

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3547 Fund 1 Cost Center 660460 Originator: Erika Lautenbach

Year 2 2022 Add'l FTE Priority 1

Name of Request: FEMA for COVID Isolation & Quarantine Facility

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9703	FEMA-Public Assistance	(\$500,000)
	6610	Contractual Services	\$500,000
	Request Total		\$0

1a. Description of request:

The Health Department is requesting expenditure authority for FEMA funding available to support operations for the Whatcom County Isolation and Quarantine Facility. This funding will support facility rental, utilities, contracted staffing for daily operations at the site, cleaning and security services. Operational expenses are estimated to be a \$150,000 monthly and this request would cover an extension of facility services needed through Mar 31, 2022.

1b. Primary customers:

Whatcom County residents who have been impacted by the COVID pandemic.

2. Problem to be solved:

Some people who are COVID positive or have been exposed to someone who is COVID positive do not have an option to quarantine or isolate in their current living conditions. Public Health Nurses and disease investigation staff monitor needs and barriers among Community Health Assessment-identified vulnerable populations and work with partners and WUC to address. Staff ensure understanding of and adherence to isolation and quarantine through rigorous case and contact investigations, effective and daily communication and support for successful home isolation and quarantine, and triage, refer and monitor individuals in the county's isolation and quarantine facility

3a. Options / Advantages:

Providing a safe and secure facility to isolate and quarantine people reduces the transmission of COVID-19 to the general public. Providing isolation and quarantine education and support at the local level improves outcomes for Whatcom county residents.

3b. Cost savings:

\$500,000 in savings of local funds will be experienced.

4a. Outcomes:

Operational funding of the Isolation and Quarantine will be fully funded and people will have a safe and secure facility to reside in while eliminating the transmission of COVID-19. Slow the spread of the virus within the community and reduce impact on health care infrastructure.

4b. Measures:

Sustained operations of the Isolation and Quarantine facility, sustained staffing of the Quarantine and Isolation Response Team at the Health Department.

5a. Other Departments/Agencies:

Road2Home and Arista currently provide staffing for operational and administrative oversight of the Isolation and Quarantine Facility.

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

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Health

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Suppl ID # 3547

Fund 1

Cost Center 660460

Originator: Erika Lautenbach

n/a

6. Funding Source:

FEMA funding

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3549 Fund 1 Cost Center 627500 Originator: Cindy Hollinsworth

Year 2 2022 Add'l FTE Priority 1

Name of Request: NW Workforce Council Grant 2022

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1727	WIOA Dislocated Workers Grt	(\$310,000)
	6110	Regular Salaries & Wages	\$173,013
	6210	Retirement	\$17,734
	6230	Social Security	\$13,236
	6245	Medical Insurance	\$75,240
	6255	Other H&W Benefits	\$8,253
	6259	Worker's Comp-Interfund	\$3,337
	6269	Unemployment-Interfund	\$450
	Request Total		(\$18,737)

1a. Description of request:

The Health Department requests expenditure authority for additional new dedicated funding from the Northwest Workforce Council available through May 31, 2022. This funding will decrease the burden upon the general fund for COVID response expenses.

These funds will be utilized for salary expenses for Health Department temporary staff working on the COVID response. This funding supports 11 existing temporary with benefit positions and eligible staff must qualify for the disaster-relief employment program through the Northwest Workforce Council . Staff roles include case and contact investigation, clerical and testing and vaccination access staff.

1b. Primary customers:

Whatcom county residents needing education about isolation or quarantine or support for COVID-19 testing or vaccination appointments.

2. Problem to be solved:

The Health Department requires surge staffing to support an expanded and prolonged response to COVID-19, as well as support testing and community mitigation.

3a. Options / Advantages:

Eligible Whatcom County residents who have been displaced or laid off due to COVID-19 will be employed by Whatcom County. This will provide needed staffing resources to the COVID-19 response and meaningful work for people currently unemployed.

3b. Cost savings:

Positions are funded by Northwest Workforce Council and will offset General Fund expenditures to provide for COVID-19 response.

4a. Outcomes:

The Health Department will have additional staff to support COVID response, both in conducting case and contact investigations and in providing support to WCHD clerical team to support scheduling for COVID vaccine and testing appointments.

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Health

Communicable Disease & Epidemiology

Suppl ID # 3549

Fund 1

Cost Center 627500

Originator: Cindy Hollinsworth

4b. Measures:

Metrics for case and contact investigation and testing for COVID-19 and vaccination rates.

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:

Northwest Workforce Council.

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3546	Fund 1	Cost Center 2622	Originator: Vanessa Martin
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: LEAD Program

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4331.1683	DOJ Lead Grant	(\$300,000)
	6610	Contractual Services	\$300,000
	Request Total		\$0

1a. Description of request:

In the LEAD program, law enforcement exercise discretionary authority at point of contact to divert individuals to a community-based, harm reduction intervention for law violations driven by unmet behavioral health needs. In lieu of the normal criminal legal system cycle -- booking, detention, prosecution, conviction, incarceration -- individuals are instead referred into a trauma-informed intensive case-management program where the individual receives a wide range of support services, often including transitional and permanent housing and/or drug treatment. Prosecutors and police officers work closely with case managers to ensure that all contacts with LEAD® participants going forward, including new criminal prosecutions for other offenses, are coordinated with the service plan for the participant to maximize the opportunity to achieve behavioral change.

LEAD holds considerable promise as a way for law enforcement and prosecutors to help communities respond to public order issues stemming from unaddressed public health and human services needs -- addiction, untreated mental illness, homelessness, and extreme poverty -- through a public health framework that reduces reliance on the formal criminal justice system.

1b. Primary customers:

The LEAD program serves community members who frequently cycle in and out of the criminal legal system for low-level offenses.

2. Problem to be solved:

The initiative aims to divert people out of the criminal legal system whose infractions are mainly driven by addiction, mental illness, and poverty and who would be better served by quality social services. The effort would reduce recidivism, lower the number of people in our expensive criminal legal system and improve public safety and our communities' quality of life.

Instead of sending low-level offenders to jail, law enforcement can refer individuals to LEAD, which provides them with intensive long-term case management and a chance to change their lives. Case manager become their clients' personal advocates, offering legal assistance and helping them access social services like housing, health care, treatment, and therapy.

LEAD uses a "meet you where you are at" approach to provide individuals with the help they actually want, which makes this program unique to Whatcom County.

3a. Options / Advantages:

The county recently developed the Ground-Level Response And Coordinated Engagement (GRACE) program, which is a community-based effort to find solutions for individuals who are using crisis services and law enforcement in frequent, yet ineffective ways. The aim is to offer intensive, coordinated services

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Prosecuting Attorney

Suppl ID # 3546

Fund 1

Cost Center 2622

Originator: Vanessa Martin

to these "familiar faces" whose needs span beyond any single agency.

The LEAD program will function under the GRACE structure and aims to offer intensive, coordinated services to the "familiar faces" of the criminal legal system.

3b. Cost savings:

Instead of sending low-level offenders to jail, law enforcement can refer suspects to LEAD, which will have a great impact on our overall incarceration rates, reducing costs, and increasing public safety.

4a. Outcomes:

This is a 3-year grant cycle and at the end of 2022 the outcomes will be a reduction in recidivism, criminal legal system costs, and an increase in public safety.

4b. Measures:

We will know the outcomes have been met by analyzing the data we will be collecting throughout the program operations.

5a. Other Departments/Agencies:

The LEAD program is a collaboration between law enforcement, prosecutors, public defenders, political leaders, mental health and drug treatment providers, housing providers, other community service partners, business and neighborhood leaders -- working together to find new ways to meet the needs of those who frequently cycle in and out of the criminal legal system.

All partner agencies are committed to the LEAD program and have dedicated resources to ensure on-going support.

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

6. Funding Source:

DOJ grant

Supplemental Budget Request

Status: Pending

Auditor

<i>Suppl ID #</i> 3550	<i>Fund</i> 109	<i>Cost Center</i> 10925	<i>Originator:</i> Rob Ney/Diana Bradrick
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: Elections New Camera Sys/Addt'l Prox Door Control

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4333.9041	HAVA Election Security	(\$12,000)
	6190	Direct Billing Rate	\$12,000
	<i>Request Total</i>		<i>\$0</i>

1a. Description of request:

The Auditor received a grant for security upgrades for Elections. Facilities will be managing this project. Because of the November Election, we were asked to delay the project until after the election. There is not enough time for us to complete the project before the end of the year. Facilities is requesting that \$12,000 in labor be re-appropriated to 2022 for this effort.

1b. Primary customers:

The Auditor and Elections staff are the primary customers; however the Citizens of Whatcom County are ultimately the customers as these improvements enhance the integrity of the Election.

2. Problem to be solved:

There is not sufficient enough time to complete this project by years end.

3a. Options / Advantages:

It is not feasible for us to complete this complex project with many moving parts in the timeline allowed. Re-appropriating the money into next year will allow Facilities to recoup labor for work completed in 2022.

3b. Cost savings:

There are not many options for cost saving for this improvement.

4a. Outcomes:

Facilities will contract with a local vendor for these repairs in 2021. Most work will occur in 2022 and Labor will not carry over and expires at the end of the year.

4b. Measures:

The improvements will be implemented within budget.
When improvements are installed.

5a. Other Departments/Agencies:

The impacts could only be considered advantageous. However there will be slight disruption to the tenants during the construction of these new improvements.
Auditor/Elections.

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

Rob Ney, Project & Operations Manager

6. Funding Source:

Elections grant

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3539

Fund 507

Cost Center 507111

Originator: P. Rice on Behalf of D. Br

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Council Chambers AV Enhancements for Hybrid Mtgs

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$41,500
	Request Total		\$41,500

1a. Description of request:

Enhance the Council Chambers audio visual system to support hybrid Zoom meetings.

1b. Primary customers:

County Council and Citizens

2. Problem to be solved:

County Council has been successfully conducting virtual Council Meetings using the Zoom video conferencing system throughout the Covid-19 global pandemic. In the future, County Council desires to conduct hybrid meetings with some members and citizens in Council Chambers and others participating remotely using the Zoom video conferencing system. In order to conduct hybrid meetings, we will need to add fixed cameras, push to talk microphones, monitors with web cameras and video switching equipment to the existing audio visual system in the Council Chambers.

3a. Options / Advantages:

The alternative is to make no modifications to Council Chambers. The proposed option is best to provide clear sound and video of councilmembers and citizens in Council Chambers to remote audiences and participants via the Zoom video conferencing platform.

3b. Cost savings:

Hybrid Council Meetings will allow councilmembers and citizens to participate remotely saving time and transportation costs.

4a. Outcomes:

The county will enter into a contract with a vendor to procure, install and train the county on audio visual enhancements in Council Chambers in early 2022.

4b. Measures:

County Council will be able to successfully conduct a hybrid Council Meeting with some councilmembers and citizens in the Council Chambers and others participating remotely using the Zoom video conferencing system.

5a. Other Departments/Agencies:

County IT will work with a vendor, County Council and Facilities Management on the implementation.

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

Dana-Brown Davis - Clerk of Council

Rob Ney - Facilities Manager

6. Funding Source:

AS Fund balance