

Supplemental Budget Request

Health

Community Services

Suppl ID # 3842 Fund 1 Cost Center 677350 Originator: Amanda Burnett

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

Name of Request: Youth Prevention Specialist

X *E. Eukerjantenbaun* 12/22/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$95,130
	6510	Tools & Equip	\$4,000
	6610	Contractual Services	(\$124,112)
	7110	Registration/Tuition	\$1,000
	Request Total		(\$23,982)

1a. Description of request:

The Health Department requests position control for a new 1 FTE Prevention Specialist (Grade 180/Step 3) position. This position will be funded by an increase in dedicated state funding for youth prevention activities. Whatcom County receives grant funding from WA State Department of Health to provide youth cannabis and marijuana prevention programs, including coordination of the Regional Youth Cannabis and Tobacco Prevention effort. Spending authority was originally established for contractual services, however some of these increased funds will be moved to support the salary of this new position.

1b. Primary customers:

Whatcom County and North Sound Region youth and adults, coalitions, schools, community agencies, and other Local Health Jurisdictions in the North Sound Region.

2. Problem to be solved:

The 2021 Healthy Youth Survey shows that about 16% of 12th grade students in Washington reported cannabis use in the past month and about 15% reported vaping. Although this is down from 26% and 30% respectively in 2018 we know that there were many barriers to access during the pandemic and rates are likely already rising back up. We also know that use rates vary by demographics such as race/ethnicity and sexual orientation, and that many populations are experiencing inequities in the impacts of cannabis and tobacco use. Only about half of 8th grade, one third of 10th grade, and one quarter of 12th grade youth surveyed perceived great risk of regular cannabis use. Research indicates that youth marijuana use can negatively impact brain health and development. Increased youth education and prevention efforts are needed in our region. This position would support coordination of increased services.

Whatcom County staff will lead this work with regional partners. The grant supports evidence informed strategies that target the reduction and prevention of youth cannabis and tobacco use with a primary focus on policy, systems, and environmental change strategies.

3a. Options / Advantages:

The regional approach aims to align efforts across the region to make a greater collective impact by picking shared priorities, creating and implementing shared and consistent strategies and messages, and supporting strong regional prevention partnerships. The advantage to basing this position in the Whatcom County Health Department is improved coordination with dedicated and experienced staffing.

3b. Cost savings:

Prevention efforts have far reaching economic impacts on the community by lessening healthcare costs, homelessness, drug addiction, etc. The Institute of Medicine and National Research Council indicates that every dollar invested in prevention yields \$2 to \$10 in savings in health costs, criminal and juvenile justice

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Cost Center 677350

Originator: Amanda Burnett

costs, educational costs, and lost productivity.

4a. Outcomes:

The North Sound Region Youth Cannabis and Tobacco Prevention Program works toward the following outcomes as part of the statewide Youth Cannabis and Tobacco Prevention Program:

- Decrease percentage of 10th grade students (statewide) who have used cannabis and commercial tobacco on at least one day in the past 30 days.
- Decrease percentage of 10th grade students who have used cannabis and commercial tobacco on at least one day in the past 30 days in African American/Black, Latino/Hispanic, Asian/Pacific Islander, American Indian/Alaska Native, and LGBTQ population.
- Decrease the percentage of 10th grade students who first used cannabis and commercial tobacco before they were 14 years old.

4b. Measures:

When the position has been filled it will help to meet the progress towards outcomes which are measured by the Washington State Healthy Youth Survey, as well as through reporting and tracking to WA DOH. Short term success is measured by completion of workplan activities with WA DOH, long term success is measured through Healthy Youth Survey results.

5a. Other Departments/Agencies:

The Health Department contracts with other Local Health Jurisdictions and community agencies in the region on Youth Cannabis and Tobacco prevention strategies. These funds will positively impact other agencies doing prevention and school-based work.

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

n/a

6. Funding Source:

WA State Department of Health / Consolidated Contract / State funding from three sources include: Dedicated Cannabis Account, Tobacco Prevention, and Youth Vapor Product grants grant.

Supplemental Budget Request

Health

Community Services

Suppl ID # 3843 Fund 1 Cost Center 677370 Originator: Ann Beck

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

Name of Request: Opioid Settlement Funds for Abatement Strategies

X 

12/22/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4369.4000	Other Judg & Settlmnts	(\$377,536)
	6610	Contractual Services	\$377,536
	Request Total		\$0

1a. Description of request:

The Health Department requests expenditure authority to contract for opioid use prevention services in accordance with the new Washington State Opioid Settlement funding. Local services will be data-driven and address high priority needs and gaps. Strategies will align with state priorities, as appropriate, to maximize impact. The funding included in this supplemental is the result of one settlement and will continue for a period of 18 years; additional settlements are in process and other lawsuits filed by states have been initiated. This allocation includes Whatcom County, Ferndale, and Lynden's allocations and will be used for countywide as well as targeted efforts. The City of Bellingham has opted to retain control of their allocation for the duration of the settlement period.

1b. Primary customers:

The scope of the problem requires a focus on individuals along the prevention, intervention, treatment, and aftercare continuum of care. This includes youth, families, and the general public to individuals or subgroups of the population already experiencing behavioral health concerns.

2. Problem to be solved:

Opioid misuse has been a growing concern in Whatcom County and strains many of our public and social services. While abuse of prescription opioids has trended downward for the past few years, other synthetic opioids (e.g. Fentanyl) have experienced significant growth. With high potency opioids more available, overdose deaths and overdoses crises have increased. Poly drug use, use of opioids with other substances, has also been a growing concern. Without proper interventions, these issues also increase the need for more expensive and intensive supports (treatment, emergency room visits, jail, etc.)

3a. Options / Advantages:

Whatcom County has coordinated a broad range of behavioral health supports through numerous funding sources for decades. This includes supporting a Prevention, Intervention, Treatment, and Aftercare continuum of care. In 2016, the Health Department convened the Opioid Task Force to address specific concerns related to opioids, and to establish ongoing local priorities.

3b. Cost savings:

An analysis by Washington State Institute for Public Policy details cost savings unique to individual programs. Some evidence-based strategies in Whatcom County show a cost benefit of \$5,805 for each participant. Other interventions save an estimated \$18 per \$1 invested.

4a. Outcomes:

Increased capacity to coordinate opioid abatement strategies is the primary goal. This will be accomplished through expansion of programs, services, and strategies in 2023.

4b. Measures:

Broad success will be demonstrated through increased number of interventions for substance misuse.

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Health

Community Services

Suppl ID # 3843

Fund 1

Cost Center 677370

Originator: Ann Beck

Directly, evidence-based best-practice strategies will be prioritized for implementation, which have been researched and shown to achieve positive outcomes and come with evaluation tools designed to measure changes in knowledge, attitudes, skills, and behavior.

5a. Other Departments/Agencies:

Strategies will have a positive impact on schools, families, healthcare, community groups, emergency medical services, criminal justice (e.g., law enforcement, courts, jail), and others by reducing burdens created by opioid and other substance misuse.

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

n/a

6. Funding Source:

Washington State Opioid Settlement Funds

Supplemental Budget Request

Health

Community Services

Suppl ID # 3845 Fund 1 Cost Center 690900 Originator: Ann Beck

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

Name of Request: 2023-24 HS Labor Pool Adj

X  12/22/22
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$149,566
	6195	Direct Billing Offset	(\$210,382)
	6210	Retirement	\$12,871
	6230	Social Security	\$9,606
	6245	Medical Insurance	\$32,832
	6255	Other H&W Benefits	\$3,725
	6259	Worker's Comp-Interfund	\$1,456
	6269	Unemployment-Interfund	\$326
	Request Total		\$0

1a. Description of request:

Companion supplemental to supplemental budgets #3842-Youth Prevention Specialist and #3844-New Veteran Specialist Position, which creates the payroll infrastructure in labor pool cost center 609900 to add 2 new positions: a Community Health Specialist II and a Program Specialist. Payroll costs incurred are reflected in the companion supplemental budgets.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Health

Environmental Health

Suppl ID # 3848

Fund 1

Cost Center 650525

Originator: Sue Sullivan

Expenditure Type: One-Time

Year 1

2023

Add'l FTE

Add'l Space

Priority

1

Name of Request: Environmental Health Educator -funding adjustment

X 

12/22/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$48,043
	6610	Contractual Services	(\$60,160)
	Request Total		(\$12,117)

1a. Description of request:

This request adjusts approved spending authority for Foundational Public Health Services funding in contractual services (#2023-6866 Environmental Health FPHS grant increase) to salaries for the new Environmental Public Health Educator position proposed in Supplemental Budget #3847, Environmental Public Health Educator.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Health

Administration

Suppl ID # 3850

Fund 1

Cost Center 610525

Originator: Erika Lautenbach

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Foundational Public Health Services Funding 2023

X 

12/22/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$10,000
	6610	Contractual Services	\$60,000
	6870	Space Rental	\$22,000
	7000	Other Utilities	\$13,500
	7069	Repairs & Maint-Interfun	\$11,400
	7110	Registration/Tuition	\$10,000
	Request Total		\$126,900

1a. Description of request:

The Health Department requests expenditure authority for dedicated grant funding for Foundational Public Health Services (FPHS) first allocated by the Washington State legislature in 2021; additional funding was allocated in 2022. This on-going funding is intended to support increased staff and program capacity for foundational public health programs and services. 2022 grant funding was not fully spent out and is available to spend in 2023. A portion of this funding will be utilized to support lease expenses for the new Unity St. facility.

1b. Primary customers:

Whatcom County Residents

2. Problem to be solved:

Chronic underfunding of the public health system across WA State has led to significant gaps in the ability of local health jurisdictions to provide core public health services to meet community needs, and respond to urgent and emergent public health issues. The WA State legislature has acknowledged this problem, and provided additional funds to reinforce and expand capacity of the governmental public health system across the state. The Health Department has had consistent gaps in foundational capabilities with insufficient funding to support the activities and deliverables outlined in FPHS local jurisdiction responsibilities.

3a. Options / Advantages:

The Foundational Public Health Services Steering Committee, a collaborative entity comprised of representatives of the State Department of Health, State Board of Health, American Indian Health Commission, and Local Health Jurisdictions have identified and concurred on priority areas for use of this biennium's allocation. Local health funding is targeted to these areas and cannot be used for programs or services outside the designated categories. These categories include: Communicable Disease (including Case Investigation and Tuberculosis), Assessment/Evaluation, and Lifecourse Infrastructure and Workforce Capacity (Equity, Policy/Planning, Workforce, etc), as well as one-year funding for specific Environmental Health functions.

3b. Cost savings:

This funding covers long-term investments in public health without increasing the burden on the County's General Funds. The intent is to increase state FPHS, allowing General Funds to be used to increase

Supplemental Budget Request

Health

Administration

Suppl ID # 3850

Fund 1

Cost Center 610525

Originator: Erika Lautenbach

support basic business competencies and administrative staffing not supported by other funding sources.

4a. Outcomes:

The Health Department will have capacity to provide core public health services needed to meet community needs, and respond to urgent and emergent public health issues.

4b. Measures:

Measures will be consistent with Health Department performance measures, strategic plan, and accreditation requirements for the positions added and programs/services provided.

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:

WA State Department of Health / Foundational Public Health Services Award (Consolidated Contract)

Supplemental Budget Request

Health

Administration

Suppl ID # 3851 **Fund** 1 **Cost Center** 600200 **Originator:** Julia Green

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

Name of Request: General Fund operating transfer in adj

X <i>Subjautenbach</i> Department Head Signature (Required on Hard Copy Submission)	12/22/22 Date
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Costs:	Object	Object Description	Amount Requested
	8301	Operating Transfer In	(\$41,332)
	Request Total		(\$41,332)

1a. Description of request:

Companion supplemental to Supplemental budget numbers #3847 and #3844, which creates the offsetting operating transfer in to the General Fund for indirect costs incurred in Veterans Fund 114 and the Solid Waste Fund 140.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Health

Communicable Disease & Epidemiology

Suppl ID # 3852 **Fund 1** **Cost Center 623406** **Originator: Zac Doobovsky**

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

Name of Request: *Infectious Disease Control Grant*

X *Euryautenbach* *12/22/22*
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4333.9332	ELC Grant	(\$77,750)
	6370	Medical Supplies	\$29,750
	6510	Tools & Equip	\$30,000
	6780	Travel-Educ/Training	\$12,000
	7110	Registration/Tuition	\$6,000
	Request Total		\$0

1a. Description of request:

The Health Department requests expenditure authority of dedicated state grant funding for medical supplies, equipment and training. Health Department public health nurses work with local long-term care facilities to educate and provide resources which minimize the spread of infectious disease in congregate living conditions. Equipment will include purchase of respirator fit testing equipment which Health Department nurses will use to fit test respirators worn by long-term care facility staff. Medical supplies include masks and personal protective equipment for long-term care facilities.

1b. Primary customers:

Whatcom County residents and staff in healthcare congregate settings.

2. Problem to be solved:

Resistant healthcare-associated infections (HAIs) can spread from patient to patient and across healthcare facilities through patient transfer. Unless stopped, these resistant healthcare-associated infections can reach the broader community, becoming much harder to control. Healthcare associated infections delay recovery and increase the risk of complication and even death.

3a. Options / Advantages:

These additional funds will support the Health Department's Communicable Disease and Epidemiology division with staff training, equipment, and supplies.

3b. Cost savings:

Prevention of healthcare associated infections leads to decreased hospital stays, costs to society, and death.

4a. Outcomes:

- Healthcare congregate facilities receive training and education to enhance their respiratory protection program and infection control practices to reduce healthcare associated infections
- Health Department staff receive training and education on healthcare associated infections and antimicrobial resistance

4b. Measures:

- Number of facilities receiving proactive infection control assessments during grant period.
- Number of staff who attended trainings during grant period.

5a. Other Departments/Agencies:

Supplemental Budget Request

Health

Communicable Disease & Epidemiology

Suppl ID # 3852

Fund 1

Cost Center 623406

Originator: Zac Doobovsky

n/a

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

n/a

6. Funding Source:

Washington State Department of Health / Consolidated Contract/ Healthcare Associated Infections and Antimicrobial Resistance Grant

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3836

Fund 1

Cost Center 4024

Originator: Perry Rice

Expenditure Type: One-Time Year 1 ~~2022~~ 2023 Add'l FTE Add'l Space Priority

Name of Request: Lifecycle Replacement-Assessor/Treasurer Servers

X

Department Head Signature (Required on Hard Copy Submission)

Date

12/16/2022

Costs:	Object	Object Description	Amount Requested
	7420	Computer-Capital Outlays	\$187,550
	8301	Operating Transfer In	(\$100,000)
	Request Total		\$87,550

1a. Description of request:

Perform a lifecycle replacement of the Assessor Treasurer System servers. This includes 7 production servers running various components of the Harris Govern PAC's application, 2 production servers running ESRI ArcGIS Server and 3 MS SQL server applications. Key integrations with our J.D. Edwards financial system, new EnerGov permit system, PACS mobile cloud based system, electronic REET, PropertyACCESS, Auditor Recording System and ESRI ArcGIS would need to be re-established.

1b. Primary customers:

Assessor's Office
Treasurer's Office
Citizen's using the PropertyAccess website
Citizen's using the Tax Parcel GIS Viewer

2. Problem to be solved:

The Assessor Treasurer System servers running the PACs application were last replaced in 2015 and will be 8-years old (end-of-life) in 2023. The entire system needs to be replaced by 2023 to keep it fully operational. The PACs system performs large complex and machine intensive operations to track \$32 billion in property value and to collect and distribute \$370 million in tax revenue to the state, county, municipalities, school, fire and other special districts.

Council approved \$187,550 in funding for this project from the General Fund and Treasurer's O&M Fund in the 2021 - 2022 Biennial Budget (ASR #2021-6245) for 2022. Information Technology's workload and staffing was such that it was not able to work on this project in 2022. This request is to re-appropriate \$187,550 that was not spent in 2022 to accomplish the project in early 2023.

3a. Options / Advantages:

The primary option considered is to further defer the lifecycle replacement of the Assessor Treasurer System beyond 8-years. Ideally these servers should be replaced on a 5-year lifecycle. It is not a prudent option to extend the lifecycle replacement of this system beyond 8-years. Components of the system would fail on a regular basis causing major disruption in the operations of the Assessor and Treasurer's offices.

3b. Cost savings:

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

4a. Outcomes:

The Assessor Treasurer System servers would be replaced with new servers, current Microsoft operating systems and SQL server database applications in 2023.

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3836

Fund 1

Cost Center 4024

Originator: Perry Rice

4b. Measures:

The Assessor Treasurer System will be fully operational on new servers.

5a. Other Departments/Agencies:

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

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

County IT would need to work closely with staff in the Assessor's Office, Treasurer's Office and with our vendor (Harris Govern) for a successful implementation.

6. Funding Source:

General Fund

Treasurer's O&M Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3854 Fund 1 Cost Center 4296 Originator: Suzanne Mildner

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

Name of Request: **OppCo CV1/CV2 CDBG Grant**

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$465,000)
	6610	Contractual Services	\$465,000
	Request Total		\$0

1a. Description of request:

This request is for continued budget authority on the remaining balance of a multi-year grant contract from Washington State Department of Commerce. This is CARES ACT funding (CV1/CV2) which supports activities to prevent, prepare for and respond to coronavirus in partnership with Opportunity Council.

1b. Primary customers:

CDBG-eligible households and businesses in Whatcom County.

2. Problem to be solved:

This grant funding is accessed through the local government in partnership with our subrecipient Opportunity Council, who will oversee the delivery of services through both their public services program (homeless services) as well as the microenterprise assistance program, and additional funds allocated to LMI housing planning efforts.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Homeless housing program services as well as microenterprise business assistance and planning efforts to assist eligible families and businesses through the grant period, ending 6/30/23.

4b. Measures:

Grant reports and planning reports will be submitted through the course of the grant period.

5a. Other Departments/Agencies:

Opportunity Council

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

Greg Winter, Opportunity Council Executive Director

6. Funding Source:

Federal funding from HUD through the Washington State Department of Commerce's CDBG Program.

Supplemental Budget Request

Health

Community Services

Suppl ID # 3844 Fund 114 Cost Center 114 Originator: Ann Beck

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

Name of Request: New Veteran Specialist Position

X  12/22/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$115,252
	6510	Tools & Equip	\$3,000
	6610	Contractual Services	(\$45,000)
	8351	Operating Transfer Out	\$29,215
	Request Total		\$102,467

1a. Description of request:

The Health Department requests spending authority for a new veteran specialist position (Grade 160, Step 3). This position was expected to be a contractual service, but due to limited provider capacity, this position will be shifted to the health department. The current contractual spending authority of \$45,000 will cover a portion of this position and additional funds from the Veteran's Relief Fund would cover the remaining expense. In addition, increased staffing will require increased supervisor time and additional funding is also being requested to support the current supervisor.

1b. Primary customers:

Whatcom County indigent veterans and their family members needing financial assistance, claims filed with the Veterans Assistance (VA) and other Veterans Assistance service navigation.

2. Problem to be solved:

The original contract to fund a Veteran Service Officer (VSO) located at the Bellingham Vet Center did not meet expectations and current county staff continues to have more requests for services than able to accommodate.

3a. Options / Advantages:

Creating an additional position within the county's Veterans Program will create much needed capacity to address not only the VSO needs of Whatcom County veterans, but also capacity to provide financial relief and resource referrals. This added position will provide the opportunity to grow the Veteran Assistance Program to offer more community outreach and collaborative partnerships throughout the veteran service community.

3b. Cost savings:

Since current county staff became an accredited VSO, the requests for financial assistance from indigent veterans has decreased dramatically. Staff are able to link veterans with service related claims to the VA, which have impacted their monthly incomes for the better.

4a. Outcomes:

Whatcom County will have healthier veterans as they will be able to access VA services, as well as receiving financial assistance to maintain quality of life with stable housing.

4b. Measures:

An estimated additional 250 veterans or their family members will be served with access to financial resources, healthcare connections or VA claim filing each year.

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Health

Community Services

Suppl ID # 3844

Fund 114

Cost Center 114

Originator: Ann Beck

An estimated \$1000, per eligible veteran service connected disability payments will be coming back to the community to support the needs of indigent veterans and their family members.

5a. Other Departments/Agencies:

This position will be co-located at the Bellingham Vet Center which is the local VA sponsored mental health treatment center.

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

n/a

6. Funding Source:

Veterans Relief Fund. The Veterans Fund currently is anticipated to have a \$900,000 fund balance at the end of 2022.

Supplemental Budget Request

Health

Response Division

Suppl ID # 3846 Fund 124 Cost Center 124135 Originator: Malora Christensen

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

Name of Request: Capital Improvements for Alternative Response (ART)

X *E. Jankauskas*

12/22/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0691	HCA	(\$1,626,000)
	6510	Tools & Equip	\$72,186
	6510	Tools & Equip	\$56,650
	7350	Buildings & Structures	\$151,680
	7410	Equipment-Capital Outlay	\$149,000
	8351	Operating Transfer Out	\$1,196,484
	Request Total		\$0

1a. Description of request:

The Health Department requests expenditure authority of dedicated grant funding for the Capital Funds portion of the grant from the WA Health Care Authority (HCA) for the Alternative Response Team (ART) pilot program. These expenditures include:

- Vehicles for the ART Teams,
- Furniture and equipment for the ART offices and partner respite meetings spaces at the Old Triage space on Division Street
- Furniture and equipment for the ART offices in the 2nd floor of the Way Station on State Street
- Tenant Improvements for the ART space at the Old Triage space on Division Street
- Tenant Improvements for the ART space within the new Way Station on State Street, as part of the overall State Street remodeling for the new Way Station.

The operating expenses for ART are already included in the 2023 Budget. Vehicle spending authority was originally approved by Council in the 2022 budget but supply chain delays have changed this to a 2023 spending authority request.

Whatcom County ART is a community-based program that provides a rapid alternative response to aid people in crisis from known or suspected mental illness, substance use, or inability to care for themselves in the moment of crisis. ART will respond to non-emergent 911 and be deployed as an alternative to Law Enforcement encounters and unnecessary Emergency Department use.

The pilot program is being funded by a combination of State Proviso funds, City of Bellingham funds, and County ARPA funds. SB 5693 approved in the state legislature allocating dedicated funding to Whatcom County in 2022 and 2023 for ART operations. This supports three positions on the team. This request establishes spending authority for program operational expenses.

1b. Primary customers:

ART serves Whatcom County residents who require intensive supports and coordination among providers to address crisis situations. ART will support those community members struggling with mental health challenges, substance use disorders, experiencing homelessness or living in extreme poverty.

2. Problem to be solved:

Within our community, there are people who lack adequate care for behavioral health challenges. Many of these community members rely heavily on 911, crisis services or are heavily involved in the legal system.

Supplemental Budget Request

Health

Response Division

Suppl ID # 3846

Fund 124

Cost Center 124135

Originator: Malora Christensen

Many of the calls to 911 do not require a law enforcement or fire/EMT response and divert those resources from higher priority calls. Further, the public is presented with a confusing array of other phone numbers to call when dealing with behavioral health concerns, each of which has different response criteria, hours of operation, and coverage areas.

3a. Options / Advantages:

Whatcom County Health Department's new Response Systems Division affords a unique opportunity to coordinate responses to vulnerable and widely diverse populations with unmet needs or in some level of crisis, often in adverse situations. Response Teams work in community settings such as public spaces, homes, homeless shelters, or encampments. They work with a variety of interagency partners—paired with law enforcement or emergency medical professionals, co-responders—or independently; some may be deployed from What-Comm 911.

3b. Cost savings:

Coordinated behavioral health services and non-medical, not-law enforcement responses to low-acuity 9-1-1 calls are less expensive and often more effective than numerous emergency service responses from EMS or law enforcement.

4a. Outcomes:

ART will provide a rapid alternative response to aid people in distress or crisis from known or suspected mental illness, substance use or inability to care for themselves in the moment of crisis. ART will improve the lives of people experiencing crisis by diverting them from the criminal justice system, the hospital, and from using 911 as a service provider; and will provide alternative pathways to address their mental health and behavioral health crisis, linking them to essential services. By providing an alternative to EMS and law enforcement and working closely with existing crisis services, ART enhances the ability to support community members in crisis. The Health Department anticipates serving 1,000-1,200 calls within the first year of the program.

4b. Measures:

Number of responses. Types of responses. Outcomes of responses. Impact on emergency services and 9-1-1 dispatch.

5a. Other Departments/Agencies:

Facilities, Information Technology, Purchasing.

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

Rob Ney, Projects and Operations Manager in Facilities, will oversee building renovation projects.

6. Funding Source:

Washington State Health Care Authority / Washington State budget proviso funds SB 5693

Supplemental Budget Request

Health

Response Division

Suppl ID # 3853 Fund 124 Cost Center 124114 Originator: Perry Mowery

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

Name of Request: Jail Behavioral Health and Re-Entry Services

X 

12/22/2022

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$310,000
	Request Total		\$310,000

1a. Description of request:

The Health Department requests additional expenditure authority to increase mental health services at the jail. The Health Department contracts with a local mental health provider agency to provide immediate assessments and treatment, including crisis services and re-entry case management. This request increases contractor staffing by 3 FTE.

1b. Primary customers:

Primary customers are people with behavioral health issues who are incarcerated in the Whatcom County Jail.

2. Problem to be solved:

The Behavioral Health program at the jail receives 350-400 requests for behavioral health services per year. The current service provider has three full-time staff to provide crisis services and re-entry case management in the jail and this is insufficient to meet current needs. The National Commission on Correctional Healthcare (NCCHC) requires a 72-hour response on all non-urgent requests and referrals. The contractor can provide only rudimentary services to between 1500 and 1700 people per year with around 300-350 people per year receiving re-entry services. There is a lack of behavioral health (BH) staff in the jail to provide triage, crisis services, assessment, treatment, and to manage the re-entry process. There are 30 bookings and releases per day, most of which are unanticipated releases. The rapid movement of incarcerated adults makes it difficult for staff to provide adequate assessment, treatment, and case management for people in the jail or those who are releasing from the jail. Additional staff would mean we could begin the process of engagement with people with behavioral health at or immediately after booking to include providing such services and screening, assessment, triage, crisis response, treatment and re-entry case management.

Fulfillment of this request will ensure that more people with behavioral health issues get the services they need more expediently.

3a. Options / Advantages:

There are no other service options. The health department has attempted to secure other grants, but such grants are usually not adaptable to the unique circumstances of the jail. In addition, the county cannot use Medicaid funds in the jail. The North Sound Behavioral Health Administrative Services Organization (ASO) is currently providing funding for a partial FTE on the team.

The service expansion was prioritized as the top priority in a recent gap analysis completed by the Behavioral Health Gap Analysis Team (BHGAT). The Incarceration Prevention and Reduction Task Force adopted the updated Sequential Intercept Model from the Behavioral Health Gap Analysis Team. This model includes a recommendation to increase jail behavioral health staffing by three FTE.

Supplemental Budget Request

Health

Response Division

Suppl ID # 3853

Fund 124

Cost Center 124114

Originator: Perry Mowery

3b. Cost savings:

There is substantial and readily available material from reputable institutions about how stabilizing people with behavioral health issues in the jail and assisting them with their return to community treatment reduces recycling through the criminal/legal system. (GAINS Institute, VERA Institute, Council of State Governments). There is a potential cost saving of \$193 for each day per person with behavioral health issues that do not return to the jail.

4a. Outcomes:

More people with behavioral health needs will be served in the jail and upon release, and the results will show in our monthly data. More people will be provided with appropriate triage to case management and engagement into services in the community. The overall result will be an increase in people stabilized in the community who do not return to the jail.

4b. Measures:

Numbers of people served by the behavioral health program and assisted with re-entry case management services are currently tracked as deliverables in the existing contract. We should see immediate increases in the number of unduplicated people served in jail and upon re-entry.

5a. Other Departments/Agencies:

Yes, this request is expected to impact the jail and corrections personnel. The jail will need to allow the staff to come into the jail, and assist with a process whereby we can engage people with behavioral health issues at booking or immediately after.

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

The jail may need to assist with accommodation at booking so the contractor can begin the engagement process there, or find a nearby space for behavioral health staff to meet with incarcerated individuals needing behavioral health services.

6. Funding Source:

Behavioral Health Fund balance. The fund balance is anticipated to be \$6.9M at the end of 2022.

Supplemental Budget Request

Non-Departmental

Suppl ID # 3812 **Fund** 130 **Cost Center** 130100 **Originator:** Rosalee Cowan

Year 1 2023 Add'l FTE Priority 1

Name of Request: Rural EMT Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4331.9324	SAMHSA EMS Training Grant	(\$113,360)
	6120	Extra Help	\$15,840
	6320	Office & Op Supplies	\$100
	6510	Tools & Equip	\$1,400
	6620	Contract Employment	\$62,520
	6625	Software Maint Contracts	\$500
	7110	Registration/Tuition	\$30,000
	7420	Computer-Capital Outlays	\$3,000
	Request Total		\$0

1a. Description of request:

Whatcom County EMS is requesting expenditure authority to create and launch two grant funded Emergency Medical Technician (EMT) courses which includes the cost of personnel, equipment, supplies, tuition and other costs. The purpose of this program is to recruit and train EMS personnel in rural areas with a particular focus on addressing mental and substance use disorders.

1b. Primary customers:

Whatcom County Residents, particularly those living in rural and tribal communities, who are interested in EMS will now have the option of taking an EMT course with no cost to the student.

2. Problem to be solved:

Rural/Tribal populations who may not have had the financial resource and have an interest in joining the fire service or Emergency Medical Services will have an incentive to learn about EMS and to use those skills for entry level career development.

3a. Options / Advantages:

The individuals who complete this training will improve community health by taking their learned skills back to their homes, may become interested in EMS or healthcare as a career, and potentially will be interested in getting involved with their local EMS providers like the fire agencies of Whatcom County.

3b. Cost savings:

This grant will allow for two grant-supported EMT courses in Whatcom County. Costs savings are oriented to incentivizing individuals to learn more about a career in EMS. In addition, these two classes will support fire agencies recruiting and retention efforts with no costs for the departments.

4a. Outcomes:

The two grant-supported EMT courses will potentially create 40 new EMTs in Whatcom County to better support their communities with emergency response. These 40 trained EMTs can potentially go on to volunteer or become paid employees at their local fire agencies. 40 more trained EMTs will bolster community health and expand the world of EMS and medicine to communities that may not have consistent access to these professions.

Supplemental Budget Request

Non-Departmental

Suppl ID # 3812

Fund 130

Cost Center 130100

Originator: Rosalee Cowan

4b. Measures:

Numbers of student certified as Washington State Emergency Medical Technicians. Numbers of student who pass with a grade higher than 80% and who pass their National Registry of EMT examinations towards certification.

5a. Other Departments/Agencies:

Whatcom County Fire Agencies could be impacted by new certified and interested EMTs who could volunteer or become paid staff members, the Lummi Nation and Nooksack Indian Tribe could be impacted by this grant-supported EMT program which is aimed at improving access to EMT training for Indigenous individuals.

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

Steven Cohen, project director.

6. Funding Source:

Federal SAMHSA Grant 130125.4331.9324

Supplemental Budget Request

Non-Departmental

Suppl ID # 3838	Fund 130	Cost Center 130100	Originator: Mike Hilley
Year 1	2023	Add'l FTE <input type="checkbox"/>	Priority 2

Name of Request: 20 PowerLoad Installation

X

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

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$25,000
	Request Total		\$25,000

1a. Description of request:

Funds allocated to 2022 were not spent to install 20 PowerLoads into 20 Whatcom County Fire Agency ambulances. Power Loads units are due to be received the first week of January 2023. This budget supplemental is to allocate the funding needed in 2023 for the installation of 20 PowerLoads into Whatcom County ambulances.

1b. Primary customers:

The Whatcom County Fire Agencies will benefit from having PowerLoads professionally installed and secured into their ambulances. These PowerLoads will improve patient safety and provider safety, in addition to completing the ALS 360 EMS equipment program. This is the final piece of the PowerLoad purchase and installation project.

2. Problem to be solved:

Whatcom County Fire Agencies need 20 installations of PowerLoad systems to improve patient and provider safety and to finalize this project.

3a. Options / Advantages:

Other options are to leave the PowerLoad installation un-installed, but that will leave 20 PowerLoad systems already purchased in 2022 to sit unused and will decrease patient and provider safety without them.

3b. Cost savings:

The specific cost savings will complete an ALS 360 equipment program and reduce costs related to patient and provider safety. Three vendors provided quotes where the lowest bidder has been selected for the work.

4a. Outcomes:

The outcomes will be delivered in early 2023 when an installation company is chosen to install the 20 PowerLoads.

4b. Measures:

These outcomes will happen when the PowerLoads will be permanently installed in the 20 ambulances and the contractor invoices us for the installation of 20 PowerLoads.

5a. Other Departments/Agencies:

This will affect multiple Fire Agencies in Whatcom County. This will also affect the City of Bellingham and the Bellingham Fire Department.

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

No other department or agency will be responsible for the implementation.

6. Funding Source:

Supplemental Budget Request

Non-Departmental

Suppl ID # 3838 **Fund** 130 **Cost Center** 130100 **Originator:** Mike Hilley

EMS Levy Fund

Supplemental Budget Request

Health

Solid Waste

Suppl ID # 3847 **Fund** 140 **Cost Center** 140100 **Originator:** Sue Sullivan

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

Name of Request: Environmental Public Health Educator

<p>X </p>	<p>12/22/22</p>
<p>Department Head Signature (Required on Hard Copy Submission)</p>	<p>Date</p>

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$48,042
	6510	Tools & Equip	\$5,000
	6720	Telephone	\$600
	6780	Travel-Educ/Training	\$5,000
	7110	Registration/Tuition	\$1,500
	8351	Operating Transfer Out	\$12,117
	Request Total		\$72,259

1a. Description of request:

The Health Department requests position control to establish 1 FTE Environmental Public Health Educator (Grade 44, Step 3). This position will address gaps in waste education as outlined in the Whatcom County Comprehensive Solid and Hazardous Waste Management Plan and was approved by the Solid Waste Executive Committee. This position will also support work related to education and communications addressing wildfire smoke hazards and harmful algal blooms. The position is funded 50% from the solid waste fund and 50% by dedicated state Foundational Public Health Services funds (approved by Council in additional service request #2023-6866, Foundational Public Health Grant Increase). The Foundational Public Health Services ASR budgeted for contractual services and funding will be moved to salaries to cover this position (see companion Supplemental Budget Request #3848, Environmental Health Educator – Funding Adjustment).

1b. Primary customers:

Whatcom county residents

2. Problem to be solved:

Waste reduction, reuse, recycling and composting are key components of the strategy to minimize the impact that a property owner's solid waste mismanagement can have on the community. Inadequate staffing for waste education limits outreach to the county residents and the general populace.

3a. Options / Advantages:

Informed outreach that includes in-person connection and promotion of waste reduction, reuse and recycling, requires more staff time but increases effective outcomes.

3b. Cost savings:

Cost savings include mitigation and minimizing injury or illness to humans and pets.

4a. Outcomes:

1. Decreasing contamination in recycling and composting streams.
2. Enhanced collaboration with waste haulers
3. Prioritization of inter-departmental and inter-agency diversion efforts

4b. Measures:

- Create an outreach and education plan around solid waste reduction, increasing recycling and

Supplemental Budget Request

Health

Solid Waste

Suppl ID # 3847

Fund 140

Cost Center 140100

Originator: Sue Sullivan

composting

- Coordinate regular waste audits and/or waste characterization studies to determine waste generation trends.
- Waste reduction prioritization list

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:

Whatcom County Solid Waste Fund

Supplemental Budget Request

Health

Solid Waste

Suppl ID # 3849 Fund 140 Cost Center 140000 Originator: Sue Sullivan

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

Name of Request: 2023-24 Solid Waste Labor pool adj

X  12/22/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$65,229
	6195	Direct Billing Offset	(\$96,085)
	6210	Retirement	\$6,686
	6230	Social Security	\$4,990
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$1,866
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$170
	Request Total		\$0

1a. Description of request:

Companion supplemental to Supplemental budget numbers #3848 and #3847, which creates the payroll infrastructure in labor pool cost center 140000 to add a Public Health Educator position. Payroll costs incurred are reflected in the companion supplemental budgets.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3833 Fund 166 Cost Center 16600 Originator: P. Rice on Behalf of Auditor

Expenditure Type: One-Time Year ~~2022~~ ²⁰²³ Add'l FTE Add'l Space Priority 1

Name of Request: Lifecycle Replacement - Auditor Recording Servers

X		 12/13/22
	Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	7420	Computer-Capital Outlays	\$100,000
	Request Total		\$100,000

1a. Description of request:

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

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

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

1b. Primary customers:

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

2. Problem to be solved:

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

Council approved \$90,000 in funding for this project from the Auditor's O&M Fund in Ordinance 2022-059 amending the 2022 Whatcom County Budget, request no. 12 (9/13/2022). Information Technology's workload and staffing was such that it was not able to work on this project in 2022. This request is to re-appropriate \$90,000 that was not spent in 2022 and to add an additional \$10,000 from the Auditor's O&M Fund due to inflation for a total of \$100,000 to accomplish the project in early 2023.

3a. Options / Advantages:

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

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3833

Fund 166

Cost Center 16600

Originator: P. Rice on Behalf of Auditor

3b. Cost savings:

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

4a. Outcomes:

The lifecycle replacement of the Auditor's Recording System servers will be worked on and completed in early 2023.

4b. Measures:

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

5a. Other Departments/Agencies:

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

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

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

6. Funding Source:

Auditor O&M Fund

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3834 Fund 167 Cost Center 1673521013 Originator: John Gargett

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

Name of Request: WA-EMD D26-012 IA Housing Assistance - Nov21 Flood

X  For 12/16/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0181	State Military Department	(\$2,050,000)
	6610	Contractual Services	\$2,050,000
	Request Total		\$0

1a. Description of request:

Provide housing assistance to individuals and/or households impacted by the November 2021 Atmospheric River Weather Event (Flood) with funding from the Washington State Individual Assistance Grant Program.

1b. Primary customers:

Individuals and/or households impacted by the November 2021 Atmospheric River Weather Event (Flood)

2. Problem to be solved:

The November 2021 Atmospheric River Weather Event (Flood) caused significant damage to many housing units in Whatcom County, compounding the struggles of the impacted individuals and/or households to recover from this historic disaster. The Whatcom County Individual Assistance Team and the Whatcom Long Term Recovery Group have an active case load of approximately 450 individuals and/or households who are in particular need of housing assistance. The Washington State Individual Assistance Grant Program will provide assistance for:

- *Rental Assistance
- *Moving or Relocation Assistance
- *Replacement of Household Appliances
- *Home Repairs

Funding is restricted to disabled and/or low-income individuals and/or households.

3a. Options / Advantages:

These impacted individuals and/or households have exhausted or do not qualify for other funding sources (e.g., insurance, FEMA, Small Business Administration, etc). Whatcom County is able to facilitate needed housing assistance to Whatcom County residents using State funding.

3b. Cost savings:

\$2,050,000

4a. Outcomes:

For housing that is repairable, building supplies and/or appliances will be provided, allowing individuals and/or households to live in safe, sanitary, and functional residences. Individuals and/or households unable to return to their pre-disaster housing will be relocated. Housing assistance will be provided by June 30, 2023.

4b. Measures:

Applicants will be vetted for eligibility. Specific requests will be reviewed and pre-approved at both the local and state level before funds are disbursed. Approved assistance projects will be monitored for progress and completion. Monthly reports will be completed per contract requirements.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3834

Fund 167

Cost Center 1673521013

Originator: John Gargett

5a. Other Departments/Agencies:

Whatcom Long Term Recovery Group (WLTRG), in collaboration with Whatcom County Sheriff's Office Division of Emergency Management, will coordinate the applicant eligibility process. The WLTRG will disburse assistance funding and purchase needed appliances and repair supplies.

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

Whatcom Long Term Recover Group: Lacey De Lange

6. Funding Source:

State Funds: Washington State Military Department, Washington State Individual Assistance Grant D23-012 / Whatcom County Contract # 202211018.

N.B.: Funding for staffing to support this contract is provided under Washington State Military Department Individual Assistance Grant U23-005 / Whatcom County Contract # 202209018.

Supplemental Budget Request

Status: Pending

Sheriff **Emergency Management**

Suppl ID # 3835 Fund 167 Cost Center 1673521010 Originator: John Gargett

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

Name of Request: WA-EMD U23-005 IA Payroll & Mileage - Nov21 Flood

X *12-19-2022*
[Signature]
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0181	State Military Department	(\$756,000)
	6120	Extra Help	\$240,000
	6140	Overtime	\$25,000
	6210	Retirement	\$30,000
	6230	Social Security	\$20,000
	6245	Medical Insurance	\$70,000
	6255	Other H&W Benefits	\$10,000
	6259	Worker's Comp-Interfund	\$3,000
	6269	Unemployment-Interfund	\$1,000
	6610	Contractual Services	\$332,000
	6790	Travel-Other	\$25,000
	Request Total		\$0

1a. Description of request:

Continue to provide Disaster Recovery and Disaster Case Management support to individuals and/or households impacted by the November 2021 Atmospheric River Weather Event (Flood) with funding from the Washington State Individual Assistance Grant Program.

1b. Primary customers:

Individuals and/or households impacted by the November 2021 Atmospheric River Weather Event (Flood)

2. Problem to be solved:

Washington State Military Department, through its Individual Assistance Grant Program, awarded \$1,153,200 to Whatcom County (WA-Mil# D23-005 / Whatcom County Contract # 202209018) to provide funding for staffing to provide Recovery and Disaster Case Management activities in response to the November 2021 Atmospheric River Weather Event (Flood).

\$1,153,200 - Award (06/01/2022-06/30/2023)
 - 397,200 - Expected Expenditures for 2022
 \$ 756,000 - Balance Available for 2023

Many Whatcom County individuals and/or households continue to struggle to recover from this historic disaster. The Whatcom County Individual Assistance Team and the Whatcom Long Term Recovery Group have an active case load of approximately 450 individuals and/or households who are in particular need of support.

Sheriff's Office - DEM needs 2023 budget authority to continue the work begun in 2022.

3a. Options / Advantages:

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3835

Fund 167

Cost Center 1673521010

Originator: John Gargett

Whatcom County will continue to fund the staffing (County temporary employees and contracted services) brought on in 2022 to support the essential Recovery and Disaster Case Management activities using State funding.

3b. Cost savings:

\$756,000

4a. Outcomes:

Disaster Recovery and Disaster Case Management support will continue through 06/30/2023.

4b. Measures:

Individual and/or household assistance requests and recovery plans are closely monitored for progress and completion.

5a. Other Departments/Agencies:

Whatcom Long Term Recovery Group (Whatcom County Contract # 202203005) will provide Disaster Case Management and Housing Assistance support.

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

Whatcom Long Term Recover Group: Lacey De Lange

6. Funding Source:

State Funds: Washington State Military Department, Washington State Individual Assistance Grant U23-005 / Whatcom County Contract # 202209018.

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3837

Fund 507

Cost Center 507111

Originator: Perry Rice

Expenditure Type: One-Time Year 1 ~~2021~~ **2023** Add'l FTE Add'l Space Priority 1

Name of Request: Council Chambers AV Enhancements for Hybrid Mtgs

X			12/16/22 Date
Department Head Signature (Required on Hard Copy Submission)			

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 better support hybrid Zoom meetings.

1b. Primary customers:

County Council and Citizens

2. Problem to be solved:

County Council successfully conducted virtual Council Meetings using the Zoom video conferencing system throughout the Covid-19 global pandemic. In March of 2022, County Council conducted its first hybrid meetings with some members and citizens in Council Chambers and others participating remotely using the Zoom video conferencing system. After conducting hybrid meetings for a number of months, it has been determined that additional technologies are needed to enhance the meetings such as a third projector and screen, fixed cameras and more convenient access to electrical power on the dais.

Council approved \$41,500 in funding for this project from the Administrative Services Fund in Ordinance 2021-089 amending the 2022 Whatcom County Budget, request no. 3 (12/07/2021). Information Technology was able to assist Council setup hybrid meetings with minimal costs from its base budget, but due to workload and staffing there was not capacity to work on additional technology enhancements in 2022. This request is to re-appropriate \$41,500 that was not spent in 2022 to accomplish the project in early 2023.

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 allow councilmembers and citizens to participate remotely saving time and transportation costs.

4a. Outcomes:

Hybrid Council Meeting with some councilmembers and citizens in the Council Chambers and others others participating remotely using the Zoom video conferencing system will be enhanced with a third projector and screen, fixed cameras and additional electrical outlets on the dais in early 2023.

4b. Measures:

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 2023.

5a. Other Departments/Agencies:

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

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3837

Fund 507

Cost Center 507111

Originator: Perry Rice

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

Perry Rice - IT Manager

Rob Ney - Facilities Manager

Dana-Brown Davis - Clerk of Council

6. Funding Source:

Administrative Services Fund