

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4709

Fund 1

Cost Center 1003524003

Originator: Donna Duling

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2024 - OCDETF DEA RL-24-0003

X 

6/26/24

Department Head Signature (Required on Hard Copy Submission)

Date

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

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations

The U.S. Department of Justice Drug Enforcement Administration provided \$5,000.00 from State and Local Overtime (SLOT) Funds for the FY24 year (WCC#202406020).

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

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

3a. Options / Advantages:

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

3b. Cost savings:

\$5,000

4a. Outcomes:

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

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

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

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4710

Fund 1

Cost Center 1003524001

Originator: Donna Duling

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

Name of Request: 2024 - OCDETF DEA RL-23-0008

X



6/27/24

Department Head Signature (Required on Hard Copy Submission)

Date

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

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The U.S. Department of Justice Drug Enforcement Administration provided \$5,000.00 from State and Local Overtime (SLOT) Funds for the FY24 year (WCC#202405005).

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

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

3a. Options / Advantages:

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

3b. Cost savings:

\$5,000.00

4a. Outcomes:

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

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

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

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4712

Fund 1

Cost Center 1003524002

Originator: Donna Duling

Expenditure Type: One-Time

Year 1 2023

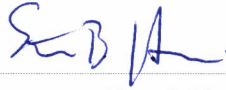
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2024 - OCDETF DEA RL -23-0010

X



Department Head Signature (Required on Hard Copy Submission)

6/27/24

Date

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

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The U.S. Department of Justice Drug Enforcement Administration provided \$5,000.00 from State and Local Overtime (SLOT) Funds for the FY24 year (WCC#202405006).

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

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

3a. Options / Advantages:

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

3b. Cost savings:

\$5,000.00

4a. Outcomes:

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

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

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

WHATCOM COUNTY

Planning & Development Services
5280 Northwest Drive
Bellingham, WA 98226-9097
360-778-5900, TTY 800-833-6384
360-778-5901 Fax



Mark Personius, AICP
Director

Memorandum

TO: Satpal Sidhu, County Executive
Kayla Schott-Bresler, Deputy Executive

FROM: Mark Personius *MP*

DATE: July 10, 2024

SUBJECT: Supplemental Budget Request

Attached is a PDS Supplemental budget request in the amount of \$100,000. These funds will be used to retain Cascadia Law Group, PLLC to provide additional legal advice and representation to the County upon request regarding SEPA compliance (SEP2016-00004) and regulatory requirements pertaining to the Northwest Clean Air Agency (NWCAA) Notice of Violation issued to PetroGas West LLC.

A corresponding contract for the same amount will be processed concurrently with this supplemental budget request.

Please contact Mark Personius (X5950) if you have any questions.

Supplemental Budget Request

Planning & Development Services

Administration

Suppl ID #: 4717

Fund 1

Cost Center 800

Originator: Mark Personius

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Cascadia Law Group

X



7-10-24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$100,000
	Request Total		\$100,000

1a. Description of request:

Provide legal expertise and guidance on implementing the regulatory compliance process, including permitting and SEPA environmental review, for the (formerly) PetroGas Ferndale Terminal to address potentially significant increases in marine vessel and train traffic from 2016-present that may not have been fully disclosed to the County when PDS issued permits and SEP2016-00004 in 2016. This funding request is to continue the engagement of outside legal counsel to provide legal advice to the County to determine and conduct the appropriate SEPA and regulatory compliance process for addressing these issues and bringing the facility into compliance.

1b. Primary customers:

Whatcom County PDS, Whatcom County citizens and the NWCAA.

2. Problem to be solved:

The Northwest Clean Air Agency (NWCAA) issued a Notice of Violation 4516 to PetroGas West LLC alleging violations of air emissions and notified Whatcom County PDS, as the SEPA lead agency, of potentially significant increases in marine vessel and train traffic from operations at the Ferndale Terminal from 2016-present that may not have been fully disclosed to the County when PDS issued permits and SEP2016-00004 in 2016. compliance process, including permitting and SEPA environmental review, for the (formerly) PetroGas Ferndale Terminal to address potentially significant increases in marine vessel and train traffic from 2016-present that may not have been fully disclosed to the County. PDS is obligated to address these increases and improvements at the Terminal to ensure any improvements and potential impacts have been adequately reviewed and addressed in compliance with adopted Whatcom County codes and SEPA environmental review requirements.

3a. Options / Advantages:

County legal staff recommends the County engage outside legal counsel with expertise in these specific matters.

3b. Cost savings:

Adequate legal representation can save the County from potential litigation costs.

4a. Outcomes:

The County will be prepared and able to address regulatory compliance issues and potential litigation.

4b. Measures:

Completion of the applicable land use permitting and SEPA environmental review processes.

5a. Other Departments/Agencies:

N/A

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

N/A

Supplemental Budget Request

Planning & Development Services

Administration

Suppl ID # 4717

Fund 1

Cost Center 800

Originator: Mark Personius

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 4719 Fund 1 Cost Center 1100 Originator: Cathy Halka

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

Name of Request: Professional Services for Investigative Committee

X  7/12/2024
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6630.902	Professional Services	\$100,000
	Request Total		\$100,000

1a. Description of request:

The Whatcom County Council investigative committee on recent employment law decisions has completed interviews and identified several topic areas that require additional review by a third party consultant. These topic areas include county policies and human resources processes and services as well as other topics identified through employee interviews recently conducted.

1b. Primary customers:

Citizens and employees of Whatcom County

2. Problem to be solved:

This project is in response to a risk pool settlement regarding a harrasment complaint. On April 30, 2024, Whatcom County Council approved a motion to start an investigation of recent employment law decisions as auzhorized by Whatcom County Charter (see AB2024-294). The investigative committee interviewed several Whatcom County employees and identified a need to review internal policies and procedures as well as human resources processes and services. The work to be done requires assistance from a consultant with expertise in these areas and will identify recommendations and improvements to create a healthier and safer work environment for Whatcom County employees.

3a. Options / Advantages:

Hiring a neutral third party consultant with expertise in these topic areas is the best option.

3b. Cost savings:

N/A

4a. Outcomes:

The deliverable will be a report with recommendations to create a healthier and safer work environment.

4b. Measures:

The report will be delivered.

5a. Other Departments/Agencies:

Staff from all departments may be asked to participate in the project and provide feedback to the consultant. Human Resources in particular will be asked to provide information on procedures and services.

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

The Whatcom County Council is leading this project and will rely on the County Executive, Human Resources staff, and other County staff to participate as needed.

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4720 Fund 1 Cost Center 4534 Originator: Tawni Helms

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

Name of Request: Incarceration Prevention Reduction Task Force

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$100,000
	8301	Operating Transfer In	(\$100,000)
	Request Total		\$0

1a. Description of request:

This budget supplemental serves as an administrative function to consolidate the budget authority for the Incarceration Prevention Task Force Facilitation contract. The funding is coming from the Justice Project fund and was originally funded through Ord. 2024-027.

1b. Primary customers:

Whatcom County and its citizens

2. Problem to be solved:

This consolidates the budget authority to fund the IPRTF facilitation agreement.

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:

Justic Project Fund

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4727

Fund 1

Cost Center 600200

Originator: Malora Christensen

Expenditure Type: Ongoing

Year 2 2024

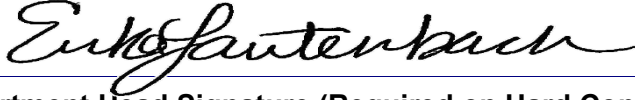
Add'l FTE

Add'l Space

Priority 1

Name of Request: RSD indirect companion

X



7/29/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8301	Operating Transfer In	(\$14,900)
	Request Total		(\$14,900)

1a. Description of request:

Companion supplemental to Supplemental budget numbers #4725- LEAD Program Expansion, #4726 Direct Billing Rate- ARPA companion. This Supplemental creates the offsetting operating transfer in to the General Fund for indirect costs incurred in the Behavioral Health Fund 124, related to the two LEAD FTES, be hired from reclassified positions, in the Response Division

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

N/A

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 4728 Fund 1 Cost Center 654600 Originator: Hayli Hruza

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

Name of Request: OSS LMP Implementation

X  7/16/24
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0493	DOH6 PSAP	(\$23,636)
	6625	Software Maint Contracts	\$17,636
	7199	Other Miscellaneous/Inte	\$6,000
	Request Total		\$0

1a. Description of request:

Health Community and Services requests expenditure authority of \$23,636 from program grant revenue for On Site Sewage LMP Implementation. This grant is awarded on the Department of Health CONCON, WCC# 202201016-19, approved by council in AB2024-445.

The funds will be used to maintain our software's and implementation of quality improvement projects, and will provide low-income rebates to homeowners. This provides inspection compliance incentives to homeowners in priority areas.

These funds will be used to support operations and maintenance of onsite septic system program implementation in accordance with WCC 24.05.

1b. Primary customers:

There are around 30,000 active onsite septic systems in Whatcom County. These funds will go to support Whatcom County residents to operate and maintain their onsite septic system through rebate incentives and needed database infrastructure changes.

2. Problem to be solved:

Effective maintenance of septic systems supports access to sanitation, safe drinking water, and maintaining the quality of surface waters used for recreation and shellfish harvesting. Properly functioning septic systems prevent contamination of groundwater, safeguard public health, and preserve the natural environment including aquifer recharge. Reducing barriers to complete proper operations and maintenance is essential for sustainable community development and equitable access to essential resources.

3a. Options / Advantages:

Funds made available through this request will lower financial barriers for Whatcom County residents and increase the effectiveness of the operations and maintenance program.

3b. Cost savings:

The leveraging of these funds saves community members from replacement of septic systems through proper maintenance of these systems. In addition, the proper function of these systems reduces health care costs through supporting access to sanitation and clean drinking water.

4a. Outcomes:

It is anticipated that at a minimum an addition 40 residents will be able to gain access to an onsite septic system rebate.

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 4728

Fund 1

Cost Center 654600

Originator: Hayli Hruza

4b. Measures:

Awards of these funds will be contingent on reporting the following metrics to the State Department of Health Onsite Sewage System Program:

- Number of onsite septic systems with current evaluations
- Number of rebates/incentives issued between July 1st, 2024- December 31st 2024
- Number of low-income rebates issued between July 1st, 2024- December 31st 2024

5a. Other Departments/Agencies:

The rebate program is made possible through partnership with Whatcom County Public Works. This partnership supports the effectiveness of the Whatcom County Health and Communities Operations and Maintenance of Onsite Septic Systems program.

Tasks / Roles and Responsibilities between Public Works and Health and Community Services:

1.Rebate Processing:

Public Works will administer the rebate program. Public Works staff will be responsible for receiving, reviewing, and processing applications for septic maintenance rebates. Educational requirements for rebate eligibility will be overseen in joint partnership between Public Works and Whatcom County Health and Community Services. Identification and designation of applications that are in areas funded by Health will be carried out as part of the public works rebate program.

2.Issuing Rebate Checks:

Public Works will issue rebate checks and provide interim funding from the Public Works Natural Resources budget (PIC cost center 813002). The financial management of the rebate program, including issuance of rebate checks, will be overseen by Public Works Finance Division staff. Rebates for properties in areas funded by Health will be tracked using a designated work order. The designated work order is 20221.

3.Record Keeping:

Public Works will maintain rebate program records including tracking applications received and rebates issued. Rebate program records will be available and provided to Health as needed. Whatcom County Health and Community Services will maintain required educational completion records including tracking the completion of in-person or online training. Educational completion records will be available and provided to Public Works as needed. Financial records for rebates issued will be provided to Health with interfund transfer requests.

4.Interfund Transfers:

Public Works will initiate interfund transfer requests to Health for reimbursement of rebates issued to property owners in areas covered in this Agreement.

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

Hayli Hruza, the supervisor of housing and homeless services at Whatcom County Health and Community Services will provide oversight of the award of these funds in accordance with County policies and state law. Health and Community Services will verify compliance with all terms and conditions through periodic monitoring or project operations. Public Works will support through rebate processing, checks, and rebate records.

6. Funding Source:

Department of Health CONCON WCC#202201016-19, approved by council on AB2024-445.
OSS LMP Implementation – Effective July 1,2024

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4744

Fund 1

Cost Center 627200

Originator: Malora Christensen

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Direct Billing Rate- Immunizations Companion

X



7/29/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	(\$31,340)
	Request Total		(\$31,340)

1a. Description of request:

Companion supplemental to supplemental budget number #4725- LEAD Program Expansion and #4727 RSD indirect companion. This supplemental moves budget authority to accounting for the reclass of an Epidemiologist position.

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

N/A

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4746

Fund 1

Cost Center 689900

Originator: Malora Christensen

Expenditure Type: Ongoing

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Clerical Labor Pool Companion

X



7/29/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$19,256)
	6190	Direct Billing Rate	\$28,260
	6210	Retirement	(\$2,220)
	6230	Social Security	(\$1,473)
	6245	Medical Insurance	(\$4,525)
	6255	Other H&W Benefits	(\$547)
	6259	Worker's Comp-Interfund	(\$214)
	6269	Unemployment-Interfund	(\$25)
	Request Total		\$0

1a. Description of request:

This is a companion supplemental to #4745 BHF Labor Pool Companion. These supplementals moves the FTE from the clerical labor pool to the BHF labor pool

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

N/A

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4747

Fund 1

Cost Center 669900

Originator: Malora Christensen

Expenditure Type: Ongoing

Year 2 2024

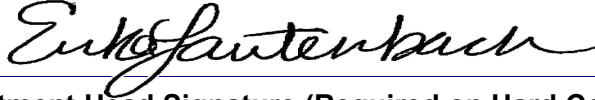
Add'l FTE

Add'l Space

Priority 1

Name of Request: Disease Invest-Labor Distrib Companion

X



7/29/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$21,767)
	6190	Direct Billing Rate	\$31,340
	6210	Retirement	(\$2,510)
	6230	Social Security	(\$1,665)
	6245	Medical Insurance	(\$4,525)
	6255	Other H&W Benefits	(\$547)
	6259	Worker's Comp-Interfund	(\$298)
	6269	Unemployment-Interfund	(\$28)
	Request Total		\$0

1a. Description of request:

This is a companion supplemental to #4745 BHF Labor Pool Companion. These supplementals moves the FTE from the disease invest labor pool to the BHF labor pool

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

N/A

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4725

Fund 124

Cost Center 124132

Originator: Malora Christensen

Expenditure Type: One-Time

Year 2 2024

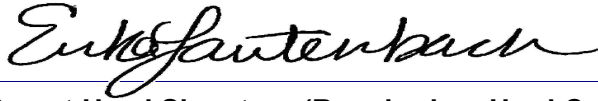
Add'l FTE

Add'l Space

Priority 1

Name of Request: LEAD program expansion

X



7/29/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0461	HCA	(\$110,000)
	6120	Extra Help	\$8,000
	6190	Direct Billing Rate	\$59,600
	6320	Office & Op Supplies	\$5,800
	6510	Tools & Equip	\$9,400
	6720	Telephone	\$300
	6780	Travel-Educ/Training	\$2,000
	7110	Registration/Tuition	\$2,000
	7190	Other Miscellaneous	\$8,000
	8351	Operating Transfer Out	\$14,900
	Request Total		\$0

1a. Description of request:

Health and Community Services requests budget authority to expand the Whatcom LEAD (Law Enforcement Assisted Division/Let Everyone Advance with Dignity) program to strengthen the initiative's foundation and tackle the pressing issues of community demand and participant waitlist. The increase in personnel represents a crucial step in enhancing Whatcom LEAD's resources. The staffing will provide vital support, addressing immediate needs and alleviating some of the strain on Whatcom LEAD's existing resources.

The additional funds for these positions were approved by County Council during a special council meeting on June 25th, 2024.

Since its inception, Whatcom LEAD has been committed to building a robust intensive case management and outreach team. The overall number of Whatcom LEAD referrals in 2023 (273) was the highest since the initiative's launch. The Health Care Authority's expansion funding will allow Whatcom LEAD the ability to expand our robust intensive case management resources by hiring two (2) FTEs, which play a critical role in addressing the underlying causes in order to improve the effectiveness of outcomes for LEAD clients.

The Whatcom LEAD expansion is in line with the Justice Project Implementation Plan as well as the Executive Order to address the fentanyl crisis.

Companion supplemental to supplemental budget number #4726- Direct Billing Rate- ARPA Companion, #4744 Direct Billing Rate- Immigration Companion and #4727 RSD indirect companion.

1b. Primary customers:

LEAD serves individuals who intersect with police because of simple drug possession and/or people who

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4725

Fund 124

Cost Center 124132

Originator: Malora Christensen

have frequent criminal legal system contact because of unmet behavioral health needs. This program serves people who are at risk of arrest, have frequent interaction with law enforcement and/or have a history of low-level law violations (within the past 24 months).

2. Problem to be solved:

Individuals who struggle with Substance Use Disorder (SUD), mental health challenges, and extreme poverty are at risk of arrest and/or frequent contact with first responders and emergency systems due to unmet behavioral health needs.

3a. Options / Advantages:

LEAD enhances a system of response and care for people who live with unmanaged behavioral health needs, deep experiences of complex trauma, cognitive disabilities, persistent poverty, and often lifelong experiences of punishment, failure, betrayal and marginalization. Coordination and communication between law enforcement, prosecutors, program staff, medical providers and community partners is essential to the success of these programs.

3b. Cost savings:

Coordinated care with the legal system and social service providers diverts individuals from involvement in the legal system and/or frequent interaction with law enforcement.

LEAD participant data shows an annual average reduction of 86% in jail bookings and EMS contacts. Looking at data from 2021, 2022 and 2023, the LEAD program has an estimated cost avoidance of over 7 million dollars in costs associated with jail and EMS utilization.

4a. Outcomes:

Whatcom LEAD program is a public health approach to public safety. LEAD creates opportunities for a pathway for people out of the legal system with the support of Intensive Case Management, and where those who are dealing with behavioral health issues stabilize and improve their lives.

4b. Measures:

Improve public safety and public health through evidence-based, health-oriented, and harm-reduction interventions.

Reduce the number of people entering the criminal legal system for low-level offenses related to substance use, unmet behavioral health needs, and extreme poverty.

Increase access to community-based resources for people with complex behavioral health needs.

Undo racial, ethnic, and other disparities at the front end of the criminal legal system.

Sustain collaboration of local, state, and federal leaders to grow LEAD's scale over time.

Strengthen relationships among diverse stakeholders.

5a. Other Departments/Agencies:

Whatcom County Sheriff's Office, Bellingham Police Department, Bellingham City Attorney, Bellingham Municipal Court, Whatcom County Prosecuting Attorney's Office, Whatcom County Public Defender, Whatcom County Jail, Ferndale Police Department, Lummi Police Department, Nooksack Police Department, Blaine Police Department, Lynden Police Department

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

Malora Christensen, Health and Community Services, Response Systems Manager

6. Funding Source:

Washington State Health Care Authority- Lead Program Expansion Services Agreement. Approved via AB2024-428

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4745

Fund 124

Cost Center 124000

Originator: Malora Christensen

Expenditure Type: Ongoing

Year 2 2024

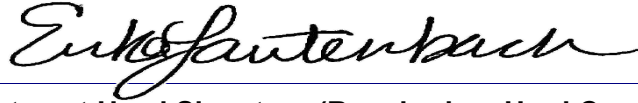
Add'l FTE

Add'l Space

Priority 1

Name of Request: BHF Labor Pool Companion

X



7/29/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6195	Direct Billing Offset	(\$59,600)
	6210	Retirement	\$4,730
	6230	Social Security	\$3,138
	6245	Medical Insurance	\$9,050
	6255	Other H&W Benefits	\$1,094
	6259	Worker's Comp-Interfund	\$512
	6269	Unemployment-Interfund	\$53
	6610	Contractual Services	\$41,023
	Request Total		\$0

1a. Description of request:

Companion supplemental to supplemental budget number #4725- LEAD Program Expansion and #4727 RSD indirect companion. This supplemental updates the payroll infrastructure in labor pool cost center 124000 to account for the reclass of two FTEs.

The change in budget for the reclassified FTEs can be see in supplemental # 4746 Clerical Labor Pool Companion and #4747 Disease Invest-Labor Distrib Companion.

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

Supplemental Budget Request

Status: Pending

Health

Response Division

Supp'l ID # 4745	Fund 124	Cost Center 124000	Originator: Malora Christensen
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N/A

Supplemental Budget Request

Health

Community Health

Suppl ID # 4724 **Fund** 138 **Cost Center** 1388504 **Originator:** Ann Beck

Year 2 2024 Add'l FTE Priority 1

Name of Request: East Whatcom Kitchen Companion

X

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

Costs:	Object	Object Description	Amount Requested
	4331.2102	American Rescue Plan Act	\$150,000
	6190	Direct Billing Rate	(\$6,500)
	6630	Professional Services	(\$22,500)
	7070	Minor Remodeling	(\$121,000)
	Request Total		\$0

1a. Description of request:

The is a companion supplemental #4723, 147 East Whatcom Kitchen

This request removes the expenditure authority in 1388504, which was approved in the mid-biennium and adopted by Council on November 21st, 2023. The authority is placed it in Fund 147- Community Priorities Fund via the companion supplemental #4723, 147 East Whatcom Kitchen

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

N/A

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4726

Fund 138

Cost Center 1388501

Originator: Malora Christensen

Expenditure Type: One-Time

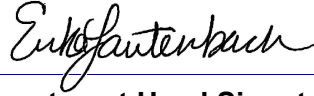
Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Direct Billing Rate- ARPA companion

X 

7/29/2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4331.2102	American Rescue Plan Act	\$35,325
	6195	Direct Billing Offset	(\$28,260)
	8351	Operating Transfer Out	(\$7,065)
	Request Total		\$0

1a. Description of request:

Companion supplemental to supplemental budget number #4725- LEAD Program Expansion and #4727 RSD indirect companion. This supplemental moved budget authority to account for the reclass of an ARPA psotion.

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

N/A

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4723

Fund 147

Cost Center

Originator: Ann Beck

Expenditure Type: One-Time


Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: 147 East Whatcom Kitchen

X 

7/16/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$6,500
	6630	Professional Services	\$22,500
	7070	Minor Remodeling	\$121,000
	Request Total		\$150,000

1a. Description of request:

Health and Community Services request expenditure authority to upgrade the East Whatcom Kitchen, located at the East Whatcom Regional Resource Center (EWRRC) and currently within the Community Priorities Fund 147. This request replaces the expenditure authority in 1388504, which was approved in the mid-biennium and adopted by Council on November 21st, 2023.

The project was originally described in Supplemental ID 4384.

At minimum, the following will be achieved in this project:

- Design of kitchen upgrade developed
- Upgrade to a type-1 ventilation hood
- Replace the range and convection oven with commercial propane units
- Plumb and install regulatory compliant prep sinks

1b. Primary customers:

The primary customers of this facility would be residents of East Whatcom County. The kitchen is currently being used for a variety of reasons:

- Community meals
- Head Start food prep
- SNAP ED classes

2. Problem to be solved:

Upgrades to the kitchen will increase opportunities for community food services.

3a. Options / Advantages:

Creating a commercial kitchen space in this rural community offers significant opportunities to feed and support this community. EWRRC is a resource hub and hosts the Foothills Food Bank.

The Foothills Community Food Partnership identified the upgrade to the kitchen in the 2021 Food Access Plan.

3b. Cost savings:

N/A

4a. Outcomes:

A licensed commercial kitchen at the EWRRC will provide residents and community partners with kitchen space for economic and food access initiatives.

4b. Measures:

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4723

Fund 147

Cost Center

Originator: Ann Beck

For the project, we will track the development of the kitchen, from design to construction.

For success of the kitchen, we will develop measures around usage of the kitchen, including frequency of use and purpose of use.

5a. Other Departments/Agencies:

Facilities is leading implementation of the kitchen upgrade

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

Ann Beck

6. Funding Source:

Community Priorities fund

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4722

Fund 326

Cost Center

Originator: Rob Ney

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Security Equipment Replacement Program

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$50,000
	Request Total		\$50,000

1a. Description of request:

The County has put a substantial amount of effort into increasing security over the past 10 years. This equipment ages and should be replaced on regular intervals. This request would create an annual amount that would be budgeted for equipment replacement.

1b. Primary customers:

All Departments and Citizens that occupy County facilities Courthouse.

2. Problem to be solved:

This effort will create a reoccurring annual amount that would replace aging security equipment before failure (or at failure) and as needed to keep the system in good working order.

3a. Options / Advantages:

Most of this equipment is aged and out of date, and is in jeopardy of failing. Replacing this equipment is essential to maintain our security systems.

Staff has done a very good job maintaining this old but efficient equipment. It is prudent to replace equipment on a scheduled manner instead of performing this work in haste because the equipment has failed.

3b. Cost savings:

There is no cost savings option other than not performing the work at this time.

4a. Outcomes:

The repair be continual and systematic, replacing most critical pieces initially.

When the system is replaced.

4b. Measures:

Successful completion of the project.

5a. Other Departments/Agencies:

This project will have no impact to other staff other than minor inconveniences during construction.

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

Rob Ney

6. Funding Source:

Supplemental Budget Request

Non-Departmental

Suppl ID # 4738 Fund 395 Cost Center 395100 Originator: Andrew Tan

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Capital Facilities Reserve Transfer Out

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$1,628,000
	Request Total		\$1,628,000

1a. Description of request:

This is a companion to supplemental request 4734 for the acquisition of 400 North Commercial St and tenant improvements needed for the building.

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:

Capital Facilities Reserve Fund 395.