

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 3656

Fund 1

Cost Center 1150

Originator: Cathy Halka

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Public Communications Consultant for IPRTF

X  4-20-2022
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$50,000
	Request Total		\$50,000

1a. Description of request:

The Task Force will engage a communications team to assist with improving Incarceration Prevention and Reduction Task Force (IPRTF) public communications efforts. The main tasks for the consultant team are: 1. Develop a specific communications campaign for Task Force initiatives, projects, key focus areas, activities or messages. 2. Develop a communications framework for future achievements and initiatives that can be implemented by the Task Force, its Steering Committee, and staff. The Council approved a placeholder amount of \$50,000 in the 2022 budget for this project. The County published a request for proposals (RFP) in March, and received one response.

1b. Primary customers:

In addition to the general public in Whatcom County, the contractor will be tasked with identifying all potential target audience groups that will have an interest in and may benefit from the work of the Task Force, such as policy-makers, Tribes, BIPOC community, low-income communities, individuals with lived experience in the criminal justice system, service providers, partner agencies, business owners and employees, local media, community influencers, etc.

2. Problem to be solved:

The Task Force has achieved a number of major accomplishments in the community since it was formed. However, those efforts have largely gone unnoticed by county residents. As a result, there is often misunderstanding in the community about the effort from stakeholders to make improvements to the local criminal justice system at all levels, particularly at the intersection of this system with local and regional behavioral health services.

The diversity of county residents results in a myriad of sources from which community members get their information on local government efforts, with a varying degree of accuracy in that information. A robust public relations and communications effort will provide more transparency in the public process, create a more informed community, build trust with community members, and strengthen partnerships with other jurisdictions, agencies and community groups.

The Council and administration are actively working to create better community engagement across all county agencies and departments in response to County Council Resolution 2021-015, Resolution to Review and Enhance Opportunities for Public Participation in Whatcom County. The communications framework developed for the IPRTF could possibly be translated to work for other County groups, departments, and advisory committees.

3a. Options / Advantages:

Task Force Co-Chairs, Steering Committee members, and staff have maximized their public communication activities via traditional communication routes between the public and local government, including speaking engagements with local civic groups, posting extensive information on the County

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Cost Center 1150

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website, developing an outreach roster for interested groups and individuals, and maintaining email lists for interested citizens.

Those efforts are not enough on their own to inform the community about the work of the IPRTF and engage their participation in the process. 1. Creating a campaign for select topics will get key messages to as many individuals as possible. 2. Creating a framework for future messaging campaigns will empower Task Force members and staff to continue engaging with the public on a meaningful level.

3b. Cost savings:

The one RFP respondent submitted a proposal with an estimated cost of \$254,000. County staff have negotiated with the proposed consultant to reduce the scope of work and estimated cost to \$87,000. This supplemental request includes an additional \$13,000 outside of the consultant contract amount to provide some flexibility should additional items need to be added to the scope, including travel/materials costs.

4a. Outcomes:

Deliverables will be a communications plan that includes messaging priorities, development, and testing and a communications toolkit, templates, and training on implementing best practices for future communications efforts.

4b. Measures:

The initial goal-setting task will identify what success looks like and what they expect to achieve in the future months and years. The final communications and community engagement plan will be built around those goals and will include a component to evaluate measures for success.

5a. Other Departments/Agencies:

The deliverables will benefit other departments and stakeholders, but will not impose a burden on other departments, their budgets, or their staff.

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

The IPRTF and its Steering Committee will oversee the contractor/team. No other department or agency outside the County Council Office will be responsible for implementation.

6. Funding Source:

General fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3674 Fund 1 Cost Center 4530 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Transfer to support Jail elevator replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$250,000
	Request Total		\$250,000

1a. Description of request:

Companion supplemental to Jail Improvement Fund supplemental #3657 to replace the elevators in the Public Safety building.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3609

Fund 108

Cost Center 10895

Originator: Randy Rydel

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2022 Dolphin repair companion

X



4/26/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$186,750
	Request Total		\$186,750

1a. Description of request:

Companion to Supplemental Request 3608 funds for a timber dolphin repair at the Lummi Island terminal.

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:

Road Fund Balance

Supplemental Budget Request

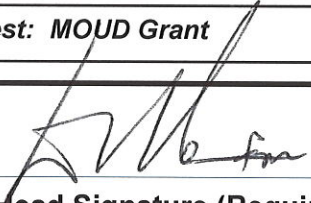
Status: Pending

Jail

Suppl ID # 3620 Fund 118 Cost Center 118167 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: MOUD Grant

X  04/08/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0691	HCA - CJTA	(\$228,831)
	6140	Overtime	\$27,000
	6210	Retirement	\$33
	6230	Social Security	\$2,066
	6259	Worker's Comp-Interfund	\$81
	6320	Office & Op Supplies	\$7,000
	6320.001	Office & Op Supplies	\$67,380
	6520	Software	\$2,500
	6635	Health Care Services	\$3,600
	6635.003	Visiting Nurse Personal	\$119,171
	Request Total		\$0

1a. Description of request:

We have been awarded a Grant by the State HCA (Health Care Authority) to provide additional resources for the Jail's MOUD (Medication for Opioid Use Disorder). The current grant is for the period between March 1, 2022 to June 30, 2022 but is expected to be renewed in the new State fiscal year starting July 1, 2022. This supplemental will provide the budget authority to expend the grant funds and submit for reimbursement from the HCA.

1b. Primary customers:

Offenders receiving treatment for Opioid Use Disorder while they are in custody.

2. Problem to be solved:

A large and growing portion of the jail population is habitually using a variety of illegal Opioid based drugs in the community. When they are brought into custody, we are legally required to provide treatment for this addiction. Over the past 5-7 years, medications have been developed for the treatment of OUD (Opioid Use Disorder) that are more humane and, based on a growing body of research, more effective in the treatment of this disease.

The County had entered into a settlement agreement with the ACLU under the American's with Disabilities act that required the use of Opioid substitution medications for the treatment of OUD, This agreement, coupled with the evolving standards in the community for the treatment of this disease, has been the basis for the development and growth of this program in the Jail.. We are now treating approximately 75 people a day on this program.

The State HCA was tasked with overseeing a grant process for all jail's in Washington State. We were selected based, in large part to the work we have already done. The grant funding will be used to help cover costs of the MOUD medication, adding to the nursing hours for medication delivery and covering some overtime costs for staff to assist nursing in dispensing the medication. This is a reimbursable grant

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Status: Pending

Jail

Suppl ID # 3620

Fund 118

Cost Center 118167

Originator: Wendy Jones

that will run through FY 2022 and we will be eligible to apply for renewals for up to 5 additional years.

3a. Options / Advantages:

We could continue to carry all the costs for this program out of the Jail Sales Tax fund. However, this is very much a community issue and it seems reasonable that we utilized alternative funding resources when they become available.

3b. Cost savings:

The grant is for a total of \$149,839 none of which is supplanting current expenses, but will be needed as the program continues to grow.

4a. Outcomes:

- 1) By June 30, 2022 the majority of the medication we anticipate needing for at least the balance of this year will be purchased and stored in a secure location, following all State and Federal regulations.
- 2) NWRC will hire an additional nurse to support the MOUD program by June 30, 2022.
- 3) By June 30, 2022 a Service Agreement will be in place with Bellingham Complete Treatment for the provision of Methadone services for the offenders who are currently on a Methadone program.
- 4) The number of offenders on the program will continue to increase as measured below.

4b. Measures:

Success will be measured by the number of offenders who are placed on the MOUD program while in custody, and are

- 1) Connected to a community provider upon release or
- 2) Discharged with medical transfer information to another facility with a MOUD program or
- 3) Withdrawn from the MOUD medication in anticipation of transfer to a facility without a MOUD program. The withdrawal protocol will provide a safe and humane transition from being on the medication and will mitigate and control any withdrawal symptoms.

The number of offenders who are started on the program and maintained on it while in custody are tracked and included as part of the Quarterly Medical Meeting.

5a. Other Departments/Agencies:

It will impact the NWRC (Northwest Regional Council), the entity which provides Nursing and Medical Assistant resources. They will be expanding their cadre of medical professionals by 1, and will post the position once the County has completed our processes.

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

The Program Manager is Kristine Glasgow and Amanda McDade, Executive Director of NWRC.

6. Funding Source:

This is a reimbursement grant under contract # K5893 through the Washington State Health Care Authority. The funds will be reimbursed to the Jail Fund.

Supplemental Budget Request

Health

Human Services

Suppl ID # 3670 **Fund** 121 **Cost Center** 121100 **Originator:** Ann Beck

Expenditure Type: One-Time **Year 2** 2022 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Housing Facility Improvements

	4/25/22
Department Head Signature (Required on Hard Copy Submission)	Date

<i>Costs:</i>	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$4,200
	7350	Buildings & Structures	\$118,450
	Request Total		\$122,650

1a. Description of request:

The Health Department is requesting an increase in spending authority to be used for facility improvements in a county owned building. The building is utilized by Sun House, a community organization which operates emergency housing for homeless individuals who are diagnosed with mental illness.

Facility improvements will replace current failing HVAC, heating and cooling systems. These funds will cover the expense of purchasing equipment, installation and the electrical work necessary for the installation.

1b. Primary customers:

Staff and residents of Sun House are the primary customers. Sun House serves approximately 30 residents each year and has a staff of 7. A secondary benefit will be realized for Whatcom County as a result of the facility improvement because Whatcom County owns the property and will see increased value in that particular capital asset.

2. Problem to be solved:

Updating the heating and cooling system within Sun House will improve living conditions and bring this county facility into alignment with more modern climate supports. This will mean some of the most medically vulnerable residents will not be at risk of health issues as temperatures fluctuate. A modern and efficient heating system will also reduce maintenance and operation costs.

3a. Options / Advantages:

The improvements to the heating and cooling system is being partially funded through other grant sources, but there is still a need for support from the county to fund some of the significant work. County funding such as REET and EDI are not allowable for this project. These funds are flexible enough to allow for this improvement and the one-time cost of the building upgrade is less than the surplus revenue brought into the fund by unusually favorable market conditions in 2020 and 2021.

3b. Cost savings:

Updating the heating and cooling system will improve energy efficiency and in turn reduce the utility amount being paid each month for an outdated system. It will also mean no more ongoing repairs to patch the failing radiator system. The specific amount of cost savings will depend in part on fluctuating costs of energy and weather-impacted need for heating, as well as unforeseen costs of repair and maintenance of the current system.

4a. Outcomes:

The updated heating/cooling system will be installed during the summer of 2022.

4b. Measures:

Supplemental Budget Request

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Human Services

Suppl ID # 3670

Fund 121

Cost Center 121100

Originator: Ann Beck

The system will have been successfully installed and the system upgrades will have been finished, and the system will operate effectively.

5a. Other Departments/Agencies:

Facilities will be overseeing the contracted work being done at Sun House.

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

Facilities will be overseeing the work being done. Eric Eames is helping to manage the project with additional oversight by Rob Ney.

6. Funding Source:

Document Recording Fees from the Homeless Housing fund #121. The fund balance at the end of 2021 was \$496,213, which is significantly higher than it was just two years ago (\$244,782 on 12/31/19).

Supplemental Budget Request

Health

Human Services

Suppl ID # 3671 **Fund 122** **Cost Center 122300** **Originator: Ann Beck**

Expenditure Type: One-Time **Year 2 2022** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: Commerce Housing Grant Increase

X <i>Eubank</i> Department Head Signature (Required on Hard Copy Submission)	4/25/22 Date
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<i>Costs:</i>	Object	Object Description	Amount Requested
	4334.0427	Homeless Grant Asst Program	(\$556,000)
	6610	Contractual Services	\$538,000
	8351	Operating Transfer Out	\$18,000
	Request Total		\$0

1a. Description of request:

The Health Department is requesting spending authority of dedicated grant funds for housing support services. The Washington State Department of Commerce's Consolidated Homeless Grant (CHG) increased funding for Whatcom County from \$1.25 million to \$2.7 million over a two-year period. The additional grant funding would fill the funding gap anticipated when the Commerce Department Emergency Solutions Grant-COVID ends in September 2022.

Specifically, funding will provide \$450,000 for motel stays for families with children who are experiencing homelessness. It will also provide \$88,000 for support services for people experiencing homelessness, at-risk of homelessness, or recently homeless and need continued support to remain stable in their current housing.

1b. Primary customers:

Whatcom County residents who are homeless, at risk of becoming homeless, or who have recently exited from homelessness.

2. Problem to be solved:

Homelessness continues to be an urgent issue in Whatcom County, the West Coast, and much of the United States. The need for financial and supportive services is increasing due to an affordability and availability crisis of housing units as well as occupational and other stresses brought about as a result of the COVID-19 pandemic. Along with the need for services, the cost of service provision is also increasing as is seen rental costs for short-term motel placements and labor costs during a challenging labor market. Although early indicators suggest that homeless services achieved a modest decline in the number of individuals experiencing homelessness in Whatcom County, that number remains above 800 and faces mounting headwinds resulting from unfavorable market conditions.

3a. Options / Advantages:

The housing program of the Health Department created the Strategic Plan to End Homelessness in Whatcom County that describes solutions along a continuum and uses several sources of funding including local, state, and federally-derived funds to support program implementation. All of these funds are important and create a range of interventions that can better meet the unique needs of specific households that are eligible for services. The housing program uses a dynamic approach to funding so that programs can adapt to changing revenue streams and evolving needs in our community.

3b. Cost savings:

Using these state grant funds will reduce the need for locally-derived funds and allow the county health department to expand and strengthen housing programs implemented by partner agencies without

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Human Services

Suppl ID # 3671

Fund 122

Cost Center 122300

Originator: Ann Beck

interruption following the discontinuation of temporary COVID-related funds. Cost savings will be realized in decreased need for other social safety-net programs, which have been shown to require less utilization for individuals who are housed than for individuals who are unsheltered.

4a. Outcomes:

These funds will end homelessness for many Whatcom County individuals and families by providing both financial supports and social supports to create housing stability on a household-by-household basis. Investments in housing solutions for people experiencing homelessness have been shown to provide cost savings to tangential systems, such as publicly-funded medical care and legal services. Expected outcomes include increased investment in evidence-based best practices including rapid rehousing, permanent supportive housing, emergency shelter, and a central point of entry to access to services.

4b. Measures:

These funds will provide short term motel-based emergency shelter for 40-50 families with children that are experiencing homelessness and waiting for placement in a permanent rapid rehousing project. It will provide case management services for those families to help them set goals, problem solve, and, in a majority of cases, achieve stability in new housing units. It will also sure up system supports, such as facility-based emergency shelter and case management services for single adults. Quarterly reports will be provided to the health department to monitor progress, and monthly invoicing will detail fund use.

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:

These funds are part of the Consolidated Homeless Grant provided by the Washington State Department of Commerce.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3663 Fund 124 Cost Center 124000 Originator: Malora Christensen

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 Behavioral Health Labor Pool adj

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$298,792
	6195	Direct Billing Offset	(\$436,128)
	6210	Retirement	\$31,526
	6230	Social Security	\$22,858
	6245	Medical Insurance	\$71,625
	6255	Other H&W Benefits	\$7,844
	6259	Worker's Comp-Interfund	\$2,808
	6269	Unemployment-Interfund	\$675
	Request Total		\$0

1a. Description of request:

Companion supplemental to Suppl IDs #3665- COB Grant for Alternative Response Team Services, #3669- Law Enforcement Assisted Diversion (LEAD) Expansion and #3664- Grant for Alternative Response Team (ART) Services, which creates the payroll infrastructure in labor pool cost center 124000 to add 8 new positions: One ART Supervisor, two Public Health Nurses, and five Behavioral Health Specialists. Payroll costs incurred are reflected in the individual 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

Human Services

Suppl ID # 3664 **Fund 1** **Cost Center 124135** **Originator: Malora Christensen**

Expenditure Type: One-Time **Year 2 2022** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: Grant for Alternative Response Team (ART) Services

X  4/25/22
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4334.0691	HCA - CJTA	(\$499,413)
	6190	Direct Billing Rate	\$167,442
	6610	Contractual Services	\$115,710
	7110	Registration/Tuition	\$5,200
	7410	Equipment-Capital Outlay	\$149,000
	8351	Operating Transfer Out	\$62,061
	Request Total		\$0

1a. Description of request:

The Health Department is requesting expenditure authority to create and launch the Alternative Response Team (ART) program and to buy equipment and one or more vehicles for the ART team. Whatcom County ART (Alternative Response Team) program 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 program will be 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 Alternative Response Team operations. This funding will support the addition of three new positions including a Behavioral Health Specialist and two nurses. These positions will be covered by the Proviso funding through 2023 and supported on-going with funding from Whatcom County and the City of Bellingham. In addition, this funding will be utilized to purchase two vans with lifts for the program. Supplemental budget # 3665 COB Grant for Alternative Response Team Services, supports two additional new positions for the ART program.

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. 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

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Human Services

Suppl ID # 3664

Fund 1

Cost Center 124135

Originator: Malora Christensen

crisis, often in adverse situations. Response Teams work in community settings such as public spaces, homes, homeless shelters, encampments; not out of an office or a clinic setting. 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.

We anticipate 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:

WhatComm dispatch.

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

N/A

6. Funding Source:

WA State Budget proviso funds SB 5693.

Supplemental Budget Request

Health

Human Services

Suppl ID # 3665 **Fund 1** **Cost Center 124134** **Originator: Malora Christensen**

Expenditure Type: One-Time **Year 2 2022** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: COB Grant for Alternative Response Team Services

X  4/25/22
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4337.1001	City of Bham Support	(\$167,917)
	6190	Direct Billing Rate	\$114,382
	6320	Office & Op Supplies	\$2,000
	6720	Telephone	\$3,000
	8351	Operating Transfer Out	\$16,940
	Request Total		(\$31,595)

1a. Description of request:

The Health Department is requesting expenditure authority of dedicated funding from the City of Bellingham to create and launch the Alternative Response Team (ART) program. This funding will support the addition of a 1 FTE ART Program Supervisor and 1 FTE Behavioral Health Specialist. Additional funding for the ART program staff is covered by supplemental budget request #3664, State Proviso Grant for ART Services. The Whatcom County ART program 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. Additional City of Bellingham funds have been committed to ART in 2023 not to exceed \$259,210.

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, those experiencing homelessness and/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. 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, encampments; not out of an office or a clinic setting. 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-

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Health

Human Services

Suppl ID # 3665

Fund 1

Cost Center 124134

Originator: Malora Christensen

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.

We anticipate 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:

WhatComm dispatch.

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

N/A

6. Funding Source:

Funding for this request is provided by the City of Bellingham, a key partner to the Response Systems division and ART.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3669 Fund 124 Cost Center 124133 Originator: Malora Christensen

Year 2 2022 Add'l FTE Priority 1

Name of Request: Law Enforcement Diversion(LEAD) Expansion

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0691	HCA - CJTA	(\$424,994)
	6190	Direct Billing Rate	\$152,358
	6320	Office & Op Supplies	\$70,000
	6510	Tools & Equip	\$16,500
	6610	Contractual Services	\$57,000
	6790	Travel-Other	\$20,500
	6860	Equipment Rental	\$40,000
	6910	Insurance Premiums	\$10,000
	7110	Registration/Tuition	\$20,000
	8351	Operating Transfer Out	\$38,636
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority of new dedicated grant funding to expand the Law Enforcement Assisted Diversion (LEAD) program, per SB 5476. The legislature approved the Recovery Navigator Program (RNP) Uniform Standards, which states, "RNP's will, whenever possible, build on and enhance those existing LEAD-aligned approaches, complementing them where necessary to achieve greater alignment with LEAD core principles, before/rather than establishing stand-alone RN Programs. The existing LEAD-aligned investment might include LEAD programs, crisis response programs, resource hubs, homelessness response, and other locally coordinated efforts that intentionally attempt to achieve the goals of recovery navigator standards."

The funding provides 3 additional FTEs (Behavioral Health Specialists) in the Health Department's LEAD program to meet the legislative requirements of SB 5476. Behavioral Health Specialists will provide direct services including outreach and intensive case management.

1b. Primary customers:

The intent of this LEAD expansion is to provide social services to individuals who intersect with police because of simple drug possession and/or people who have frequent criminal legal system contact because of unmet behavioral health needs. This program is intended to serve people who are at risk of arrest, or already have been involved in the legal system.

2. Problem to be solved:

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

3a. Options / Advantages:

LEAD enhances a system of response and care for people who live with unmanaged behavioral health needs, deep experiences of complex trauma, cognitive disabilities, persistent poverty, and often lifelong

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3669

Fund 124

Cost Center 124133

Originator: Malora Christensen

experiences of punishment, failure, betrayal and marginalization. Coordination and communication between law enforcement, prosecutors, program staff, medical providers and community partners is essential to the success of these programs.

3b. Cost savings:

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

4a. Outcomes:

Whatcom LEAD program transforms how we approach public safety. LEAD creates opportunities to create a pathway for people out of the legal system with the support of Intensive Case Management and where those who are dealing with behavioral health issues can remake their lives.

In 2021, those enrolled in LEAD had a 97% reduction in jail booking after being engaged with the program.

4b. Measures:

LEAD gathers data on jail bookings, charges, contact with law enforcement and EMS, Emergency Department visits and connections to 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:

North Sound Behavioral Health Administrative Services Organization (NS BHASO) is administering these state funds.

Supplemental Budget Request


Status: Pending

Non-Departmental

Suppl ID # 3654 Fund 130 Cost Center 130100 Originator: T. Helms

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

Name of Request: **Basic Life Support Funding for Fire Agencies**

X  Department Head Signature (Required on Hard Copy Submission) 4/22/22
Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$5,000,000
	Request Total		\$5,000,000

1a. Description of request:

The Emergency Medical Services Oversight Board (EOB) met on February 9th, 2022 to discuss recommendations sent forward from the Technical Advisory Board (TAB) as well as the Whatcom County Fire Chiefs Association and the Whatcom County Fire Commissioners Association. The request for BLS funding support has been consistently raised and discussed in previous meetings. Ultimately, teams were tasked to determine an equitable formula for the distribution of funds to BLS agencies and gain an understanding of the stresses to the fire departments, in particular the rural fire departments. All the while, the Whatcom County EMS system continues to see remarkable increases in call volume over the last few years. Agencies cite challenges with the pandemic, recent floods, staffing, increased costs of operations, decreased interest in volunteerism and part-time programs, long out of service times for the rural areas and other unanticipated increased costs. This is a one-time request to offset those rising costs.

1b. Primary customers:

Primary stakeholders are the fire departments and districts operating Basic Life Support units that provide first response EMS services to their jurisdictions. Additionally, the citizens of Whatcom County will benefit from knowing the county-wide EMS levy can provide funding for unanticipated costs to the Basic Life Support response system.

2. Problem to be solved:

The Whatcom County EMS system has seen remarkable increases in call volume over the last few years. Agencies cite challenges with the pandemic, recent floods, staffing, increased costs of operations, decreased interest in volunteerism and part-time programs, long out of service times for the rural areas and other unanticipated increased costs. This is a one-time request to offset those costs.

- Fire Departments began BLS transports in 2000 when the system migrated to a tiered response plan.
- Districts/Departments were left to fund their own BLS service.
- 20 years later the response/call load has significantly increased.
- All but 3 districts gave up local EMS levies.
- In 2021, the Levy discontinued paying the gap to .50 for those 3 districts.
- In 2021, Local Fire Levies Lid Lifts failed.
- The rural districts report significant issues with volunteerism and part-paid programs.
- The rural districts report they don't have enough money to pay for Firefighter/EMT's.
- Dramatic fuel price increases.

3a. Options / Advantages:

While designed to support the Advanced Life Support Program, the 2016 to 2021 Levy has accumulated unanticipated revenues, primarily from the Ground Emergency Medical Transportation program. The GEMT revenues have provided a healthy end-fund balance with revenues not projected in the 2016 plan. Basic Life Support services are the foundation of the county EMS program where citizens from all the

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3654

Fund 130

Cost Center 130100

Originator: T. Helms

jurisdictions will benefit from this allocation. The equity formula in the supporting documents provides an equitable distribution of these funds to help the struggling departments and districts.

3b. Cost savings:

This does not mitigate costs but rather provide a margin of financial flexibility for the departments and districts to address the problems presented.

4a. Outcomes:

The intended outcomes for the BLS support are oriented to providing short term stabilization of departments/districts budgets in consideration of the problems presented.

4b. Measures:

The allocation is used to help offset costs of providing EMS services. Agencies use the allocation to pay for a variety of EMS-specific (per RCW 84.52.069) items including personnel, structures, equipment and supplies. The funding is a reimbursement, meaning the agency invoices the EMS Division for repayment up to the amount available/spent that year. Agencies will report those expenditures as demonstrated in the supporting documents.

5a. Other Departments/Agencies:

All Fire departments and districts of Whatcom County.

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

Mike Hilley, EMS Manager

6. Funding Source:

EMS Levy Fund

Supplemental Budget Request


Status: Pending

Non-Departmental

Suppl ID # 3658 Fund 130 Cost Center 130100 Originator: Tawni Helms

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

Name of Request: Acquisition of PowerLoad Equipment

X  Department Head Signature (Required on Hard Copy Submission) 4/21/22
Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$1,400,000
	Request Total		\$1,400,000

1a. Description of request:

The Emergency Medical Services Oversight Board (EOB) met on February 9th, 2022 to discuss recommendations sent forward from the Technical Advisory Board (TAB) as well as the Whatcom County Fire Chiefs Association and the Whatcom County Fire Commissioners Association. At the same EOB meeting a funding request to complete the county-wide build out of the Stryker gurney and patient movement project was put forward. This request includes the acquisition and implementation of 53 PowerLoad gurney lift systems to more effectively utilize the Stryker gurney's to there full capacity.

1b. Primary customers:

Primary customers are the EMT's and Paramedics who move patients through the EMS system using the Stryker PowerLoad gurney patient movement system. This system provides increased safety for the transfer of patients as well as with a reduction in lifting injuries related to the PowerLoad lift assist mechanism. In addition, the PowerLoad provides a high level of patient comfort and safety to the citizens with crash rated integrations to the chassis mounted rail system

2. Problem to be solved:

The integrated PowerLoad system provides inter-operability for the moving gurney's among all of the fire departments and districts in Whatcom County. At this time, there are a number of BLS transport units that do not have the PowerLoad system which inhibits the ability to move gurney's between departments and units. The budget authority for this project is a one-time reimbursement for the purchase and installation of the PowerLoad Basic Life Support transport units to achieve 100% inter-operability for the EMS system.

3a. Options / Advantages:

The Stryker system was determined to be the preferred patient movement transport equipment for all fire departments and fire districts in Whatcom County. This project was preceded with the ALS 360 program where the Stryker gurney has been in use for more than a year. The addition of this equipment will provide 100% standardization among the county fire departments and districts Basic Life Support transport units. The opportunity to finalize this system upgrade exists with the budget request from the EMS levy.

3b. Cost savings:

The powerLoad acquisition does not mitigate costs but we do achieve a bit of savings with the group purchase under existing contracts. In addition, the maintenance contracts, warranties and upgrades are included as part of the original ALS360 capital equipment program where savings are achieved over a 10-year period.

4a. Outcomes:

100% interoperability will be gained with this purchase. Increased safety margins for both the EMS provider and patients are achieved with the increase lifting capacity and transport stability related to

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3658

Fund 130

Cost Center 130100

Originator: Tawni Helms

obese/large patients.

4b. Measures:

Continuous Quality Feedback Programs and adverse patient event reporting are tools for quality control.

5a. Other Departments/Agencies:

All Fire departments and districts of Whatcom County.

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

Mike Hilley, EMS Manager

6. Funding Source:

EMS Levy Fund

Supplemental Budget Request

Health

Environmental Health

Suppl ID # 3672 **Fund 140** **Cost Center 140202** **Originator: Jennifer Hayden**

Expenditure Type: One-Time **Year 2 2022** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: Solid Waste / LFSWA Grant Increase

X <i>Euryfontenbach</i>	<i>4/25/22</i>
Department Head Signature (Required on Hard Copy Submission)	Date

<i>Costs:</i>	Object	Object Description	Amount Requested
	4334.0314	Solid Waste	(\$176,281)
	6610	Contractual Services	\$275,514
	8351	Operating Transfer Out	\$52,886
	Request Total		\$152,119

1a. Description of request:

The Health Department is requesting increased spending authority of dedicated grant funding from the WA State Department of Ecology to more fully support operation of our county's Moderate Risk Waste Facility. Local Solid Waste Financial Assistance supports local government implementation of eligible projects identified in their local solid and hazardous waste management plans. Historically, it has been the goal of the Department of Ecology to fully fund county Moderate Risk Waste programs, and throughout the past several grant cycles, funding for these programs has been decreased due to budget cuts in the legislature. The grant funding was increased during the most recent grant cycle. This funding will support contracted waste management services.

1b. Primary customers:

Whatcom County residents and small businesses

2. Problem to be solved:

Moderate risk waste includes things like garden chemicals, automotive fluids, mercury-containing fluorescent bulbs and paint. These items require a higher level of disposal than regular household garbage, and should not be thrown into a landfill. Improper disposal of these items can lead to negative impacts on human health and the environment.

3a. Options / Advantages:

The Moderate Risk Waste Facility is open five days a week, and provides a safe way for county residents and small businesses to dispose of their moderate risk waste. It is a priority of Whatcom County to make proper disposal of moderate risk waste easy and accessible.

3b. Cost savings:

This increased grant award will save the Solid Waste Fund 274,818 annually.

4a. Outcomes:

Provide safe disposal for moderate risk waste for all county residents

4b. Measures:

Grant deliverables are provided quarterly to the Department of Ecology, and include the number of residents served and the amount of waste collected annually.

5a. Other Departments/Agencies:

N/A

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

N/A

Supplemental Budget Request

Health

Environmental Health

Suppl ID # 3672 **Fund** 140 **Cost Center** 140202 **Originator:** Jennifer Hayden

6. Funding Source:

WA State Department of Ecology/ Local Solid Waste Financial Assistance grant

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl'D # 3651

Fund 167

Cost Center 1673520006

Originator: John Gargett

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: NHMP - Aerial Pictometry

X

Department Head Signature (Required on Hard Copy Submission)

Date

04/07/22

Costs:	Object	Object Description	Amount Requested
	4333.8704	FEMA Military	(\$9,662)
	6630	Professional Services	\$9,662
	Request Total		\$0

1a. Description of request:

Pictometry International Corporation, per Whatcom County Contract 202111037-1, will upgrade 37 square miles of digital aerial imagery from 6" to 3" resolution to support natural hazard mitigation planning.

1b. Primary customers:

Natural Hazard Mitigation Planners for Whatcom County Jurisdictions and the General Public

2. Problem to be solved:

As part of the recent update to the Whatcom County Natural Hazards Mitigation Plan (Resolution 2021-057, signed 12/07/2021), Whatcom County identified that the resolution used in the available hazard mapping in certain areas of Whatcom County was inadequate for planning needs. WCSO-DEM has obtained federal funding (wcc202011017-1) to upgrade this mapping, but requires County budget authority.

3a. Options / Advantages:

Obtaining higher resolution aerial mapping is necessary to enhance natural hazard mitigation planning. Whatcom County has a current contract with Pictometry International Corporation (wcc202111037) for a Spring 2022 flight to provide updated digital images for about 897 square miles, in the amount of \$163,200. Amendment 1 to this contract, approved 03/24/2022, added WCSO-DEM's 37 square mile project for an additional \$9,662. WCSO-DEM will fund this additional \$9,662.

3b. Cost savings:

N/A

4a. Outcomes:

This higher-resolution aerial imagery will enhance jurisdictions' ability to undertake land use and emergency planning for natural hazards within Whatcom County.

4b. Measures:

Pictometry International Corporation will deliver higher resolution digital aerial imagery to IT's GIS team.

5a. Other Departments/Agencies:

AS/Information Technology: IT coordinated the contract amendment with Pictometry International Corporation to include WCSO-DEM's sub-project. Once obtained, IT will incorporate the digital imagery into Whatcom County's Geographic Information Systems (GIS) databases.

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

AS/Information Technology coordination led by Perry Rice.

6. Funding Source:

Federal Grant: FEMA FFY2018 Pre-Disaster Mitigation (PDM) Program Grant, D21-008A, WCC #202011017-1, CFDA #97.047.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3668 Fund 175 Cost Center 17500 Originator: Tawni Helms

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Stewart Mtn Community Forest - Phase I

X  Department Head Signature (Required on Hard Copy Submission) 4/26/22
Date

Costs:	Object	Object Description	Amount Requested
	7320	Land	\$1,500,000
	Request Total		\$1,500,000

1a. Description of request:

Whatcom County is working with community partners – including Whatcom Land Trust, the Nooksack Indian Tribe, and the Evergreen Land Trust – to develop a Stewart Mountain Community Forest that balances timber harvest, watershed health, and community access in order to maximize local benefits and local control of forest resources. Phase 1 of the Community Forest consists of 550 acres of the most ecologically and geologically sensitive forestland contained within the project area. The property consists of roughly 250 acres of riparian or inner gorge areas that will be managed for watershed health, salmon habitat, and slope stability. Additionally, the property contains roughly 300 acres of upland forest that will be managed as a working forest with the goals of producing high-quality timber products, local forestry jobs, and maintaining a healthy forest through selective harvest and thinning operations.

Whatcom Land Trust has been working closely with the property owner for over five years to facilitate this purchase, and will be executing the acquisition. The Land Trust has worked closely with the County and community partners to plan for how the property will work within the framework of the future community forest, and has expressed a desire for this property to be managed as part of the whole community forest project.

This request would contribute \$1,500,000 towards a total sale price of \$2,345,000. An additional \$300,000 would come from the Evergreen Land Trust via a grant from the Whatcom Community Foundation, and the remainder of the sale price and the associated closing costs (appraisal, appraisal review, phase 1 assessment, boundary line adjustment, closing and recording fees, etc.) will come from Whatcom Land Trust.

1b. Primary customers:

Whatcom County Residents

2. Problem to be solved:

The South Fork Nooksack River is currently listed as a 303d impaired waterbody for temperature, turbidity, and streamflow. Additionally, habitat degradation has compounded these impairments to lead to a precipitous decline in salmon populations in the South Fork Nooksack River Watershed. Additionally, rapid land turnover rates on Stewart Mountain – with 6 different landowners having owned the property in the last 30 years – has contributed to declining forest health, lack of available merchantable timber, and uncertainty around recreation access opportunities for residents. Adopting forestland into long-term, local ownership will help address these problems by allowing for long-term forest health planning, with an eye towards maintaining a sustainable timber supply and improving watershed health.

3a. Options / Advantages:

Another option would be for Whatcom County to complete the purchase instead of Whatcom Land Trust.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3668

Fund 175

Cost Center 17500

Originator: Tawni Helms

Whatcom Land Trust has a long-term relationship with the current owner and has been able to negotiate the sale with them over the past 5 years. Whatcom Land Trust has worked with the landowner to complete much of the initial project due diligence, and has the capacity and experience to carry out the remainder of the due diligence including the appraisal reviews, boundary line adjustment, environmental assessment, survey, and title review. For these reasons, Whatcom Land Trust should purchase the land and Whatcom County will be able to hold a conservation easement to protect the public values of the property, realizing a large public benefit without having to pay the full price of acquisition or dedicate additional staff time to completing the due diligence and acquisition logistics needed to complete the project

3b. Cost savings:

550 acres of forestland will be acquired summer of 2022. Watershed and forest health benefits would increase incrementally over time. Public access benefits will be realized in future phases of the project that establish legal public access points to the property (either through additional Stewart mountain acquisitions or through current Acme Floodplain property acquisitions). Economic benefits of timber harvest would begin in the coming years, once the timber harvests are able to be planned and executed. All of these benefits would extend into perpetuity.

4a. Outcomes:

550 acres of forestland will be acquired summer of 2022. Watershed and forest health benefits would increase incrementally over time. Public access benefits will be realized in future phases of the project that establish legal public access points to the property (either through additional Stewart mountain acquisitions or through current Acme Floodplain property acquisitions). Economic benefits of timber harvest would begin in the coming years, once the timber harvests are able to be planned and executed. All of these benefits would extend into perpetuity.

4b. Measures:

The forest health benefits can be documented through forest health assessments. Watershed health benefits will be documented through current water quality and quantity monitoring that takes place within the watershed.

Success will be measured through the increased future streamflow at South Fork stream gauges, rebounding populations of South Fork Salmonids, opportunities for harvesting of high-quality timber products through selective harvests and forest thinning, and reliable public access to a beautiful riparian forest in Whatcom County.

5a. Other Departments/Agencies:

Conservation Futures Fund is utilized by other departments for conservation projects.

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

County Staff have ensured that enough funds are available in the Conservation Futures Fund to cover all planned upcoming expenses. Additionally, County Staff is currently working with Whatcom Land Trust to apply for grant reimbursements of the expenditure.

Whatcom Land Trust is responsible for project due diligences and executing the acquisition.

6. Funding Source:

Conservation Futures Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3653 Fund 324 Cost Center 32400 Originator: Holly Faulstich

Year 2 2022

Add'l FTE

Priority 1

Name of Request: REET funding for Sudden Valley Stormwater Project

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.123	Operating Transfer Out	\$360,000
	Request Total		\$360,000

1a. Description of request:

This is a companion supplemental budget request to SBR# 3652 titled, "Amendment to Sudden Valley Stormwater Imp PBB" in order to transfer REET II funding into the existing project-based budget cost center 371100.

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:

REET II

Supplemental Budget Request

Status: Pending

Public Works

Ferry & Docks

Suppl ID # 3608

Fund 444

Cost Center 444610

Originator: Randy Rydel

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2022 Dolphin Repair

X



4/26/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$35,000
	7060	Repairs & Maintenance	\$380,000
	8301.108	Operating Transfer In	(\$186,750)
	Request Total		\$228,250

1a. Description of request:

This project consists of repairs to the northern most waterward timber dolphin at the Lummi Island Terminal. In December of 2021 this dolphin sustained a hard impact from the Whatcom Chief which resulted in damage to multiple timber piles. This repair project proposes to remove and replace the damaged timber piles and install eight (8) new 12" diameter steel piles, new cable wraps, rub strips and associated work.

1b. Primary customers:

General public and local residents of Lummi Island

2. Problem to be solved:

This proposed project will repair the damage to the timber dolphin.

3a. Options / Advantages:

Repairing the timber dolphin will allow for continued safe docking of the Whatcom Chief at the Lummi Island Terminal.

3b. Cost savings:

N/A

4a. Outcomes:

The project will be constructed during the summer/fall of 2022 prior to the upcoming winter season.

4b. Measures:

The timber dolphin will be repaired.

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:

Ferry Fund Balance with 45% covered by the Road Fund transfer in.

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3666

Fund 507

Cost Center ~~10000004~~

Originator: P. Rice

5070519001

Expenditure Type: Ongoing

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Budget Authority for Permit System Maintenance

X		<p style="color: blue;">4/22/2022</p>
	Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	4341.8110	Technology Implementation Fee	(\$30,000)
	6625	Software Maint Contracts	\$15,000
	6720	Telephone	\$15,000
	Request Total		\$0

1a. Description of request:

Increase the budget authority of cost center 5070519001 by \$30,000 from \$130,000 to \$160,000 to pay for annual maintenance for the EnerGov permit system, Bluebeam e-review and cellular data plans for tablets used in the field by Planning and Development Services (PDS), Public Works and Health (Phase II).

1b. Primary customers:

PDS, Public Works, Health
Citizens

2. Problem to be solved:

The current budget authority needs to be increased to cover forecasted annual maintenance costs for the EnerGov permit system and associated technologies.

3a. Options / Advantages:

Keeping the new EnerGov permit system maintained is critical to its successful operation.

3b. Cost savings:

N/A

4a. Outcomes:

The new EnerGov permit system will continue to have the maintenance and support necessary for operation.

4b. Measures:

The new EnerGov permit system support contracts and services will be in place.

5a. Other Departments/Agencies:

PDS, PW and Health collect technology fees to cover the annual maintenance and support of the Energov permit system.

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

N/A

6. Funding Source:

Administrative Services Fund.

The 3% technology fees on permits collected by PDS, PW and Health are used to fund annual maintenance for the new EnerGov permit system and accumulate in the Administrative Services Fund.