencing
- Perform genealogy records research through public and proprietary databases

### 3a. Options / Advantages:

The DNA sample is degraded and requires expertise beyond the capabilities of WSP. The labs we wish to use are recommended by the WSP Crime Lab and have been used by other agencies with great success in solving numerous cold cases.

The Attorney General's Office provides Sexual Assault Kit Initiative (SAKI) grant funding for DNA analysis involving sexual assault cases. However, we do not have evidence of a sexual assault in this case so it does not qualify for grant funding.

### 3b. Cost savings:

N/A

# Supplemental Budget Request

Status: Pending

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Sheriff

Operations

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Suppl ID # 3734

Fund 1

Cost Center 2910

Originator: Rodger Funk

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**4a. Outcomes:**

Hopefully, analysis of the DNA sample will lead to a profile and eventual identification of a person of interest. The lab will begin working on the sample immediately upon submittal. The time required for results is dependent on many factors. Results may take anywhere from a few weeks to a year depending on the work involved and the complexity of the process.

**4b. Measures:**

The scientific results will be obtained and used to identify a person of interest.

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

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

**6. Funding Source:**

General Fund

# Supplemental Budget Request

Status: Pending

**Sheriff**

**Operations**

Suppl ID # 3779

Fund 1

Cost Center 1003519003

Originator: Donna Duling / Dawn Pierce

Expenditure Type: One-Time    Year 2    2022    Add'l FTE     Add'l Space     Priority    1

Name of Request: 2022 - Operation Stonegarden FY18

**X**

Ben Eels

7.25.2022

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

**Date**

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$31,827)
	6140	Overtime	\$24,656
	6210	Retirement	\$1,307
	6230	Social Security	\$1,886
	6259	Worker's Comp-Interfund	\$595
	6269	Unemployment-Interfund	\$32
	6410	Fuel	\$3,351
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The U.S Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awards funds through the Washington State Military Department for Operation Stonegarden (OPSG) Grant Program to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States. The Sheriff's Office and other law enforcement agencies in the area use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross border human trafficking, smuggling weapons, currency, and narcotics.

Whatcom County was awarded \$410,000.00 for OPSG Fiscal Year 2018, Grant Agreement #E19-205, Whatcom County Contract No. 201904015. There were unspent funds of \$8,644.68 from the original grant that were de-obligated when the grant expired December 31, 2021.

The Washington State Military Department awarded a new grant (Grant Agreement #E23-047, Whatcom County Contract No. 202207009) to reallocate the unspent OPSG FY18 funds of \$8,644.68 from the original grant plus an additional \$23,181.87 unspent from Clallam and Swinomish Tribes which was transferred to Whatcom County. The Sheriff's Office will use the new grant of \$31,826.55 for operational overtime and fuel.

State and local law enforcement agencies are not empowered to enforce immigration laws under the OPSG program

**1b. Primary customers:**

Area law enforcement agencies and citizens of Whatcom County through increased capability of law enforcement to secure the international border.

**2. Problem to be solved:**

Budget authority is needed to use OPSG FY18 funds in 2022.

**3a. Options / Advantages:**

OPSG funds are awarded specifically for projects that improve border security. They cannot be used for

# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3779

Fund 1

Cost Center 1003519003

Originator: Donna Duling / Dawn Pierce

any other purpose.

**3b. Cost savings:**

Cost savings of \$31,826.55 for Whatcom County Sheriff's Office.

**4a. Outcomes:**

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be completed and sent to the Department of Homeland Security.

**4b. Measures:**

The Whatcom County Sheriff's Office and U.S. Border Patrol, Blaine Sector, will monitor projects and expenditures against contract deliverables.

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

Whatcom County agencies participating in this new grant to spend the remaining FY18 OPSG funds are U.S. Border Patrol, Blaine Sector and Whatcom County Sheriff's Office.

Although receiving no OPSG funding, U.S. Border Patrol will provide coordination to Whatcom County Sheriff's Office, who will provide enhanced law enforcement presence to reduce criminal activity in border areas.

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

Each participating agency will assign an individual to coordinate the project within their jurisdiction.

**6. Funding Source:**

Indirect federal grant from Washington State Military Department. Funds Originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP)FY18 OPSG Grant Program, CFDA No. 97.067.

# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3780

Fund 1

Cost Center 1003522003

Originator: Dawn Pierce

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: COB FY22 Byrne JAG Award - Ballistic Vests

X

*Ben Ego*

*7.25.2022*

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1673	Byrne JAG Grant	(\$14,003)
	6320.001	Office & Op Supplies	\$14,003
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

The Sheriff's Office received FY22 Byrne Justice Assistance Grant (JAG) Program funds through the City of Bellingham to purchase ballistic vests. The vests are National Institute of Justice certified and meet the current 0.06 level IIIA standards of protection.

The Sheriff's Office is required to provide ballistic protective equipment to uniformed personnel who are subject to occupational hazards that include gunfire/ballistic threats and currently issues ballistic resistant vests and helmets to all deputy sheriffs.

## 1b. Primary customers:

Sheriff's Office deputies

## 2. Problem to be solved:

Budget authority is needed to purchase ballistic vests with grant proceeds.

## 3a. Options / Advantages:

The Sheriff's Office will use grant funds rather than local funds to purchase ballistic protective equipment.

## 3b. Cost savings:

\$14,003

## 4a. Outcomes:

The Sheriff's Office objective is to utilize allocated funds to purchase and replace current ballistic vests for deputies whose vests are outside the recommended manufacturer's warranty.

## 4b. Measures:

## 5a. Other Departments/Agencies:

The City of Bellingham will administer the grant and provide \$14,003 to the Whatcom County Sheriff's Office to purchase ballistic vests per the grant agreement.

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

## 6. Funding Source:

Funds originate from U.S. Department of Justice Edward Byrne Memorial Justice assistance Grant (JAG) Program Fiscal Year 2022, CFDA No. 16.738.

# Supplemental Budget Request

Status: Pending

## Superior Court

Suppl ID # 3751	Fund 1	Cost Center	Originator: M Caldwell
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: 2022 Wage Settlement - Superior Court

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$42,294
	6210	Retirement	\$5,004
	6230	Social Security	\$3,242
	6255	Other H&W Benefits	\$68
	6269	Unemployment-Interfund	\$117
	8301.138	Operating Transfer In	(\$3,414)
	<b>Request Total</b>		<b>\$47,311</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Superior Court

**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:**

Mainly General Fund, some ARPA

# Supplemental Budget Request

Status: Pending

Treasurer

Suppl ID # 3753 Fund 1 Cost Center 3300 Originator: M Caldwell  
Year 2 2022 Add'l FTE  Priority 1

Name of Request: 2022 Wage Settlement - Treasurer

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$30,446
	6210	Retirement	\$3,231
	6230	Social Security	\$2,334
	6255	Other H&W Benefits	\$51
	6269	Unemployment-Interfund	\$85
	<b>Request Total</b>		<b>\$36,147</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Treasurer's Office

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

## WSU Extension

Suppl ID # 3754 Fund 1 Cost Center 2000 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlement - WSU Extension

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$5,771
	6210	Retirement	\$592
	6230	Social Security	\$442
	6255	Other H&W Benefits	\$10
	6269	Unemployment-Interfund	\$16
	<b>Request Total</b>		<b>\$6,831</b>

**1a. Description of request:**

Record 2022 Master wage settlement for WSU Extension

**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:**

General Fund



# Supplemental Budget Request

Status: Pending

## WSU Extension

Suppl ID # 3775 Fund 1 Cost Center 2000 Originator: LeeAnne Riddle

Expenditure Type: One-Time Year 2 2022 Add'l FTE  Add'l Space  Priority 1

Name of Request: Lease Expenses for new Office Space

X 

7/20/2022

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$1,077
	6870	Space Rental	\$48,489
	<b>Request Total</b>		<b>\$49,566</b>

### 1a. Description of request:

This request provided for the cost of leasing the Dibble Building located at 600 Dupont Street. The WSU Whatcom County Extension had to move from the building they previously occupied at Laurel and Forest Street because it is being repurposed for affordable housing and childcare.

### 1b. Primary customers:

WSU Extension Staff and customers/clients of their services.

### 2. Problem to be solved:

Whatcom County and Washington State University have a historical agreement that obligates the county to provide office space for their services. Office space has traditionally been provided in kind with WSU Extension occupying space owned by Whatcom County. With limited space had to be leased to accommodate the WSU Extension staff.

### 3a. Options / Advantages:

WSU Extension needs office space to perform their business tasks and duties and respond to customer needs.

### 3b. Cost savings:

n/a

### 4a. Outcomes:

WSU Extension will occupy this building until new Whatcom County owned space is available.

### 4b. Measures:

### 5a. Other Departments/Agencies:

Executive Office  
Facilities

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

### 6. Funding Source:

General Funds

# Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3773

Fund 108

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - Public Works Road

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$264,702
	6290	Applied Benefits	\$195,871
	<b>Request Total</b>		<b>\$460,573</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Public Works Admin/Accounting, Engineering, NPDES, M&O and Noxious Weed divisions

**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:**

Road Fund

# Supplemental Budget Request

Status: Pending

## Auditor

Suppl ID # 3760 Fund 109 Cost Center Originator: M Caldwell

Year 2 2022 Add'l FTE  Priority 1

Name of Request: 2022 Wage Settlements - Auditor Elections

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$14,617
	6210	Retirement	\$1,567
	6230	Social Security	\$1,122
	6255	Other H&W Benefits	\$24
	6269	Unemployment-Interfund	\$41
	<b>Request Total</b>		<b>\$17,371</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Elections

**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:**

Election Reserve fund balance

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 3761 Fund 118 Cost Center Originator: M Caldwell

Year 2 2022 Add'l FTE  Priority 1

Name of Request: 2022 Wages Settlements - Sheriff - Corrections

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$382,711
	6210	Retirement	\$39,809
	6230	Social Security	\$29,310
	6255	Other H&W Benefits	\$604
	6269	Unemployment-Interfund	\$1,044
	<b>Request Total</b>		<b>\$453,478</b>

**1a. Description of request:**

Record 2022 Master, Corrections Deputies and FOP wage settlements for Sheriff - Corrections

**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:**

Whatcom County Jail Fund

# Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3774

Fund 123

Cost Center 123101

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - PW-Stormwater

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$10,423
	6290	Applied Benefits	\$7,712
	<b>Request Total</b>		<b>\$18,135</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Public Works - Stormwater Division

**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:**

Stormwater fund balance

# Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 3765

Fund 124

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - Sup Ct Drug Ct & FTC

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$13,848
	6210	Retirement	\$1,498
	6230	Social Security	\$1,062
	6255	Other H&W Benefits	\$23
	6269	Unemployment-Interfund	\$38
	<b>Request Total</b>		<b>\$16,469</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Superior Court's Drug and Family Treatment Courts

**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:**

Behavioral Health Fund

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 3762 Fund 130 Cost Center Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - Non Departmental - EMS

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$14,538
	6210	Retirement	\$1,587
	6230	Social Security	\$1,114
	6255	Other H&W Benefits	\$23
	6269	Unemployment-Interfund	\$40
	<b>Request Total</b>		<b>\$17,302</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for EMS Division

**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:**

Countywide Emergency Medical Services fund balance

# Supplemental Budget Request

*Status:* Pending

## Non-Departmental

Suppl ID # 3778    Fund 138    Cost Center    Originator: Kayla Schott-Bresler

Expenditure Type: One-Time    Year 2    2022    Add'l FTE     Add'l Space     Priority 1

**Name of Request: Food Bank Assistance for Food Purchases**

<b>X</b>		7/21/22
	<b>Department Head Signature (Required on Hard Copy Submission)</b>	<b>Date</b>

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$500,000
	<b>Request Total</b>		<b>\$500,000</b>

**1a. Description of request:**

Request budget authority to support the Whatcom County Food Bank Network, via the Bellingham Food Bank, with \$500,000 to be used to purchase food for Whatcom County food bank customers. The following food banks would be supported with this request: Point Roberts Food Bank, Blaine Food Bank, Project Hope Food Bank (Lynden), Foothills Food Bank (Deming), Ferndale Food Bank, Everson Nooksack Valley Food Bank, Nooksack Tribal Food Bank, Lumni Nation Food Bank, Salvation Army Food Bank, and Bellingham Food Bank.

Food purchases would commence upon execution of a funding agreement and continue until December 31, 2023.

**1b. Primary customers:**

Whatcom County residents experiencing food insecurity.

**2. Problem to be solved:**

Food insecurity in Whatcom County is a public health issue. Numerous national and statewide studies demonstrate that food insecurity grew during the first two years of the COVID-19 pandemic. As pandemic benefits began to diminish at the beginning of 2022 and families began to feel safer going to public spaces, food banks in Whatcom County saw visits increase dramatically. Bellingham Food Bank is more than 100% busier in May 2022 than it was in February 2020 and the Foothills Food Bank has seen a 55% increase in households served since March 2021. The challenges faced by families and food banks has recently been compounded by inflation which is adding to food costs for food banks and low-income families.

**3a. Options / Advantages:**

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

**3b. Cost savings:**

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



# Supplemental Budget Request

Status: Pending

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## Non-Departmental

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Suppl ID # 3778

Fund 138

Cost Center

Originator: Kayla Schott-Bresler

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### 4a. Outcomes:

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

### 4b. Measures:

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

### 5a. Other Departments/Agencies:

The food banks are generally supported through business and individual donations, public contracts, commodity food programs, volunteer efforts, and numerous other community efforts.

During the 2021-2022 biennium, the County has provided the Bellingham Food Bank with \$276,000 of general fund for operating support and food purchases. Additional CARES Act Funding was approved in 2020 and 2021 for acquisition of transportation vehicles, food, and other equipment. No ARPA funding has been provided to date.

On July 11, 2022, the Bellingham City Council approved \$500,000 in ARPA funds to the Bellingham Food Bank to assist with food purchases.

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

### 6. Funding Source:

The total cost of this request is \$500,000 in American Rescue Plan Act funds. The Council has previously discussed possible use of ARPA for food assistance but to date has not allocated any funding to that use.

# Supplemental Budget Request

Status: Pending

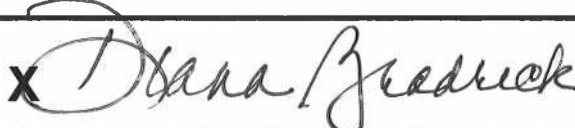
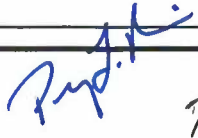
## Administrative Services

## Information Technology

Suppl ID # 3782 Fund 166 Cost Center 16600 Originator: P. Rice on Behalf of Auditor

Expenditure Type: One-Time Year 2 2022 Add'l FTE  Add'l Space  Priority 1

Name of Request: Lifecycle Replacement - Auditor Recording Servers

X   7/26/22  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7420	Computer-Capital Outlays	\$90,000
	<b>Request Total</b>		<b>\$90,000</b>

### 1a. Description of request:

Perform a lifecycle replacement of the Helion Auditor Recording System servers. This includes

- Application Server
- Test Application Server
- File Server with large storage requirements for images
- Database Server with a new Microsoft SQL Server license
- Mentis AI Redaction and Indexing Server
- Web Server with citizen facing online Digital Research Room and online Marriage License

Key integrations with eRecording, Assessor Treasurer System and Silent Cube Archiving System would need to be re-established.

### 1b. Primary customers:

Auditor's Office  
Citizen's using the Online Digital Research Room application  
Citizen's using the Online Marriage License application  
Title companies performing eRecording

### 2. Problem to be solved:

The new Helion Auditor Recording System went into production in 2016 using re-purposed servers predominantly purchased in 2013. The servers are 9-years old (end-of-life) in 2022 and need to be replaced to keep the system fully operational. The Helion system is used to record, index and publish upwards to 50,000 new documents per year. In addition to the age of the servers, the Auditor's Office is actively working on projects to scan and add millions of historic documents to the system and the current servers are out of storage space.

### 3a. Options / Advantages:

The primary option considered is to further delay the lifecycle replacement of the Auditor Recording System beyond 9-years. Ideally these servers should be replaced on a 5-year lifecycle. It is not a prudent option to extend the lifecycle replacement of this system beyond 9-years. Components of the system would fail on a regular basis causing major disruption in the operations of the Auditor's Office.

### 3b. Cost savings:

Replacing this equipment before it is beyond end-of-life will contain annual operating cost increases and minimize operational disruptions to the Auditor's Office.

### 4a. Outcomes:

The lifecycle replacement of the Auditor's Recording System servers would be started in 2022 and completed in early 2023.

# Supplemental Budget Request

*Status:* Pending

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## Administrative Services

## Information Technology

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*Suppl ID #* 3782

*Fund* 166

*Cost Center*

*Originator:* P. Rice on Behalf of Auditor

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**4b. Measures:**

The Helion Auditor Recording System will be fully operational on new servers.

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

In order to complete the lifecycle refresh of the servers, there would be an outage impacting the Auditor's Office use of the system.

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

County IT would work closely with staff in the Auditor's Office and our vendor (Helion) for a successful implementation.

**6. Funding Source:**

Auditor O&M Fund

# Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3764

Fund 167

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - Sheriff Emergency Mgmt

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$15,989
	6210	Retirement	\$1,857
	6230	Social Security	\$1,226
	6255	Other H&W Benefits	\$26
	6269	Unemployment-Interfund	\$44
	<b>Request Total</b>		<b>\$19,142</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Emergency Management

**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:**

Emergency Management Fund Balance

# Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3660

Fund 167

Cost Center

Originator: John Gargett

Expenditure Type: One-Time

Year 2 2022

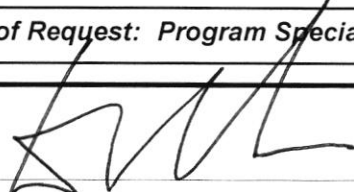
Add'l FTE

Add'l Space

Priority 1

Name of Request: Program Specialist - EOC Manager

X



07/07/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$27,115
	6210	Retirement	\$3,321
	6230	Social Security	\$2,074
	6245	Medical Insurance	\$6,840
	6255	Other H&W Benefits	\$755
	6259	Worker's Comp-Interfund	\$304
	6269	Unemployment-Interfund	\$71
	6320	Office & Op Supplies	\$200
	6330	Printing	\$50
	6510	Tools & Equip	\$2,250
	8301	Operating Transfer In	(\$42,980)
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

Whatcom County Sheriff's Office Division of Emergency Management requests a new Emergency Management Program Specialist FTE, whose primary job will be to serve as the EOC Manager. During periods of emergency, from the initial pre-event phase, through recovery, the EOC Manager is responsible for the management of the incident serving as the EOC Manager.

Additionally, this position will schedule and manage the use of the Whatcom Unified Emergency Operations Center for external agencies and organizations including County departments, City departments, federal and state agencies as well as the private sector.

This is a critical position and has been identified as one of the significant lessons learned from the November 2021 flooding.

## 1b. Primary customers:

The Citizens of Whatcom County, Whatcom County Departments, Members of the Whatcom County Emergency Management Council, Special Districts, Federal Emergency Management Agency, Washington State Military Department, Unincorporated communities, Federal agencies, and the Private Sector.

## 2. Problem to be solved:

In multiple events over the last two years (Custer Train Derailment, Tsunami Advisory, November 2021 Flooding), the constant need to replace temporary placed employees with new ones hindered the ability of Whatcom County to support the response and recovery. The reason for this happening is that Whatcom County has not required support to the Emergency Operations Center. However, when personnel do deploy to support operations, the EOC Manager will be responsible to ensure they are trained and know how to work within the EOC under the National Incident Management System. The EOC manager will

# Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3660

Fund 167

Cost Center

Originator: John Gargett

help ensure that Whatcom County is better able to support a major response to future disasters, natural or man-made.

Current staff time required to management use of the EOC by external agencies is at least 1 FTE of work. This new position will enable the existing staff to focus on their regular jobs, providing better service to the community in their program areas.

### 3a. Options / Advantages:

There are no public agencies who are able to provide this service and Whatcom County has the responsibility for the management of the building even though it is a jointly funded facility with the City of Bellingham and the Port of Bellingham. Private contracting will not provide a cost benefit and the position does require a full law enforcement level background.

### 3b. Cost savings:

This is an expenditure, and therefore there are no cost savings.

### 4a. Outcomes:

The outcome will be better management of the Whatcom Unified Emergency Operations Center, as well as a person directly responsible for management of the Whatcom County Incident Management Team qualifications to serve in the EOC.

### 4b. Measures:

A performance matrix will be established for this position that are measurable for the tasks of this job.

### 5a. Other Departments/Agencies:

Whatcom County departments and Emergency Management Council member agencies will still need to participate in support of the EOC with their staff, however, it will lower the expected burden on each by ensuring that personnel are trained, and scheduled, within their departmental availability.

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

This position does not require any other department or agency for implementation.

### 6. Funding Source:

These funds are being requested from general funds.

# Supplemental Budget Request

Status: Pending

Planning & Development Services

Administration

Suppl ID # 3763

Fund 175

Cost Center 17550

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlement - PDS - Conservation Easement

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$2,361
	6210	Retirement	\$243
	6230	Social Security	\$181
	6255	Other H&W Benefits	\$4
	6269	Unemployment-Interfund	\$7
	<b>Request Total</b>		<b>\$2,796</b>

**1a. Description of request:**

Record 2022 Master wage settlement for PDS Conservation Easements program

**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:**

Conservation Futures Fund

# Supplemental Budget Request

Status: Pending

Public Works

Ferry & Docks

Suppl ID # 3771

Fund 444

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlement - Ferry Division

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$11,768
	6210	Retirement	\$1,213
	6230	Social Security	\$907
	6255	Other H&W Benefits	\$23
	6269	Unemployment-Interfund	\$38
	<b>Request Total</b>		<b>\$13,949</b>

**1a. Description of request:**

Record 2022 Master and IBU/MMP wage settlements for Public Works - Ferry Division

**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:**

Ferry Fund



# Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3770

Fund 501

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlement - ER&R

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$44,711
	6210	Retirement	\$4,675
	6230	Social Security	\$3,428
	6255	Other H&W Benefits	\$72
	6269	Unemployment-Interfund	\$122
	<b>Request Total</b>		<b>\$53,008</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for Public Works - Equipment Rental & Revolving Division

**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:**

ER&R fund balance

# Supplemental Budget Request

Status: Pending

Administrative Services

Administration

Suppl ID # 3755

Fund 507

Cost Center 507100

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlement - AS Admin

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$8,282
	6210	Retirement	\$1,017
	6230	Social Security	\$636
	6255	Other H&W Benefits	\$14
	6269	Unemployment-Interfund	\$22
	<b>Request Total</b>		<b>\$9,971</b>

**1a. Description of request:**

Record 2022 Unrep wage settlement for AS Admin

**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:**

Admin Services fund balance

# Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3756

Fund 507

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlement - AS Facilities

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$74,117
	6210	Retirement	\$7,925
	6230	Social Security	\$5,683
	6255	Other H&W Benefits	\$124
	6269	Unemployment-Interfund	\$208
	<b>Request Total</b>		<b>\$88,057</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for AS Finance

**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:**

Admin Services fund balance

# Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3757

Fund 507

Cost Center 507130

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlements - AS Finance

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$44,178
	6210	Retirement	\$5,073
	6230	Social Security	\$3,385
	6255	Other H&W Benefits	\$69
	6269	Unemployment-Interfund	\$121
	<b>Request Total</b>		<b>\$52,826</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for AS - Finance

**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:**

Admin Services fund balance

# Supplemental Budget Request

Status: Pending

Administrative Services

Human Resources

Suppl ID # 3758

Fund 507

Cost Center 507140

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wage Settlement - AS Human Resources

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$28,755
	6210	Retirement	\$3,531
	6230	Social Security	\$2,204
	6255	Other H&W Benefits	\$47
	6269	Unemployment-Interfund	\$78
	<b>Request Total</b>		<b>\$34,615</b>

**1a. Description of request:**

Record 2022 Unrep wage settlement for AS - Human Resources

**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:**

Admin Services fund balance

# Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3759

Fund 507

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Wages Settlements - AS Information Technology

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$89,396
	6210	Retirement	\$9,598
	6230	Social Security	\$6,850
	6255	Other H&W Benefits	\$142
	6269	Unemployment-Interfund	\$245
	<b>Request Total</b>		<b>\$106,231</b>

**1a. Description of request:**

Record 2022 Master and Unrep wage settlements for AS- Information Technology

**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:**

Admin Services fund balance