

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 3189

Fund 1

Cost Center 621208

Originator: Judy Ziels

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Next Generation Project (DSHS-ESA)

<p>X </p> <p>Department Head Signature (Required on Hard Copy Submission)</p>	<p>3/22/21</p> <p>Date</p>
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<i>Costs:</i>	Object	Object Description	Amount Requested
	4334.0461	DSHS	(\$52,616)
	6120	Extra Help	\$17,112
	6320	Office & Op Supplies	\$1,542
	6610	Contractual Services	\$20,791
	7140	Meeting Refreshments	\$800
	8351	Operating Transfer Out	\$12,371
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority for a WA State Department of Social and Health Services / Economic Services Administration (DSHS-ESA) grant which was extended from last year into 2021. This grant funds our Community Health Division staff and community partners in an initiative whose purpose is to organize families around policy and advocacy and to develop local solutions for poverty reduction. This initiative is called the Next Generation Project and the funding is restricted to this specific project.

1b. Primary customers:

Over-burdened and under-resourced Whatcom County families and their children who are struggling to access appropriate services and resources for their families.

2. Problem to be solved:

It has been repeatedly identified that families in poverty have difficulty accessing what their families need. It had been identified locally that families with young children are challenged to find the services and resources their families need at the time they need them. This is especially true for families from marginalized communities, especially black, indigenous and people of color. Additionally, there is a great need to involve families in building the solutions for our community but there are limited opportunities for families to be authentically engaged in the process.

3a. Options / Advantages:

By partnering with DSHS-ESA on this project, we currently have an opportunity to further develop localized solutions while also identifying areas for state agency action to improve the system. It will provide significant advantage to have the solutions identified by those families that are currently experiencing the greatest challenges to accessing services and resources.

DSHS-ESA is working to reduce poverty in Washington State with a racial equity lens. DSHS-ESA has specifically requested to partner with the Generations Forward Children's Collaborative (for which the Health Department acts as backbone support) because of its strong family engagement and focus on racial equity.

3b. Cost savings:

Investing in young children and families decreases the cost burden on the County in the long-term. According to Nobel Prize winning economist, James Heckman, investments in high quality early childhood

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programs and supports have an annual rate of return of 7%-13% for communities.

4a. Outcomes:

1. Expand engagement and leadership from families and communities experiencing inequities and adversity.
2. Increase the capacity of local organizations to provide family-centered services.
3. Increase the number of families that are getting the services and resources they need to improve the well-being of their children.

4b. Measures:

1. Number and diversity of parents in leadership roles throughout this process.
2. Number of organizations reporting increased capacity to provide family-centered services.
3. Number of families reporting improved access to culturally-appropriate and responsive services and resources.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

WA State Department of Social and Health Services/ Employment Services Administration (DSHS-ESA)

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3220	Fund 118	Cost Center 118163	Originator: Wendy Jones
Year 1	2021	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: COVID PCR testing

X

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

Costs:	Object	Object Description	Amount Requested
	6635	Health Care Services	\$435,000
	8301	Operating Transfer In	(\$435,000)
	Request Total		\$0

1a. Description of request:

This Supplemental budget request will provide funding for PCR testing for the COVID-19 virus.

1b. Primary customers:

Offenders and Corrections staff members.

2. Problem to be solved:

Beginning in January of 2021 we begin seeing increasing numbers of offenders needing PCR testing to either confirm or rule out COVID-19 disease. This included an outbreak of the virus at the Work Center that lasted approximately 1 month. In order to meet requirements of the CDC, State Health Department and our local Health Department, repeated PCR tests were needed to identify offenders and staff who had been exposed. The end result was 48 out of 52 offenders ultimately came down with the virus. While the outbreak is over, the need to test both offenders and staff has continued. As of the end of April billing, we have spent \$108,132. The costs, not included in our 2021/2022 budget, are being temporarily covered by pulling funding from different areas of the jail budget. The funds will need to be replaced and additional funding will need to be allocated to cover the costs for the balance of 2021. We are utilizing the same service provider used by the County Health Department (NW Labs). They have agreed to provide the PCR testing at a 50% discount and have provided excellent and rapid service, critical when dealing with an ever changing population.

In an effort to support prevention efforts in the community, we have now been approved to be a vaccination site by the State Department of Health (DOH) and are able to provide COVID vaccines to the offender population. Our hope is that a robust vaccination program will help reduce the incidents of COVID, both in the facilities and in the community and ultimately reduce the need for PCR testing in the future.

Our protocols call for routine screening, all offenders with a rapid Antigen test and screening for symptoms. The offenders are then placed in medical quarantine for up to 14 days, with repeat testing during this time. Offenders who are symptomatic or who test positive on the Antigen test are further tested with a PCR. All staff are screen tested on their Monday with an Antigen test. If they are positive, they are also tested with a PCR test and sent home to follow quarantine protocol. This has been a cost-effective process as the Antigen tests do not need to be sent to a lab, are provided by the State and operate well as a screening tool per both the CDC and our local Health Department.

While booking restrictions remain in place, the Average Daily Population (ADP) is slowly increasing, as is the number of short stay offenders. The more offenders entering the jail means a higher probability of COVID getting into the jail and the need to have funding in place to cover the costs of continued PCR testing through at least 2021.

Supplemental Budget Request

Status: Pending

Jail

Supp'l ID # 3220

Fund 118

Cost Center 118163

Originator: Wendy Jones

3a. Options / Advantages:

1) Depend on the Antigen testing system for all COVID testing in the jail: The latest information from the CDC is that while Antigen tests are useful, they are generally less sensitive than the PCR testing. As a screening tool, with follow up PCR and quarantine, it provides an adequate level of testing. As the only tool to detect COVID, it will not be as accurate, increasing the chances of an outbreak at either the Downtown Jail and/or Work Center.

2) Not perform COVID testing on any asymptomatic individuals, Offenders or staff: Since COVID can be easily spread prior to a person showing any symptoms, this would create a high risk environment for the rapid transmission of what can be a fatal disease. During the outbreak at the Work Center, we were fortunate that although offenders contracted the disease, none had to be hospitalized or died. A relatively healthy group of younger individuals, who were quickly provided with appropriate health care, helped mitigate the seriousness of the illness. Had the outbreak been at the main jail, things would most probably been very different due to the medical status and age of the offenders.

Continuing the current testing protocols creates a significant safety net for the offender population, the staff and the community.

3b. Cost savings:

The average cost per person for someone hospitalized for COVID ranges from \$51,000 to \$78,000 based on their age (Healthcare Finance News 11/05/2020). Those costs increase with individuals who have other, high risk conditions such as diabetes, kidney, liver or heart disease or COPD. In those cases, the costs were approximately 30% higher. A significant percentage of offenders housed in the Downtown jail have high risk medical conditions. By screening for COVID, medically segregating offenders who may have been exposed and who now show positive on their tests, and then providing appropriate health care, we can significantly reduce the number of hospitalization and thus costs to the County. To quantify probable savings: If testing protocols had not been instituted and followed, it would have taken the hospitalization of only 6 high risk offenders to equal the funds being requested in this Supplemental request.

4a. Outcomes:

PCR testing will continue to occur whenever it is medically indicated. The protocols are already in place and we are monitoring the number of tests that are given, to whom they are given, and the results of those tests on an aggregated basis.

4b. Measures:

- 1) The number of tests that are given within any given timeframe
- 2) the number of positive tests.
- 3) The number of offenders who become ill with COVID once they are in custody.
- 4) the number of COVID cases that are caught either at booking or within the quarantine period.

5a. Other Departments/Agencies:

Whatcom County Health Department. This would occur when/if we identify any positive COVID test and/or any symptomatic offenders. If we have an instance of COVID disease within either facility, we will work cooperatively with the Health department team to isolate and contain, and assist with contact tracing as needed.

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

N/A

6. Funding Source:

We anticipate being able to use funding provided through the American Rescue Plan Act,.

Supplemental Budget Request

Health

Human Services

Suppl ID # 3267 **Fund** 129 **Cost Center** 129100 **Originator:** Anne Deacon

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

Name of Request: Housing Authority Samish Commons Phase 3

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

Costs:	Object	Object Description	Amount Requested
	7350	Buildings & Structures	\$525,000
	Request Total		\$525,000

1a. Description of request:

The Health Department is requesting expenditure authority to provide partial funding support for Phase Three of the Samish Commons construction project. This project will provide newly-constructed apartments for households in Whatcom County.

1b. Primary customers:

Households in Whatcom County who are at or below 60% of the Area Median Income and are in need of affordable housing.

2. Problem to be solved:

The insufficient supply of affordable housing in Whatcom County has created housing instability for low-income households.

3a. Options / Advantages:

New units of affordable housing will increase opportunities for households to secure stable housing. These units will be close to services and public transportation.

3b. Cost savings:

Permanent and stable housing reduces the need for emergency support or sheltering, and provides an opportunity for federal funds to support rent, thereby reducing the need for local funding support.

4a. Outcomes:

Forty-nine (49) new apartments will be constructed and offered to Whatcom County households. The Samish Commons complex will be completed.

4b. Measures:

Completion of 49 new apartments that are all leased to households with low-income.

5a. Other Departments/Agencies:

The Bellingham/Whatcom Housing Authority is the owner and manager of Samish Commons.

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

N/A

6. Funding Source:

Local Affordable and Supportive Housing Sales and Use Tax Fund, created by a local sales tax "rebate" pursuant to RCW 82.14.540, and WCC 3.45.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3268	Fund	Cost Center	Originator: M Caldwell		
	Year 1	2021	Add'l FTE <input type="checkbox"/>	Priority	1

Name of Request: Trf from ARPA Fund to Jail for COVID testing

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$435,000
	Request Total		\$435,000

1a. Description of request:

Companion to Jail Supplemental ID #3220 COVID PCR testing
Request to use American Rescue Plan Fund to fund this allowable COVID-related cost

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:

ARPA Fund

Supplemental Budget Request

Parks & Recreation

Suppl ID # 3265 Fund 175 Cost Center 17500 Originator: Michael McFarlane

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

Name of Request: *Squires Lake Park Acquisition*

X

Department Head Signature (Required on Hard Copy Submission)

Date

6-11-21

Costs:	Object	Object Description	Amount Requested
	7320	Land	\$106,000
	Request Total		\$106,000

1a. Description of request:

Purchase of 5.6-acres of undeveloped property for park and open space purpose adjoining Squires Lake Park.

1b. Primary customers:

Park visitors. In 2020, Squires Lake Park hosted over 35,000 visitations

2. Problem to be solved:

Acquisition of this property for park purposes will preserve and protect the northwestern portion of the park, provide public access and viewing to a small waterfall and preserve the wooded buffer between the park's main access trail and adjoining highway. This will also give the County control of the outfall area downstream from the park's dam to the roadway and provide further upstream protection for the small tributary feeding Friday Creek .

3a. Options / Advantages:

The County tried unsuccessfully to acquire this property when the park was purchased in 1995. Ownership by the county will help preserve the natural character of the park, protect resources and provide a better experience for park visitors.

3b. Cost savings:

N/A

4a. Outcomes:

The property will be protected from future development and incorporated into the existing park.

4b. Measures:

County ownership and management by the Parks & Recreation Department.

5a. Other Departments/Agencies:

No

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

N/A

6. Funding Source:

Conservation Futures Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3262

Fund 326

Cost Center 32600

Originator: T. Helms

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Division St. Property Acquisition

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7320	Land	\$1,200,000
	Request Total		\$1,200,000

1a. Description of request:

Whatcom County has entered into a purchase and sale agreement with the owner of the property located at 2000 Division Stree, Bellingham. The propety will be acquired pending the completion of all closing requirements. The property may be used for expanded county services.

1b. Primary customers:

Whatcom County citizens

2. Problem to be solved:

The opportunity to purchase adjacent property to county owned land just came up and is a valuable investment for expansion of Whatcom County services in that area.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

Whatcom County will acquire property that can be utilized for future expansion projects in an area where existing county buildings are situated.

4b. Measures:

Property will be acquired by Whatcom County.

5a. Other Departments/Agencies:

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

6. Funding Source:

REET I

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3266 Fund 324 Cost Center 32400 Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: REET transfer in support of Silver Lake Project

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$249,800
	Request Total		\$249,800

1a. Description of request:

Transfer in support of Silver Lake Project Budget Amendment #3, Supplemental ID #3261 for increased costs of Maple Creek campground shower & restroom 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:

REET II

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3259 Fund 332 Cost Center 332242 Originator: Suzanne Mildner

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

Name of Request: BHA Samish Way Urban Village Phase 3-EDI

X

Department Head Signature (Required on Hard Copy Submission)

Date

6/15/21

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$725,000
	Request Total		\$725,000

1a. Description of request:

Request budget authority to provide partial funding support for Phase Three of the Samish Commons construction project. This is a multi-phase mixed-use development and will provide 49 apartments affordable to the workforce in addition to parking, a new Early Learning Center and additional road improvements.

1b. Primary customers:

Households in Whatcom County who are at or below 60% of the Area Median Income and in need of affordable housing

2. Problem to be solved:

Housing instability for low-income households. Since the first phase of this project was planned the urban village area has seen an explosion of growth, demonstrating the need for new infrastructure. The current EDI request for phase 3 is for a loan of \$725,000.

3a. Options / Advantages:

The Bellingham Housing Authority is leveraging public funding, federal tax credits, tax-exempt bonds and private conventional financing to make this project successful and bring new units of affordable housing to an area that is close to services and public transportation.

3b. Cost savings:

Permanent and stable housing reduces the need for emergency support or sheltering, and provides an opportunity for federal funds to support rent, thereby reducing the need for local funding support.

4a. Outcomes:

49 new apartments will be constructed and surrounding infrastructure improved.

4b. Measures:

Completion of 49 new apartments that are leased to low-income households. This will help stabilize the workforce by reducing residents' rent burden, which frees up expendable income for other needs and discretionary spending.

5a. Other Departments/Agencies:

The Bellingham/Whatcom Housing Authority is the owner and manager of Samish Commons.

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

Jenny Weinstein is the Housing Authority's project manager for this project.

6. Funding Source:

Public Utilities Improvement Fund.

A companion supplemental (#267) from the health department reflects an allocation of \$525,000 from the 1406 fund.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3260

Fund 332

Cost Center 332251

Originator: Suzanne Mildner

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

Name of Request: Lynden West Front St Improvement-EDI

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$1,333,333
	7221	Intergov Subsidies-Grants	\$666,667
	Request Total		\$2,000,000

1a. Description of request:

City of Lynden's West Front Street project: construction/replacement of 1,900-feet of sub-standard roadway to bring it to an all-weather commercial arterial standard. The project meets eligibility requirements and objectives of the EDI Program.

1b. Primary customers:

City of Lynden and Whatcom County

2. Problem to be solved:

In May of 2021 the EDI Board reviewed and supported a revised EDI Program application for loan and grant funding to support the West Front Street Arterial Improvement project. Lynden has value-engineered the project design and focused on essential immediate public improvements. The fund request includes a grant in the amount of \$666,667 and a loan in the amount of \$1,333,333. The Interlocal Loan and Grant Agreement is scheduled for Council consideration in July 2021, simultaneously with this budget request.

3a. Options / Advantages:

West Front Street acts as the primary access to approximately 46 acres of Lynden's prime commercial/industrial zoned properties located to the west of Guide Meridian and will ultimately provide commercial transportation access to about 100 acres of Lynden's growing commercial services regional (CSR) and industrial (IBZ) zoned land.. It has been classified as a Federally Functional Classified street by the FHWA. The EDI Board recommends approval of this fund request.

3b. Cost savings:

N/A

4a. Outcomes:

1,900 feet of new all-weather, illuminated, arterial street section and multi-modal facilities, resulting in new business start-ups, jobs and increased assessed valuation (property tax revenue).

4b. Measures:

Final project report and budget summary.

5a. Other Departments/Agencies:

City of Lynden Public Works Department will oversee this project

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

Steve Banham is the Public Works Director for Lynden

6. Funding Source:

Public Utilities Improvement Fund