

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted **Technical Correction**

Health

Administration

ASR # 2023- 7006

Fund 1

Cost Cente 600200

Originator: Health Request

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Civic Center Rent

Description: Public Works charge for 5,562 square feet of space rented to the Health Dept on the first floor of the Civic Center for \$12 per square foot.

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	6879	Space Rental-Interfund	\$0	\$66,746	\$0	\$66,746
	Totals		\$0	\$66,746	\$0	\$66,746

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Sheriff

Operations

ASR # 2023- 6532 Fund 1 Cost Center 1003502960 Originator: Doug Chadwick

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

Name of Request: Two (2) Rescue Boats for River and Flood Response

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	7410	Equipment-Capital Outlay	\$45,000	\$90,000	\$45,000	\$0
	Totals		\$45,000	\$90,000	\$45,000	\$0

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

This ASR is for the purchase of two (2) river and flood rescue boats to be utilized by the Whatcom County Sheriff's Office (WCSO) Marine Unit and Whatcom County Search and Rescue (SAR) Volunteers.

The cost of each boat, motor, and trailer package is estimated at \$45,000.00. This request is for one boat package in 2023 and another one in 2024.

b) Who are the primary customers for this service?

The primary customers for the intended service would be the citizens and visitors of Whatcom County.

The users/operators would be the WCSO Marine Unit and Whatcom County Search and Rescue volunteers.

2. Describe the problem this request addresses and why Whatcom County needs to address it.

The November 2021 flood event in Whatcom County highlighted the need for purpose-built boats necessary to respond to both river and flood rescues. The Sheriff's Office does not have adequate watercraft to meet this need. Currently, the Sheriff's Office has a 1995 20-foot Heliarc aluminum jet boat. This boat is a large and heavy vessel which is primarily regulated to use on the Nooksack River and occasionally on area lakes; and it must be launched at designated boat ramps due to its size and weight.

Purpose built boats, such as lightweight river sleds, would be smaller and lighter in weight. The recommended boat would be 16-18 feet in length with center console steering and an outboard powered jet of approximately 90 horsepower. The size would allow them to be launched from traditional launch sites as well as improvised launch areas in the case of flood events. It would also contribute to increased maneuverability and efficiency of operation with anticipated lower fuel and maintenance costs.

3. Options

a) What other options have you considered? Why is this the best option?

The Sheriff's Office relies heavily on our volunteer Search and Rescue (SAR) resources who provide invaluable service to this office and the citizens of Whatcom County. Volunteer SAR currently has two unit owned boats with access to a few personally owned watercraft if needed. Once those resources are exhausted, additional boats and operators need to be requested and brought in from outside of our area.

During flood season, many counties are impacted and resources can become scarce at times. The addition of two WCSO boats would provide a total of 4 readily available volunteer and county owned boats in order to respond to emergency situations.

b) What are the specific cost savings? (Quantify)

With the addition of 2 new boats, we would surplus our current Heliarc Jet boat which is now 27 years old. Parts are becoming harder to obtain and the company is no longer in business. The use of newer, more efficient and environmentally friendly 4-stroke outboard jet drive powered boats would reduce fuel consumption. The requested boats would be a simple design and easily repairable.

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Sheriff

Operations

ASR # 2023- 6532

Fund 1

Cost Center 1003502960

Originator: Doug Chadwick

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

It is hard to predict when another flood occurs of the magnitude we witnessed in November 2021. The additional watercraft would allow us to be better prepared in the event of future floods. The boats would also be available for river rescues and recoveries. Each year we typically have to launch our boats on the river several times in order to perform rescues or recoveries.

b) How will you know whether the outcomes happened?

We cannot easily predict when a flood event or rescue will occur, but we should maintain a reasonable state of readiness. Upon having a significant flood event we would be able to gauge the effectiveness of having 4 available boats.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

Along with this request, proper training and certification would need to be obtained for swift water and flood boat operators. The training component is being handled by the Sheriff's Office Division of Emergency Management (DEM).

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

John Gargett, DEM Deputy Director, is developing the ASR for the training component of this request. It will cover actual training and equipment needs for volunteer operators and marine deputies.

6. What is the funding source for this request?

General Fund

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Sheriff

Operations

ASR # 2023- 6511

Fund 1

Cost Center 2920

Originator: Doug Chadwick

Expenditure Type: Ongoing

Add'l FTE

Add'l Space

Priority 1

Name of Request: New Patrol Deputies: 5 FTE 2023 and 5 FTE 2024

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	4311.2000	Diverted County Road Tax	\$0	(\$350,000)	\$0	(\$350,000)
	6110	Regular Salaries & Wages	\$398,440	\$232,423	\$827,600	\$655,183
	6210	Retirement	\$21,115	\$12,317	\$43,860	\$34,723
	6230	Social Security	\$30,480	\$17,780	\$63,310	\$50,120
	6245	Medical Insurance	\$105,780	\$61,705	\$222,120	\$175,845
	6255	Other H&W Benefits	\$11,970	\$6,983	\$24,630	\$19,499
	6259	Worker's Comp-Interfund	\$17,680	\$10,313	\$35,360	\$27,993
	6269	Unemployment-Interfund	\$520	\$303	\$1,080	\$855
	6429	Fuel-Interfund	\$40,000	\$23,333	\$80,000	\$63,333
	6720	Telephone	\$5,000	\$2,917	\$10,000	\$7,917
	6869	Equip Rental-Interfund	\$37,800	\$22,050	\$75,600	\$59,850
	Totals		\$668,785	\$40,124	\$1,383,560	\$745,318

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

The Whatcom County Sheriff's Office needs to increase the number of commissioned law enforcement officers to provide effective and efficient law enforcement and services, and have the resources readily available to respond to calls for service. The request is to increase commissioned law enforcement staffing to a ratio of 1.2 deputies per 1,000 residents residing in un-incorporated Whatcom County. The current staffing ratio for the Sheriff's Office is .092 deputies/1000 residents, with an estimated population of 95,000 there are currently 90 commissioned law enforcement positions.

The adjusted staffing ratio increase to 1.2/1000 will bring the commissioned law enforcement number to 114. The increase in 24 positions will be a five-year incremental plan between patrol and investigations staffing, adding 5 patrol deputy positions in 2023 and another 5 in 2024, with the remaining 14 being added between 2025, 2026, and 2027.

In 2023 it is requested to add 4 patrol deputies and 1 fulltime Training Deputy. In 2024 the request is to add 5 fulltime patrol deputies

b) Who are the primary customers for this service?

The citizens of Whatcom County and all commissioned deputies of the Whatcom County Sheriff's Office.

2. Describe the problem this request addresses and why Whatcom County needs to address it.

The Bureau of Field Operations is the component of the Sheriff's Office primarily responsible for the providing emergency responses, law enforcement, crime prevention and policing functions. The Sheriff's Office is the primary law enforcement agency for the approximately 95,000 persons residing with the 2121 square miles of Whatcom County. In addition, patrol deputies provide law enforcement service to all 241,000 residents living in the 2176 square miles of the County.

The current staffing levels (90 commissioned) places a physical and psychological burden on our deputies as they attempt to respond to calls for service. Legislative changes require more deputies respond to calls for service, and mandate more time is spent in handling of these calls. This places a greater burden on our

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Sheriff

Operations

ASR # 2023- 6511

Fund 1

Cost Center 2920

Originator: Doug Chadwick

deputies to respond to routine or priority calls for service, allows for limited downtime where deputies can conduct proactive patrol, engage in community policing, or conduct investigations. This reduced ability to respond to calls for service also places a burden on our community members who expect a high level of service from the Whatcom County Sheriff's Office. As the patrol response mandates continue to increase, so does the population of Whatcom County. The population has increased over 1.7% every year, for the past 8 years.

In addition to the population growth, there has been an increase in mandated training for law enforcement officers in Washington State. This increase in mandated training hours creates a burden on the Sheriff's Office ability to meet its' staffing requirements and provide the highest level of law enforcement to our community. All WCSO deputies must now complete 40 hours of Crisis Intervention Training (CIT) and an additional annual CIT refresher course. The Washington Administrative Code (WAC 139-05-300) requires every law enforcement officer to receive a minimum of 24 hours of annual training, with a forthcoming additional 40 hours of mandated training which is a component of the Initiative 1940/House bill 3003. RCW 43.101.272 now mandates all WCSO deputies receive 40 hours of specialized training to be able to conduct their investigations into sexual assaults of assault victims, as well as 8 hours of Active Bystandership For Law Enforcement. This combined increase in mandated training hours will pull deputies from their patrol duties which will result in a reduced level of service to our community.

3. Options

a) What other options have you considered? Why is this the best option?

The Whatcom County Sheriff's Office has implemented online reporting to reduce the need for deputies to respond in-person to low-level crimes where there are no suspects. First-line supervisors are directing more calls for service be handled by a phone call rather than in-person handling to reduce the backlog of calls and increase the rate of calls being cleared.

b) What are the specific cost savings? (Quantify)

The cost savings are measured in different metrics:

- The amount of overtime required to complete reports and investigations that carry over after a normal patrol shift.
- Increasing the focus on the well-being (mental and physical health) of our patrol deputies assists in reducing claims for a leave of absence, employee retention and hiring.
- Increased officer safety and reduction in injuries.
- Decreased liability to the county related to adverse action or failure to train

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

- A reduction in individual workload
- Reduced mandatory overtime accrued by deputies
- Increased officer safety principles
- Reduction in liability when responding to calls mandating more officers
- A focus on community-based policing
- Improved officer wellness
- Improved response times
- Better community relations

The outcomes will be delivered when the additional deputies are hired and deployed to the patrol division.

b) How will you know whether the outcomes happened?

The Sheriff's Office will continue to work with Human Resources to hire qualified employees. The addition of more deputies will require additional vehicles to be ordered, made ready and maintained by the Public Works shop.

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Sheriff

Operations

ASR # 2023- 6511

Fund 1

Cost Center 2920

Originator: Doug Chadwick

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

6. What is the funding source for this request?

General Fund

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Proposed by Finance Committee

Sheriff

Operations

ASR # 2023- 6593

Fund 1

Cost Cente 2920

Originator: Dawn Pierce

Expenditure Type: One-Time

Relative Priority 1

Name of Request: New Patrol Deputies: 5 FTE 2023 and 5 FTE 2024

Description: ASR to fund one-time costs of hiring new Patrol deputies: 5 in 2023 and 5 in 2024.
See ASR 2023-6511 for corresponding ongoing costs.

\$ 3,495 Hiring Costs: background \$2200, poly \$220, psych eval \$410, physical \$585, eye exam \$80
 \$ 2,095 Uniform: ballistic vest/helmet \$1415, holster/duty belt/cuffs/accessories \$530, badge/brass \$150
 \$ 85 Supplies: 1st aid kit \$25, duty gear bag \$30, aerosol restraint \$30
 \$18,951 Equip: firearms \$2657, MDT/printer/scanner \$4844, radio \$4570, FN303/bolawrap/taser \$4765,
 stop sticks \$530, PBT 544, bodycam \$841, tool kit \$200
 \$ 4,612 Training (Basic Law Enforcement Academy \$4212 and Academy clothes \$400)
 \$68,000 Vehicle
 \$97,238 TOTAL per deputy = \$486,190 per year: 5 FTE in 2023 and 5 FTE 2024

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	6320	Office & Op Supplies	\$15,125	\$15,125	\$15,125	\$15,125
	6320	Office & Op Supplies	\$425	\$425	\$425	\$425
	6510	Tools & Equip	\$92,105	\$92,105	\$92,105	\$92,105
	6610	Contractual Services	\$12,100	\$12,100	\$12,100	\$12,100
	6635	Health Care Services	\$5,375	\$5,375	\$5,375	\$5,375
	7110	Registration/Tuition	\$21,060	\$21,060	\$21,060	\$21,060
	8351	Operating Transfer Out	\$340,000	\$340,000	\$340,000	\$340,000
	Totals		\$486,190	\$486,190	\$486,190	\$486,190

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Proposed by Finance Committee

Planning & Development Services Planning

ASR # 2023- 7009 Fund 1 Cost Cente 2500 Originator: Kaylee Galloway

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Move .25 FTE Planner from GF to CFF

Description: Move .25 FTE existing Planner position from Long Range Planning in the General Fund to Conservation Futures Fund to make a full FTE charged to CFF for Conservation Easement Program expansion. See companion ASR 2023-7010

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	6110	Regular Salaries & Wages	\$0	(\$19,175)	\$0	(\$20,035)
	6210	Retirement	\$0	(\$1,965)	\$0	(\$2,054)
	6230	Social Security	\$0	(\$1,467)	\$0	(\$1,533)
	6245	Medical Insurance	\$0	(\$4,171)	\$0	(\$4,288)
	6255	Other H&W Benefits	\$0	(\$489)	\$0	(\$503)
	6259	Worker's Comp-Interfund	\$0	(\$182)	\$0	(\$182)
	6269	Unemployment-Interfund	\$0	(\$25)	\$0	(\$26)
	Totals		\$0	(\$27,474)	\$0	(\$28,621)

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted *Proposed by Finance Committee*

Council

ASR # 2023- 7012

Fund 1

Cost Cente 1100

Originator: Kaylee Galloway

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Increase Councilmembers travel budget

Description: Increase travel budget for councilmembers' travel.

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	6790	Travel-Other	\$0	\$8,000	\$0	\$8,000
	Totals		\$0	\$8,000	\$0	\$8,000

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Proposed by Finance Committee

Non-Departmental

ASR # 2023- 7013

Fund 1

Cost Cente 4530

Originator: Council

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Transfer to support DEM Community Program Spec

Description: Companion to Sheriff-DEM ASRs 2023-6836 for a Community Program Specialist and ASR 2023-6837 for one-time costs associated with the position. General Fund provides 60% of the funding

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	8351	Operating Transfer Out	\$0	\$64,003	\$0	\$62,998
	Totals		\$0	\$64,003	\$0	\$62,998

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Technical Correction

Prosecuting Attorney

ASR # 2023- 7008

Fund 1

Cost Cente 2600

Originator: L Trapp/M Caldwell

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Remove Child Support Enforcement Attorney position

Description: This Senior Deputy Child Support Enforcement position has been vacant since 2021. DCS notified the Prosecuting Attorney's Office that they would no longer fund it.

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	4333.9783	Child Support Enforceme	\$0	\$129,275	\$0	\$133,154
	4334.0460	State Reimb Non-Support	\$0	\$57,014	\$0	\$58,724
	6110	Regular Salaries & Wages	\$0	(\$107,460)	\$0	(\$111,612)
	6210	Retirement	\$0	(\$13,165)	\$0	(\$13,673)
	6230	Social Security	\$0	(\$8,221)	\$0	(\$8,538)
	6245	Medical Insurance	\$0	(\$16,685)	\$0	(\$17,513)
	6255	Other H&W Benefits	\$0	(\$2,411)	\$0	(\$2,488)
	6259	Worker's Comp-Interfund	\$0	(\$728)	\$0	(\$728)
	6269	Unemployment-Interfund	\$0	(\$140)	\$0	(\$145)
	Totals		\$0	\$37,479	\$0	\$37,181

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Technical Correction

Jail

ASR # 2023- 6480 Fund 118 Cost Center 118160 Originator: Wendy Jones

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

Name of Request: **NWRC Current Contract Increase**

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	6610	Contractual Services	\$281,753	\$367,637	\$388,705	\$474,549
	Totals		\$281,753	\$367,637	\$388,705	\$474,549

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

This ASR will continue the Supplemental request approved in 2022 for salary increases for the nursing staff and a 6% cost of living adjustment (COLA) for 2023 and 2024.

b) Who are the primary customers for this service?

Contract Jail Medical staff.

2. Describe the problem this request addresses and why Whatcom County needs to address it.

In 2022, the current medical contractor needed to perform an adjustment of their salary matrix in order to remain competitive in a market where nurses are at a premium. Hiring and retention of nursing staff is critical to the safe operation and function of our correctional facilities. In order to maintain parity with other nursing entities in the community, the contract holder increased the salary of the nursing staff and provided for cost of living increases to match inflation.

3. Options

a) What other options have you considered? Why is this the best option?

We considered leaving the wages as they were but we were down 40% of the nursing staff in 2022 and no applications were being received for the positions. When we increased salaries, there was an immediate interest in the positions, and were up to full staffing relatively quickly. Now that we are fully staffed, it is imperative that we maintain salaries at the current level to be competitive and retain the medical staff.

b) What are the specific cost savings? (Quantify)

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

The contract will be increased by the specified amount

b) How will you know whether the outcomes happened?

Review with the contract holder

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

Yes, Northwest Regional Council--they are our Nursing/Medical Administration contractor

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

Kristine Glasgow is the Program Manager for this program

6. What is the funding source for this request?

Jail Sales Tax and General Fund

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted **Technical Correction**

Non-Departmental

ASR # 2023- 6999

Fund 138

Cost Cente 138100

Originator: M Caldwell

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: *Companion to Criminal Justice backlog ARPA request*

Description: Companion ASR to fund Transfer Out in support of General Fund Criminal Justice backlog requests as follows:

District Court cost center 1304 - \$138,891 in 2023 and \$144,596 in 2024

Prosecuting Attorney cost center 2619 - \$395,854 in 2023 and \$417,572 in 2024

Public Defender cost center 2662 - \$1,086,534 in 2023 and \$1,167,179 in 2024

Superior Court Admin cost center 3113 - \$367,813 in 2023 and \$373,239 in 2024

County Clerk cost center 3152 - \$74,431 in 2023 and \$77,431 in 2024

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	8351	Operating Transfer Out	\$2,164,667	\$2,063,523	\$2,281,161	\$2,180,017
	Totals		\$2,164,667	\$2,063,523	\$2,281,161	\$2,180,017

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted **Technical Correction**

Non-Departmental

ASR # 2023- 7007 **Fund** 138 **Cost Cente** 138100 **Originator:** M Caldwell

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Remove revenue for ARPA Jail Transfer Recorded 2X

Description: Remove revenue recognized to fund transfer out for ARPA Jail expenses that was recorded 2X. Once for the criminal justice backlog ASR #2023-6999 and once for the Jail request in ASR #2023-7000.

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	4331.2102	American Rescue Plan Act	\$0	\$101,144	\$0	\$101,144
	Totals		\$0	\$101,144	\$0	\$101,144

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Proposed by Finance Committee

Planning & Development Services Planning

ASR # 2023- 7010 Fund 175 Cost Cente 17550 Originator: Kaylee Galloway

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: Add .25 FTE to Conservation Easement Program

Description: Add .25 Planner position, moved from the General Fund in ASR 2023-7009, to the Conservation Futures Fund to make one full FTE to expand the Conservation Easement Program.

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	6110	Regular Salaries & Wages	\$0	\$19,175	\$0	\$20,035
	6210	Retirement	\$0	\$1,965	\$0	\$2,054
	6230	Social Security	\$0	\$1,467	\$0	\$1,533
	6245	Medical Insurance	\$0	\$4,171	\$0	\$4,288
	6255	Other H&W Benefits	\$0	\$489	\$0	\$503
	6259	Worker's Comp-Interfund	\$0	\$182	\$0	\$182
	6269	Unemployment-Interfund	\$0	\$25	\$0	\$26
	Totals		\$0	\$27,474	\$0	\$28,621

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Planning & Development Services

Planning

ASR # 2023- 6747

Fund 175

Cost Center 17550

Originator: Conservation Easement P

Expenditure Type: Ongoing

Add'l FTE

Add'l Space

Priority 1

Name of Request: Conservation Easement Program Planner

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	6110	Regular Salaries & Wages	\$67,704	\$0	\$70,346	\$70,346
	6210	Retirement	\$6,940	\$0	\$7,210	\$7,210
	6230	Social Security	\$5,179	\$0	\$5,381	\$5,381
	6245	Medical Insurance	\$16,685	\$0	\$17,513	\$17,513
	6255	Other H&W Benefits	\$1,997	\$0	\$1,939	\$1,939
	6259	Worker's Comp-Interfund	\$728	\$0	\$728	\$728
	6269	Unemployment-Interfund	\$88	\$0	\$91	\$91
	Totals		\$99,321	\$0	\$103,208	\$103,208

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

The proposed budget amendment is to cover all associated costs for the addition of 1 FTE dedicated to the Conservation Easement Program. Additional staff will implement program outreach, assist with grant applications and management of grants, expand the program's capacity for Buy-Protect-Sell transactions to aid in helping beginning and limited resource producers acquire farmland, expand the program's capacity to pursue carbon sequestration and flood protection projects, and expand the program's capacity to use conservation easements for wetland buffer mitigation projects. Implementing program outreach will include targeted landowner outreach, general public outreach, facilitating partnerships with other departments and agencies, and participating in events and meetings related to agriculture, forestry, and conservation.

The Conservation Easement Program has been an effective tool in conserving farmland, forestland, and important ecological areas. To date, the program has secured over \$5 million in matching funds and protected 1,668 acres. In the last five years, the program has protected 769 acres through 15 conservation easements, which comprises 45% of the program's total acquisitions to date. This request for additional staff will increase the program's land conservation accomplishments.

b) Who are the primary customers for this service?

The community at large benefits from the Conservation Easement Program due to the permanent protection of the land for agriculture, forestry, and ecological values. There are multiple environmental, social, and economic benefits.

Environmental benefits include the preservation of natural resources and functional ecological systems that result in higher biodiversity, flood protection, increased water quality, and increased resilience to climate change. Conservation easements also include more sustainable management of natural resources, resulting in improved water use, carbon storage, and recycling of nutrients.

Social benefits include the protection of natural resources and open space lands. Protected lands maintain scenic vistas and help preserve our county's rural character. These two traits are highly valued and contribute to the reasons why so many people call Whatcom County home.

Economic benefits include protecting the land base that supports the agriculture and forestry industries. Without available land for these uses, Whatcom County will continue to transition into a suburban or exurban landscape instead of retaining viable agricultural and forestry economies. Over \$372 million of agricultural products were produced and sold in 2017, ranking Whatcom County as 6th highest agricultural

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Planning & Development Services

Planning

ASR # 2023-6747

Fund 175

Cost Center 17550

Originator: Conservation Easement P

producer in the State of Washington. Farming also provides over 8,000 jobs, making up 8% of total jobs in Whatcom County in 2017.

Additional staff support will increase the program's capacity to conserve the land that provides such invaluable benefits to our community.

2. Describe the problem this request addresses and why Whatcom County needs to address it.

In 2018, the Conservation Easement Program (CEP) expanded its scope to offer protection of working forestlands and lands of ecological importance. This expansion doubled the program's geographic scope, with potential to double the program's rate of land conservation. However, additional staff time has not been allotted, which hinders the program's ability to do so.

In 2012, the County Council and the Executive determined that more staff time should be dedicated to the program. The Council amended the County budget to authorize 1.5 full-time equivalents (FTEs) that could be fully funded from the County's Conservations Futures fund balance. Presently one PDS staff person is allocated 0.75 FTE for the program and other PDS staff provide additional program support including contract administration, communication support and GIS analysis. However, the CEP and its nonlocal grant funds are highly technical. It is risky for the County to have only one person who knows how to run the program. This additional FTE would allow for cross-training other staff in the administration of the program.

In addition, the Conservation Easement Program (CEP) has been identified as an essential tool to address a broad range of goals identified in several Whatcom County plans. The Whatcom County Climate Action Plan (CAP) calls for increasing voluntary conservation easements by accelerating and increasing funding for CEP staffing and acquisitions. This request will address CAP goals of protecting climate-sensitive natural resources and water supply, reducing flood risk, sequestering carbon, and enhancing ecosystem health. The Whatcom Community Food Assessment calls out farmland access as a key challenge and acknowledges the Conservation Easement Program in the role it plays to protect agricultural lands. The CEP is also a key mechanism for implementing the Agricultural Strategic Plan's first objective of protecting 100,000 acres for agricultural use. Agricultural lands support a significant portion of the Whatcom economy as well as serve to protect watershed functions. Whatcom County Resolution 2009-040 declares the County's goals for farmland preservation, its priorities for consideration and adoption of policies to further farmland preservation, and requests the county administration to allocate staff support to accommodate this important policy initiative

3. Options

a) What other options have you considered? Why is this the best option?

For the past four years, the Conservation Easement Program has been granted funding for external contracting to support the program. While this funding has been extremely useful in program planning and outreach, we have reached the limit of what external contracting can support. We are now supplied with a multitude of outreach materials and plans for land protection, but lack the staff capacity to fully implement them. The acquisition of conservation easements is a highly technical and timely process, and the current staffing allotment of 0.75 FTE falls short of addressing the need for land protection. This option also provides cross training, ensuring there are two staff knowledgeable about the complexities of the program.

b) What are the specific cost savings? (Quantify)

In the last four years, Conservation Easement Program staff have obtained over \$1 million in grants to support the acquisition of conservation easements, including funding to support program and staffing expenses. The amount of funding obtained by staff for Whatcom County far outweighs the costs to maintain such staff. Increasing program staffing to secure and administer additional grant funds will increase leverage of the Conservation Futures Fund resources allocated to the program.

In addition, the Conservation Easement Program provides permanent protections to the land. As land values continue to rise at an astronomical rate, it is imperative that we seek to protect these lands now. In

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Planning & Development Services

Planning

ASR # 2023- 6747

Fund 175

Cost Center 17550

Originator: Conservation Easement P

2018, protecting 20 acres of farmland cost \$100,000. Only four years later, protecting 20 acres of farmland costs \$160,000. At the current rate of land price increases, waiting 10 years to purchase easements and protect these lands will cost triple what it is now. Preserving land at a faster rate is imperative being able to obtain our land protection goals, with potential to save Whatcom County a million dollars in a decade, based on our current rate of conservation easement acquisitions. Additional staffing is necessary to make this happen.

This request also provides cost savings through the multiple benefits that our community will receive by increased conservation. Such benefits include carbon sequestration, water retention, improved water quality, and reduced flood risk.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

This request will result in immediately expanding the Conservation Easement Program's capacity to protect resource and conservation lands. This in turn, supports the agricultural and forestry industries, makes farmland more affordable, sequesters carbon to mitigate climate impacts, protects floodplains and reduces flood risk, and preserves fish and wildlife habitat.

Additional staff support will expand the program's outreach and interdepartmental coordination, enabling us to protect high value conservation lands. It will also increase the program's amount of grant funding, allowing us to protect more lands. Within the first year, we expect to see improved coordination with other programs and an increased volume of applicants. Within two to three years we expect to see an increase in awarded grants and an improved strategy for farmland access. Within the first three to five years, we expect to see an increase in lands protected, with focus on lands identified to have high conservation value and multiple benefits.

b) How will you know whether the outcomes happened?

Success will be measured by the acreage protected by conservation easements, the conservation values protected through easements, and the amount of grant funding awarded. It will also be measured by improved conservation strategies to address the multitude of issues Whatcom County faces. These are expected to include improving carbon storage, increasing water retention, reducing flood risks, and improving farmland affordability and access.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

The Conservation Easement Program (CEP) intersects with other planning efforts and offers additional solutions to ongoing issues, particularly with our expansion into protecting working forestry lands and lands with ecological values. The program is an efficient and effective tool that can be employed to support multiple county objectives such as reducing development pressure in the floodplain, protecting important wildlife corridors, protecting and managing for old growth forests, and many other potential multi-benefit functions. Specifically, this request impacts the Whatcom County's Executive Office, Health Department, and Public Works Department by providing staff that will support the goals of the Climate Action Plan, Food System Plan, and watershed management work, respectively.

Additional CEP staff resources complement other County programs and departments, solidifies cross-departmental coordination, and will add new opportunities for a cohesive conservation planning strategy. This request will help us meet the immediate need for staff support for the CEP and its increasingly central role in the County's efforts to create a cohesive working lands and conservation strategy. It also supports the United States 30x30 Initiative to conserve 30 percent of our lands and waters by 2030, as stated in the Conserving and Restoring America the Beautiful report

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

N/A

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Planning & Development Services

Planning

ASR # 2023-6747

Fund 175

Cost Center 17550

Originator: Conservation Easement P

6. What is the funding source for this request?

Conservation Futures Fund

This request is an eligible cost for the Conservation Futures fund balance because, among other things, the work leads directly to acquisitions of "conservation futures" as anticipated in RCW 84.34.220.

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Planning & Development Services

Planning

ASR # 2023- 6749

Fund 175

Cost Center 17550

Originator: Mark Personius

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 1

Name of Request: Work Station for CEP Planner

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	6510	Tools & Equip	\$3,000	\$0	\$0	\$3,000
	Totals		\$3,000	\$0	\$0	\$3,000

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

SEE ASR2023-6747.

Computer and Workstation for CEP Planner

b) Who are the primary customers for this service?

2. Describe the problem this request addresses and why Whatcom County needs to address it.

3. Options

a) What other options have you considered? Why is this the best option?

b) What are the specific cost savings? (Quantify)

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

b) How will you know whether the outcomes happened?

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

6. What is the funding source for this request?

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Technical Correction

Public Works

Equipment Services

ASR # 2023- 7002

Fund 501

Cost Cente 501100

Originator: M Caldwell

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Companion to Elections Van ASR #6446

Description: Companion to Elections Van ASR #6446 for \$70,000 to purchase a new full size cargo van to pickup ballots. Technical Correction

<i>Costs:</i>	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	7410	Equipment-Capital Outlay	\$0	\$70,000	\$0	\$0
	8301	Operating Transfer In	\$0	(\$70,000)	\$0	\$0
	Totals		\$0	\$0	\$0	\$0

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Technical Correction

Public Works

Equipment Services

ASR # 2023- 7004

Fund 501

Cost Cente 501100

Originator: R Rydel

Expenditure Type: One-Time

Relative Priority 1

Name of Request: 2024 Capital Equipment Purchase Total Corr

Description: Equipment #803 was included in Equipment replacement total, but was not eligible for replacement. This corrects the total to account for its removal. Technical Correction

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	7410	Equipment-Capital Outlay	\$0	\$0	\$0	(\$35,000)
	Totals		\$0	\$0	\$0	(\$35,000)

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Proposed by Finance Committee

Public Works

Equipment Services

ASR # 2023- 7011

Fund 501

Cost Cente 501100

Originator: Council

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Vehicles for Council added Deputy FTEs

Description: Companion to ASR 2023-6593 one-time vehicle costs for 5 deputies added in 2023 and 5 added in 2024

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	7410	Equipment-Capital Outlay	\$0	\$340,000	\$0	\$340,000
	8301	Operating Transfer In	\$0	(\$340,000)	\$0	(\$340,000)
	Totals		\$0	\$0	\$0	\$0

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Proposed by Finance Committee

Parks & Recreation

ASR # 2023- 7005

Fund 126

Cost Cente

Originator: Kaylee Galloway

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Forest Management Plan

Description: Develop a forest management plan for Canyon Lake Community Forest, Lake Whatcom Park and Stewart Mountain.

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	6630	Professional Services	\$0	\$100,000	\$0	\$0
	Totals		\$0	\$100,000	\$0	\$0

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted Proposed by Finance Committee

Public Works

Administration

ASR # 2023- 7014

Fund 108

Cost Cente 108010

Originator: Council

Expenditure Type: Ongoing

Relative Priority 1

Name of Request: *Increase Road Tax Diversion -Traffic Enforcement*

Description: Increase the amount of road tax diverted to Sheriff for Traffic Law Enforcement activities from \$860,530 to \$1,156,530 (\$350,000 per year)

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	4311.1000	Current Year Collections	\$0	\$350,000	\$0	\$350,000
	Totals		\$0	\$350,000	\$0	\$350,000

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Sheriff

Emergency Management

ASR # 2023- 6836

Fund 167

Cost Center 16700

Originator: John Gargett

Expenditure Type: Ongoing

Add'l FTE

Add'l Space

Priority 1

Name of Request: Community Program Specialist

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	4342.5010	Emergency Services Supp	\$0	(\$40,376)	\$0	(\$41,999)
	6110	Regular Salaries & Wages	\$67,704	\$67,704	\$70,346	\$70,346
	6210	Retirement	\$8,294	\$8,294	\$8,617	\$8,617
	6230	Social Security	\$5,179	\$5,179	\$5,381	\$5,381
	6245	Medical Insurance	\$16,685	\$16,685	\$17,513	\$17,513
	6255	Other H&W Benefits	\$1,930	\$1,930	\$1,988	\$1,988
	6259	Worker's Comp-Interfund	\$520	\$520	\$520	\$520
	6269	Unemployment-Interfund	\$89	\$89	\$92	\$92
	6720	Telephone	\$540	\$540	\$540	\$540
	8301.4530	Op Trf In - Non-Departmental	\$0	(\$60,565)	\$0	(\$62,998)
	Totals		\$100,941	\$0	\$104,997	\$0

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

This ASR is for a new position for a Community Program Specialist (Community Outreach/Public Information Officer) for the Whatcom County Sheriff's Office Division of Emergency Management. During periods of emergency, from the initial pre-event phase, through recovery, warning, public information, and external affairs for the event is the responsibility of the Whatcom County Sheriff's Office Division of Emergency Management under the Whatcom County Comprehensive Emergency Management Plan. This includes rapid alerting and warning of local officials/agencies and the public of an impending or occurring incident or event. Warning augments the Communications Unit and public information and external affairs, providing information regarding how warnings are received and disseminated within Whatcom County and the incorporated municipalities within the county.

This critical position has been identified as one of the significant lessons learned from multiple events over the last few years (Custer Train Derailment, Tsunami Advisories, 2018 Coastal Flooding, February 2020 Flooding, COVID-19, and November 2021 Flooding). The role has not been staffed within the Division, rather it has been occasionally, and inadequately filled by other departmental personnel based on availability.

Within the Emergency Management Inventory of Services this position supports all twelve of the services.

See ASR 2023-6837 for corresponding one time costs.

b) Who are the primary customers for this service?

The Citizens of Whatcom County, Neighborhoods, Cities, Service Organizations, and Rural Communities, Whatcom County Departments, Members of the Whatcom County Emergency Management Council, Special Districts, Federal Emergency Management Agency, Washington State Military Department, and Unincorporated communities.

2. Describe the problem this request addresses and why Whatcom County needs to address it.

The Whatcom County Sheriff's Office Division of Emergency Management does not have the ability to provide its community and public outreach service area, or the related support to each of the other 11 service areas under the Inventory of Services.

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Sheriff

Emergency Management

ASR # 2023- 6836

Fund 167

Cost Center 16700

Originator: John Gargett

Currently the Whatcom County Sheriff's Office Division of Emergency Management does not have anyone assigned to provide public communications on a regular basis. While the greatest threat to the Citizens of Whatcom County is the eventual impacts from natural and human caused disasters, there is no one in the County addressing the public outreach, education, and emergency notification requirements. Further, under RCW 38.52, all emergency management outreach needs to meet limited English proficiency audiences.

Day to Day Responsibilities

Whatcom County faces a multitude of hazards and risks. In order to build a resilient community, it is critical that the public, as well as private industry, understand these hazards and risks and what they can do to mitigate the effects of these hazards and risks. Public outreach occurs through preparation of publications on emergency management (and associated risks), Map Your Neighborhood and Community Emergency Response Team (CERT) presentations, participation at community fairs, providing interviews and articles for local media, and through social media, including Whatcom Ready.Org, Facebook, and Twitter.

The primary purpose of this position will be to fulfill the community and public outreach Inventory of Services and to ensure that the public in general, as well as persons in the workplace, are aware of the hazards and risks facing Whatcom County. A second purpose is to provide training in order to prepare the audience for what they need to do when they are faced with the effects of the hazards and risks. The purpose of outreach efforts through community fairs and local media are to reach as wide an audience as possible.

Emergency Support During Emergencies

This Community Outreach/Public Information Officer Program Specialist will serve as the Public Information Officer and lead for the Joint Information Center during activations and will be managing and supporting other Departmental staff that come to support emergency operations.

The EOC has activated and tried to staff up to minimal levels by the Whatcom County Sheriff's Office Division of Emergency Management for multiple events over the last few years. Unfortunately, the expectation that the EOC would be supported by other departments has not worked, particularly in the area of community and public outreach.

In multiple events over the last two years (Custer Train Derailment, Tsunami Advisories, 2018 Coastal Flooding, February 2020 Flooding, COVID-19, and November 2021 Flooding), the dissemination of warning information within Whatcom County is divided among multiple agencies and departments. For flooding, warnings are received by multiple organizations including WhatComm, Prospect Fire Dispatch, Whatcom County Public Works, and the Whatcom County Sheriff's Office Division of Emergency Management. Additionally, everyone with a cell phone or computer receives information and many organizations, particularly local media, put out forecasts as they see it – there has been no, and never has been any, coordinated county-wide effort for disaster and event information.

During the November 2021 flooding, the Public Information and External Affairs role worked well initially. However, it became fractured after the departments and organizations supporting this recalled their employees back to their home agencies. This resulted in multiple departments and organizations putting out, and continuing to put out, multi-stream messaging. This lack of a single Joint Information Center message on the flooding response and recovery dilutes the effectiveness of the messaging and requires the public and outside agencies to go to multiple sources to find out the latest information on the flood and its impact.

The small city mayors, the public, and the multitude of media and external agencies have supported a single public information and external affairs role in the EOC and to serve as the lead for the Joint Information Center.

3. Options

a) What other options have you considered? Why is this the best option?

Contracting with public and/or private entities has been considered on a project-by-project basis, which was

2023-2024 Budget Preparation - Regular Additional Service Request

Adopted Proposed by Finance Committee

Sheriff

Emergency Management

ASR # 2023- 6836

Fund 167

Cost Center 16700

Originator: John Gargett

done during COVID-19. However, costs for this well exceeded a budgeted person for each event. There are no public agencies who are able to provide this service over the length of the event (for example, in the November 2021 floods, communications started in early November and will continue through 2023).

b) What are the specific cost savings? (Quantify)

This is an expenditure. However, cost savings will result with a better informed partner agencies, jurisdictions, responders, and the public during emergencies and disasters.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

The outcome will be the delivery of Whatcom County warning / public information and external affairs will be improved by consolidating all external messaging through this position that will manage the Joint Information Center operating from the Emergency Operations Center. This includes all pre-event, response, and recovery messaging, which would be carried out by the position.

Additionally, this person will be responsible for leading communication projects relating to the Whatcom County Sheriff's Office Division of Emergency Management strategic plan and National Incident Management System standards, the Comprehensive Emergency Management Plan, and performance management initiatives, as well as other division-wide and/or community initiatives, assuring the incorporation of emergency management communication principles.

b) How will you know whether the outcomes happened?

A measurable performance matrix for outreach will be established for this position for community outreach, interagency communications, and management of the Joint Information Center during disasters.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

Whatcom County departments and Emergency Management Council member agencies will still need to participate in the process with their own communications staff, however, it will lower the expected burden on each by ensuring this position leads emergency communications.

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

This position leads department risk communication activities before, during, and in recovery for emergencies; additionally, this position will lead the Whatcom PIO Support Team made up of other departments and agencies staff. This person will also ensure that communication infrastructure is in place to communicate with limited English proficiency populations as per RCW 38.52.

6. What is the funding source for this request?

General Funds

2023-2024 Budget Preparation - Cost Maintenance Request

Adopted **Proposed by Finance Committee**

Sheriff

Emergency Management

ASR # 2023- 6837

Fund 167

Cost Cente 16700

Originator: John Gargett

Expenditure Type: One-Time

Relative Priority 1

Name of Request: Community Program Specialist - One Time Costs

Description: This ASR is to fund one-time costs of hiring one Community Program Specialist. See ASR 2023-6836 for corresponding ongoing costs.

\$2,850 - Equip (computer & monitors \$2,000, telephone \$100, misc \$750)

\$2,830 - Hiring costs (background investigation \$2,200, polygraph \$220, psych eval \$410)

\$ 50 - Supplies (business cards)

Costs:	Object	Object Description	2023 Requested	2023 Final	2024 Requested	2024 Final
	4342.5010	Emergency Services Supp	\$0	(\$2,292)	\$0	\$0
	6330	Printing	\$50	\$50	\$0	\$0
	6510	Tools & Equip	\$2,850	\$2,850	\$0	\$0
	6610	Contractual Services	\$2,420	\$2,420	\$0	\$0
	6635	Health Care Services	\$410	\$410	\$0	\$0
	8301.4530	Op Trf In - Non-Departmental	\$0	(\$3,438)	\$0	\$0
	Totals		\$5,730	\$0	\$0	\$0