

Supplemental Budget Request

Public Defender

Suppl ID # 3148 Fund 1 Cost Center 2672 Originator: Julie Wiles

Year 1 2021 Add'l FTE Priority 1

Name of Request: Coronavirus Emergency Supplemental Fund Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

<i>costs:</i>	Object	Object Description	Amount Requested
	4333.1675	Coronavirus Emerg Supp Fds	(\$120,881)
	6110	Regular Salaries & Wages	\$81,654
	6210	Retirement	\$10,500
	6230	Social Security	\$6,247
	6245	Medical Insurance	\$15,629
	6255	Other H&W Benefits	\$2,620
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$213
	6510	Tools & Equip	\$3,290
	7110	Registration/Tuition	
	Request Total		\$0

1a. Description of request:

This Supplemental is for 1 FTE (Deputy II, Public Defender) attorney to assist our department with cases as a result of the Corona virus.

The Whatcom County Public Defender is a firm of 18 lawyers, four full time investigators and support staff. The office provides the majority of the representation in Whatcom County Courts for Adult Felonies, Juvenile Offenders and Misdemeanor prosecutions. Over the last several years it has become increasingly difficult to maintain caseload standards as set by the Washington Supreme Court. Those standards were recently modified by the Washington Bar Association Board of Governors to account for issues related to COVID. Whatcom County suspended jury trials in March 2020 and they have yet to resume. Accordingly, the continued filing of criminal cases coupled with the dramatic reduction in resolved cases has caused current pending cases to substantially increase. In late 2020, the Public Defender, Assigned Counsel, Whatcom County Executive and Whatcom County Finance reached an agreement to send approximately 150 felony cases to private counsel and pay for the representation with CARES Act funds. We anticipate the same problems we experienced in 2020 to continue into 2021 until jury trials resume and for a substantial period of time thereafter. The Grant referenced above provides the ability to bring on a Deputy II FTE for two years to assist with felony case loads. The goal is to bring current pending caseloads down and to maintain compliance with Caseload Standards set by the Washington Supreme Court.

1b. Primary customers:

Whatcom County Public Defender clientele.

2. Problem to be solved:

For 2020, the Whatcom County Public Defender has had to send 146 felony referrals back to Assigned Counsel for October, November and December of 2020. These returns were necessary to keep the office within Caseload Standards for 2020 and to account for rising pending caseloads due to the absence of

Supplemental Budget Request

Public Defender

Suppl ID # 3148 Fund 1 Cost Center 2672 Originator: Julie Wiles

jury trials in Whatcom County.

3a. Options / Advantages:

Hiring a Deputy II FTE Public Defender attorney is the best option we have in order to ensure our attorneys are not going over the Case Standards.

3b. Cost savings:

This supplemental request will be paid for from the Coronavirus Emergency Supplemental Fund.

4a. Outcomes:

In 2021, the Whatcom County Public Defender anticipates similar caseload issues as experienced in 2020. However, grant funds would enable the office to hire a Deputy II Public Defender to handle a felony case load, lowering pending caseloads for the other felony attorneys.

Higher staff morale will also be a result of having this extra full time FTE attorney..

4b. Measures:

Case load standards will be met.

5a. Other Departments/Agencies:

This request will have a positive impact on the Courts and the Prosecutor's Office. Adequate staffing helps prevent court congestion and unnecessary continuances while enabling the Public Defender to provide constitutionally mandated representation within State Standards.

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

6. Funding Source:

The funding source is the Coronavirus Emergency Supplemental Fund from the Washington State Department of Commerce.

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3139 Fund 1 Cost Center 2671 Originator: Julie Wiles

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

Name of Request: Office of Public Defense CESF Grant Fund

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

Costs:	Object	Object Description	Amount Requested
	4333.1675	Coronavirus Emerg Supp Fds	(\$50,000)
	6120	Extra Help	\$50,000
	Request Total		\$0

1a. Description of request:

This Supplemental is for a temp extra help attorney to assist our department with cases as a result of the Corona virus. We plan to have this temp extra help work approximately 30 hours per week at a rate of \$31.22 per hour (Deputy I, Step I). This position is sought only after the department secured a grant from the Washington State Office of Public Defense Coronavirus Emergency Supplemental Fund in the amount of \$50,000.00.

The Whatcom County Public Defender is a firm of 18 lawyers, four full time investigators and support staff. The office provides the majority of the representation in Whatcom County Courts for Adult Felonies, Juvenile Offenders and Misdemeanor prosecutions. Over the last several years it has become increasingly difficult to maintain caseload standards as set by the Washington Supreme Court. Those standards were recently modified by the Washington Bar Association Board of Governors to account for issues related to COVID. Whatcom County suspended jury trials in March 2020 and they have yet to resume. Accordingly, the continued filing of criminal cases coupled with the dramatic reduction in resolved cases has caused current pending cases to substantially increase. In late 2020, the Public Defender, Assigned Counsel, Whatcom County Executive and Whatcom County Finance reached an agreement to send approximately 150 felony cases to private counsel and pay for the representation with CARES Act funds. We anticipate the same problems we experienced in 2020 to continue into 2021 until jury trials resume and for a substantial period of time thereafter. The Grant referenced above provides the ability to bring on a temporary attorney to free up line felony attorneys' time to devote to cases. The goal is to bring current pending caseloads down and to maintain compliance with Caseload Standards set by the Washington Supreme Court.

1b. Primary customers:

Whatcom County Public Defender clientele.

2. Problem to be solved:

For 2020, the Whatcom County Public Defender has had to send 146 felony referrals back to Assigned Counsel for October, November and December of 2020. These returns were necessary to keep the office within Caseload Standards for 2020 and to account for rising pending caseloads due to the absence of jury trials in Whatcom County.

3a. Options / Advantages:

Hiring a temp extra help attorney is the best option we have in order to ensure our attorneys are not going over the Case Standards.

3b. Cost savings:

This supplemental will be paid for with a grant from the Office of Public Defense.

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3139

Fund 1

Cost Center 2671

Originator: Julie Wiles

4a. Outcomes:

In 2021, the Whatcom County Public Defender anticipates similar caseload issues as experienced in 2020. However, grant funds would enable the office to hire a temporary attorney to handle daily recurring calendars and will free up felony line attorney time to provide for the more efficient and timely resolution of cases, lowering pending caseloads.

Higher staff morale will also be a result of having extra help to assist with case loads.

4b. Measures:

Case load standards will be met.

5a. Other Departments/Agencies:

This request will have a positive impact on the Courts and the Prosecutor's Office. Our regular line attorneys will be better able to focus on their current case loads while this temp extra help attorney will attend the daily court hearings for arraignments and first appearance etc.

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

6. Funding Source:

The Washington State Office of Public Defense Corona virus Emergency Supplemental Fund approved this subject \$50,000.00 grant.

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3146

Fund 1

Cost Center 627500

Originator: Cindy Hollinsworth

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: NW Workforce Council Grant

X *Kathleen W* on behalf of Erin Lauterbach (2/23/20)
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$126,000)
	6120	Extra Help	\$82,930
	6210	Retirement	\$7,238
	6230	Social Security	\$6,344
	6245	Medical Insurance	\$24,744
	6255	Other H&W Benefits	\$2,905
	6259	Worker's Comp-Interfund	\$1,533
	6269	Unemployment-Interfund	\$306
	Request Total		\$0

1a. Description of request:

The Health Department requests expenditure authority for additional new dedicated funding from the Northwest Workforce Council available through June 30, 2021. 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. Temporary staffing will include four community testing program site assistants/registrars and three case and contact investigators. These staff qualify for the disaster-relief employment program through the Northwest Workforce Council.

1b. Primary customers:

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

2. Problem to be solved:

The Health Department requires surge staffing to support expanded 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 assistance to testing team to ensure efficiency and volume in community testing.

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3146

Fund 1

Cost Center 627500

Originator: Cindy Hollinsworth

4b. Measures:

Metrics for case and contact investigation and testing for COVID-19, including 90% of cases contacted within 24 hours of test result and contacts contacted within 48 hours of case interview.

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

Health

Communicable Disease & Epidemiology

Suppl ID # 3147

Fund 1

Cost Center 627700

Originator: Cindy Hollinsworth

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: WWU Workstudy

X  on behalf of Erik Lauterbach 12/23/20
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$24,000)
	6120	Extra Help	\$21,939
	6230	Social Security	\$1,678
	6255	Other H&W Benefits	\$32
	6259	Worker's Comp-Interfund	\$328
	6269	Unemployment-Interfund	\$23
	Request Total		\$0

1a. Description of request:

The Health Department requests spending authority for new dedicated funding from Western Washington University's Work-study Program. This funding will reimburse Whatcom County for partial cost of wages and fringe benefits for 4 work-study students to serve as COVID case and contact investigators at the Health Department during the current academic year.

1b. Primary customers:

Whatcom county residents needing education about isolation or quarantine.

2. Problem to be solved:

The Health Department requires surge staffing to support expanded response to COVID-19, including in increasing case and contact investigators.

3a. Options / Advantages:

Students with an interest in public health will have the opportunity to learn more about the Health Department while providing a needed COVID-19 response function.

3b. Cost savings:

Positions are partially funded by WWU work-study program, which offsets the General Fund contribution to the COVID-19 response.

4a. Outcomes:

Health will have additional staff to support COVID-19 response.

4b. Measures:

Metrics for case and contact investigation and testing for COVID-19, including 90% of cases contacted within 24 hours of test result and contacts contacted within 48 hours of case interview.

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

Communicable Disease & Epidemiology

Suppl ID # 3147

Fund 1

Cost Center 627700

Originator: Cindy Hollinsworth

Western Washington University Work-Study Program Funding

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3145

Fund 1

Cost Center 675700

Originator: Anne Deacon

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: North Sound ASO Trueblood Grant

X

[Signature] on behalf of Erika Loukenbach

12/23/20

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9395	Comm Mental Health Svcs	(\$131,786)
	6610	Contractual Services	\$127,998
	Request Total		(\$3,788)

1a. Description of request:

We are requesting expenditure authority of new grant funding from the state to support treatment services in the jail and in the community. This funding will support the provision of behavioral health services in the jail and the GRACE program.

1b. Primary customers:

Individuals with serious mental health disorders, particularly class members of the state's Trueblood lawsuit. Class action members include those people with serious mental illness who need to undergo an evaluation of their competency to stand trial, or who have been deemed incompetent to stand trial as a result of a mental illness and require restoration services from a designated hospital.

2. Problem to be solved:

Individuals with behavioral health disorders, especially class action members, have more difficulties than the general population with accessing behavioral health and support services effectively. Decompensation of one's mental illness can lead to hospitalization and increased time in the justice system.

3a. Options / Advantages:

This new funding supports the county's efforts to provide intensive services to people involved in the criminal justice system and who have serious mental health disorders. Trueblood funding is intended to help serve people with behavioral health disorders in their communities in an effort to avoid expensive hospitalizations, arrests and incarceration.

3b. Cost savings:

These monies are not local funds, but rather derive from a state legislative proviso. Therefore, this decreases the burden on local dollars that might be used for these services.

4a. Outcomes:

Outcomes include: Less offender recidivism, increased stability in services, and increased retention in services.

4b. Measures:

Number of offenders with serious mental illness served in the jail and by the GRACE program and connected to ongoing services

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

Human Services

Suppl ID # 3145

Fund 1

Cost Center 675700

Originator: Anne Deacon

North Sound Behavioral Health Administrative Services Organization- State proviso funds

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3140

Fund 122

Cost Center 122900

Originator: Anne Deacon

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: **Emergency Solutions Grant-COVID**

X  on behalf of Erika Lauterbach 12/23/20
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$1,460,288)
	6610	Contractual Services	\$1,460,288
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority of additional federal funding (Emergency Solutions Grant – COVID) passed through by the Washington State Department of Commerce from the U.S. Department of Housing and Urban Development (HUD). This funding will be used to prevent, mitigate, and reduce the transmission of COVID-19 in Whatcom County for those experiencing or at high risk of homelessness.

This will be accomplished through the following activities for those experiencing or at high risk of homelessness: 1) expand capacity of emergency motel stays for families with children, youth and young adults, and highly vulnerable singles; 2) add rental assistance resources; 3) add personnel support including case management for achieving housing stability and retention; 4) support additional Homeless Management Information Systems data management costs related to this grant; 5) provide other financial assistance related to housing such as security deposits, utility costs, and application fees. 6) Purchase of beds for Base Camp emergency shelter. 7) Provide additional staffing and supplies for Sun House emergency shelter to mitigate the impacts of COVID-19 for residents and staff

The goal of these funded services is to bring people inside in temporary and permanent housing to reduce the risk of the spread of COVID-19, and facilitate transition to permanent and stable housing quickly. The grant total is \$3,044,770 and provides funding through September 30, 2022.

1b. Primary customers:

Whatcom County individuals and families experiencing and/or at risk of homelessness.

2. Problem to be solved:

On January 23, 2020, 707 people in Whatcom County were counted as experiencing homelessness during the annual Point in Time (PIT) Count. In addition to those counted, hundreds more are known to be at risk of losing their homes and becoming homeless in Whatcom County. The number of shelter beds available for families with children, youth and young adults, and highly vulnerable singles, is insufficient to meet the current need. Additionally, households living in vehicles, outdoors, and doubled up in overcrowded conditions may be unable to meet social distancing recommendations, and often lack access to sanitary facilities for personal care needs. Congregate living situations are not recommended during the COVID-19 pandemic. Increased case management is needed to increase capacity to assist households in achieving housing stability and retention.

3a. Options / Advantages:

These additional funds will support an expansion of shelter options thereby promoting individual as well as public health and welfare interests. The provision of safe shelter and rental assistance, in combination with case management and related support, will reduce potential exposure to and spread of COVID-19, and focus on housing stability objectives resulting in permanent housing.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID #: 3140

Fund 122

Cost Center 122900

Originator: Anne Deacon

3b. Cost savings:

These funds are supported by federal dollars passed on through the state and will not impact local funds. The intent of these funds is to mitigate, prepare for, prevent, and end the spread of COVID-19 in the community among vulnerable populations. The resources supported by these funds are intended to avoid the spread of COVID-19 in the community and related costs, and support public health. People in emergency shelters and permanent housing, and receiving case management, are more likely to achieve housing stability, and thereby reduce public costs related to homelessness and the spread of COVID-19.

4a. Outcomes:

Increased capacity of shelter and rental assistance resources and increased numbers served for highly vulnerable populations to prevent, mitigate, and prepare for the spread of COVID-19 in the community among vulnerable populations lacking stable housing.

4b. Measures:

Increase in number served of those at high-risk of or experiencing homelessness with increased non-congregate emergency shelter capacity, rental assistance and case management throughout the county.

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:

Washington State Department of Commerce is dispersing these funds which originate from the U.S. Department of Housing and Urban Development (HUD).

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3144 Fund 122 Cost Center 122900 Originator: Anne Deacon

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

Name of Request: DOC Shelter Program

X  on behalf of Erika Lauterbach 1/23/20
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$964,000)
	6610	Contractual Services	\$964,000
	Request Total		\$0

1a. Description of request:

The Health Department requests expenditure authority of new funding from the Washington State Department of Commerce to develop/expand shelter capacity in 2021. The goal of the funded services is to bring individuals inside and transition participants to permanent housing quickly. The grant total of \$1,194,211 provides funding through June 30, 2023 and it is expected that \$964,000 will be utilized in 2021.

1b. Primary customers:

Whatcom County individuals and families experiencing homelessness.

2. Problem to be solved:

On January 23, 2020, 707 people in Whatcom County were counted as experiencing homelessness during the annual Point in Time (PIT) Count. In addition to those counted, hundreds more are known to be at risk of losing their homes and becoming homeless in Whatcom County. In 2019, there were 432 emergency shelter beds available in Whatcom County. The number of safe emergency shelter beds does not meet the need in the community. To add to this challenge, increased bed capacity in existing shelter has been challenging as congregate living situations are not recommended during the COVID-19 pandemic.

3a. Options / Advantages:

These additional funds will support an expansion of shelter options which will promote individual as well as public health and welfare interests. Providing safe nightly shelter with the opportunity for regular social service supports can help those experiencing homelessness gain stability and begin to access more permanent housing options.

3b. Cost savings:

These funds are supported by state dollars and will not impact local funds. Cost savings will occur as people are stabilized in housing, and the negative impacts to public health and welfare are mitigated.

4a. Outcomes:

Increased shelter opportunities to provide for safety, security and wellness for those experiencing homelessness.

4b. Measures:

Increase in number of additional shelter beds and services in the community to provide support to those experiencing homelessness.

5a. Other Departments/Agencies:

The Health Department will work closely with Whatcom Homeless Service Center's Coordinated Entry Partners as well as other shelter providers willing to enter information into the Homeless Management

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3144

Fund 122

Cost Center 122900

Originator: Anne Deacon

Information System (HMIS). The Health Department will work with subgrantees to ensure grant requirements are met, and to support their efforts in reducing homelessness. The Health Department will also work with the City of Bellingham, the small cities and the Whatcom County Housing Advisory Committee to ensure coordination of resources and effective communication.

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

n/a

6. Funding Source:

Washington State Department of Commerce is dispersing these funds which are a part of the state appropriations of the Home Security Fund.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3150 Fund 130 Cost Center 130115 Originator: Tawni Helms

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

Name of Request: Community Paramedic Support

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$0
	7210	Intergov Prof Svcs	\$192,350
	Request Total		\$192,350

1a. Description of request:

This budget supplemental provides the financial support for the 2nd Bellingham Fire Community Paramedic as recommended by the EMS Oversight Board in 2020. The Community Paramedic program budget was originally authorized under cost center 130100 and is now established under 130115. The re-intention for the 2021-2022 budget was to fund three community paramedics (CPMs) at \$192,350 per CPM for a total of \$577,050. This was expressed through budget process however, the ASR did not include the correct funding amount for all three CPMs. ASR 2021-6333 which was intended to cover three community paramedics in the 2021 and 2022 budget did not include the necessary funding for all three community paramedics (2 w/Bellingham Fire Department and 1 with Fire District 7).

1b. Primary customers:

Whatcom county residents as this program decreases the impact on EMS resources.

2. Problem to be solved:

The Community Paramedic Budget is being corrected as recommended and approved through the EMS Oversight Board and the budget discussion process.

3a. Options / Advantages:

If not funded, Bellingham Fire Department can not continue their successful community paramedic program.

3b. Cost savings:

Reducing Advanced Life Support call volumes reduces the cost to the EMS system.

4a. Outcomes:

The Community Paramedic Program is serving over 100 active patients. Active patients are defined by EMS as someone who has been seen by EMS more than 16 times in a year.

4b. Measures:

AS patients participate in the program they are resolving the issues that have prompted their calls for ALS services.

5a. Other Departments/Agencies:

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

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3150

Fund 130

Cost Center 130115

Originator: Tawni Helms

6. Funding Source:

EMS Levy Fund

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3143

Fund 134

Cost Center 134

Originator: Erika Lautenbach

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: COVID Relief fund

X

Erika Lautenbach on behalf of Erika Lautenbach 12/23/20
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4332.9210	COVID-19 Assistance	(\$2,673,602)
	6110	Regular Salaries & Wages	\$183,920
	6120	Extra Help	\$261,657
	6140	Overtime	\$8,000
	6210	Retirement	\$57,588
	6230	Social Security	\$34,087
	6245	Medical Insurance	\$174,685
	6255	Other H&W Benefits	\$19,027
	6259	Worker's Comp-Interfund	\$6,048
	6269	Unemployment-Interfund	\$1,161
	6320	Office & Op Supplies	\$20,000
	6510	Tools & Equip	\$35,000
	6610	Contractual Services	\$1,207,490
	8301	Operating Transfer In	\$36,000
	8351	Operating Transfer Out	\$628,939
	Request Total		\$0

1a. Description of request:

In order to support COVID response efforts, and in the absence of other funding sources, the Health Department requests funding from the COVID Relief fund to support the on-going COVID response operations through June 30, 2020.

We are requesting the authorization to hire up to 5 full-time, benefitted, short term nurse positions. These positions would replace 5 current temporary nurse positions and would contribute to the Health Department's shift to a more stable staffing response to the COVID pandemic. These funds would also be utilized for salary and benefit expenses for 17 temporary staff currently working both within health department operations and within the Whatcom Unified Command structure.

In addition, these funds will cover rent and service expenses for the Isolation and Quarantine Center, personal protective equipment, contractual services for COVID testing, vaccinating and vaccine planning and a social marketing campaign to prevent the spread of COVID.

1b. Primary customers:

Customers are all residents of Whatcom County, who will benefit from timely case and contact investigations, continued testing five days per week, quarantine and isolation support, warehouse/PPE management and distribution, and communication support.

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3143

Fund 134

Cost Center 134

Originator: Erika Lautenbach

2. Problem to be solved:

Temporary positions create a structural barrier for stable and consistent support. Temporary employees may only work full time for three months and then drop hours to 16 hours per week. For many of these positions, it takes a full three months for proficiency. This challenge contributes to turnover in favor of full time positions, instability in staffing, severe administrative burden to continually recruit and hire additional temporary staff, and reduced capacity to respond to the pandemic.

3a. Options / Advantages:

Employees will be advantaged by having benefits, especially among those in higher COVID risk roles, and by having some stability and predictability in their employment status. The County will be advantaged by have a more stable workforce and the ability to attract and retain well-qualified individuals needed to respond to COVID.

3b. Cost savings:

Some of these positions will replace the need for higher cost contractors. The more effective the response, the sooner the county will recover economically.

4a. Outcomes:

More staff available to assist in the response, less administrative time spent in recruitment and hiring, more efficient operations with better trained and more experienced staff, less reliance on costly contracts.

4b. Measures:

Five day a week testing, with a capacity of 2500 tests/week; 90% of cases called within 24 hours; 80% of contacts called within 48 hours; daily monitoring of all people in isolation and quarantine; timely contact with businesses, schools, day cares, healthcare organizations, and long term care facilities.

5a. Other Departments/Agencies:

These positions will benefit Whatcom Unified Command staffed positions, and will reduce the need for other departments to lend staff to the response.

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

Erika Lautenbach, Director of the Health Department and Incident Commander for Whatcom Unified Command.

6. Funding Source:

COVID relief funds

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3141 Fund 167 Cost Center 1673520005 Originator: Frances Burkhart

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

Name of Request: 20EMPG-S COVID-19

X *Ben E*

12-21-2020

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.8704	FEMA Military	(\$25,397)
	6120	Extra Help	\$11,580
	6230	Social Security	\$890
	6255	Other H&W Benefits	\$17
	6259	Worker's Comp-Interfund	\$198
	6269	Unemployment-Interfund	\$12
	6510	Tools & Equip	\$12,700
	Request Total		\$0

1a. Description of request:

The US Dept of Homeland Security (DHS)/Federal Emergency Management Agency (FEMA) awarded a FFY2020 Emergency Management Performance Grant COVID-19 Supplemental (20EMPG-S) to Whatcom County in 2020 (WCC# 202007018). This grant allows Whatcom County Sheriff's Office Division of Emergency Management to fund an Extra Help position to help manage volunteer resources during the COVID response and purchase additional communications equipment.

1b. Primary customers:

Local emergency management, partner agencies, and the residents of Whatcom County.

2. Problem to be solved:

Budget authority is needed to carry over unexpended grant funds from 2020 into 2021.

3a. Options / Advantages:

Without this grant funding, these projects would have to be funding with local monies or eliminated.

3b. Cost savings:

\$25,397

4a. Outcomes:

Extra Help will support on-going COVID volunteer operational and administrative activities and communications equipment will be procured and deployed.

4b. Measures:

WCSO-DEM and Whatcom Unified Command will monitor program projects.

5a. Other Departments/Agencies:

Department and agency requests for volunteers will be vetted through Whatcom Unified Command.

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

N/A

6. Funding Source:

Federal Grant: DHS/FEMA 20EMPG-S, E20-225; CFDA# 97.042. (WCC# 202007018)

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3142

Fund 167

Cost Center 1673520006

Originator: Frances Burkhart

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 2

Name of Request: Pre-Disaster Mitigation Grant

X

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12-21-2020

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.8704	FEMA Military	(\$75,000)
	6320	Office & Op Supplies	\$750
	6330	Printing	\$500
	6610	Contractual Services	\$72,500
	6655	Interpreter Services	\$750
	7140	Meeting Refreshments	\$500
	Request Total		\$0

1a. Description of request:

Requesting budget authority to proceed with the required update to the Whatcom County Natural Hazard Mitigation Plan.

1b. Primary customers:

Whatcom County jurisdictions and the populations they serve.

2. Problem to be solved:

As outlined in 44 CFR 201 .6 - Local Mitigation Plans, the Whatcom County Natural Hazard Mitigation Plan is a multi-jurisdictional local plan that summarizes Whatcom County's natural hazards, provides a risk and vulnerability assessment, and includes mitigation strategies, projects, and action plans to help reduce the impacts of natural hazards. An approved plan meets one of the eligibility requirements for participating jurisdictions to apply for and receive funding from the Stafford Act Hazard Mitigation Assistance (HMA) grant programs. Jurisdictions with approved mitigation plans may also be eligible for points under the National Flood Insurance Program's Community Rating System (CRS).

The Natural Hazard Mitigation Plan must be updated and approved by FEMA every five years. The current plan expires December 14, 2021.

3a. Options / Advantages:

The US Dept of Homeland Security (DHS)/Federal Emergency Management Agency (FEMA) awarded a FFY2018 Pre-Disaster Mitigation Grant to Whatcom County (WCC# 202011017) to help fund this project, which would otherwise have to be funded with local monies.

3b. Cost savings:

\$75,000

4a. Outcomes:

The updated Whatcom County Natural Hazard Mitigation Plan will be approved by FEMA by 12/14/2021.

4b. Measures:

FEMA will approve the 2021 Whatcom County Natural Hazard Mitigation Plan.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3142

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Participating jurisdictions in the current plan (12-15-2016) include the Cities of Bellingham, Blaine, Everson, Ferndale, Lynden, Nooksack, and Sumas, Lake Whatcom Water and Sewer District, Meridian School District, Port of Bellingham, Whatcom County Fire District#11, Whatcom County Flood Control District, and Whatcom County.

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

Each participating jurisdiction appoints a lead planner to coordinate its jurisdiction-specific update.

6. Funding Source:

Federal Grant: FEMA Pre-Disaster Mitigation Grant, D21-008; CFDA 97.047. (WCC# 202011017)