

Supplemental Budget Request

Health

Human Services

Suppl ID # 3720 **Fund 1** **Cost Center 677355** **Originator: Ann Beck**

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

Name of Request: Youth Commercial Tobacco Prevention Funding

<p>X <i>Einkaufentbach</i></p>	<p><i>6/22/22</i></p>
<p>Department Head Signature (Required on Hard Copy Submission)</p>	<p>Date</p>

<i>Costs:</i>	Object	Object Description	Amount Requested
	4333.9338	Tobacco - Vape Prevention	\$25,181
	6610	Contractual Services	(\$25,181)
	Request Total		\$0

1a. Description of request:

The Health Department is requesting expenditure authority for dedicated grant funding which supports youth tobacco prevention and education efforts in Whatcom County and the North Sound Region. Whatcom County has served as the regional lead for Youth Marijuana Prevention through grant funding from WA DOH since 2017. WA DOH has restructured the Youth Marijuana Prevention and Education Program (YMPEP) into the Youth Cannabis and Commercial Tobacco Prevention Program (YCCTPP). Whatcom County will now serve as the lead for both youth cannabis and tobacco prevention in our five-county region. This request covers the portion of the work specific to tobacco prevention that is funded through CDC, which is can only be used for specific tobacco prevention strategies allowable by the CDC. Whatcom County staff will lead this work with regional partners. This funding supports evidence informed practices that target the reduction and prevention of youth tobacco use through: policy, systems, and environmental change work, education and technical assistance, collaboration & engagement, and media & communication.

1b. Primary customers:

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

2. Problem to be solved:

The 2021 Healthy Youth Survey shows that about 15% of 12th grade students in Washington reported vaping in the past month. Although this is down from 30% in 2018 we know that there were many barriers to access during the pandemic and rates are likely already rising back up. We also know that use rates vary by demographics such as race/ethnicity and sexual orientation, and that many populations are experiencing inequities in the impacts of tobacco use. Only about half of 8th-12th grade youth surveyed perceived great risk of regular vaping. Youth education and prevention efforts specific to tobacco have be limited in recent year, this funding supports increased efforts to address tobacco prevention alongside our youth cannabis prevention work within our region.

3a. Options / Advantages:

This funding will be used in the development, implementation, and evaluation of youth tobacco prevention and education activities in the North Sound Region. The regional approach is being used for tobacco prevention efforts as directed by DOH and with a high level of support from regional partners during the funding application process. The regional approach aims to align efforts across the region to make a greater collective impact by picking shared priorities, creating and implementing shared and consistent strategies and messages, and supporting strong regional prevention partnerships.

3b. Cost savings:

The Institute of Medicine and National Research Council indicates that every dollar invested in prevention yields \$2 to \$10 in savings in health costs, criminal and juvenile justice costs, educational costs, and lost

Supplemental Budget Request

Health

Human Services

Suppl ID # 3720

Fund 1

Cost Center 677355

Originator: Ann Beck

productivity.

4a. Outcomes:

The long term intended impact is to reduce initiation and use of tobacco products, including vapor products, by youth (ages 12-20) especially among populations most adversely affected by tobacco use. As part of our greater North Sound Region Youth Cannabis and Tobacco Prevention Program we are working towards the following outcomes as part of the statewide Youth Cannabis and Tobacco Prevention Program:

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

Specific deliverable to DOH for this funding allocation include: preparing and managing a regional workplan due to DOH within 45 from contract start, implementing workplan, as well as completing reporting and assessment tasks.

4b. Measures:

Progress toward outcomes is measured by the Washington State Healthy Youth Survey, as well as through reporting and tracking to WA DOH. Short term success is measured by completion of workplan activities with WA DOH, long term success is measured through Healthy Youth Survey results.

5a. Other Departments/Agencies:

Whatcom is the regional lead for Whatcom, Skagit, San Juan, Island, and Snohomish counties, this funding impacts health departments, community coalitions, and schools throughout the region.

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

The Health Department will contract with other Local Health Jurisdictions and community agencies in the region.

6. Funding Source:

Funding outlined in this request is from CDC, provided to Whatcom through Washington State Department of Health and is included in the Consolidated Contract.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3721

Fund 1

Cost Center 677350

Originator: Ann Beck

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Youth Cannabis and Tobacco Prevention Funding

X *Kashu Rly* (on behalf of Erika Lautenbach, Director) 6/23/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0469	Marijuana Prevention	(\$232,000)
	6320	Office & Op Supplies	\$10,000
	6610	Contractual Services	\$205,000
	6780	Travel-Educ/Training	\$5,000
	6810	Advertising	\$10,000
	7140	Meeting Refreshments	\$2,000
	Request Total		\$0

1a. Description of request:

The Health Department is requesting increased expenditure authority for dedicated grant funding which support youth cannabis and tobacco prevention and education efforts in Whatcom County and the North Sound Region. Effective July 1, 2022, Department of Health grant funding increased significantly for this work.

Whatcom County has served as the regional lead for Youth Marijuana Prevention through grant funding from WA DOH since 2017. WA DOH has restructured the Youth Marijuana Prevention and Education Program (YMPEP) into the Youth Cannabis and Commercial Tobacco Prevention Program (YCCTPP). Whatcom County will now serve as the lead for both youth cannabis and tobacco prevention in our five-county region. This request covers the portion of the work covered through state funding sources that covers both youth cannabis and tobacco prevention. Whatcom County staff will lead this work with regional partners. The grant supports evidence informed strategies that target the reduction and prevention of youth cannabis and tobacco use with a primary focus on policy, systems, and environmental change strategies.

1b. Primary customers:

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

2. Problem to be solved:

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

3a. Options / Advantages:

This funding will be used in the development, implementation, and evaluation of youth cannabis and

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3721

Fund 1

Cost Center 677350

Originator: Ann Beck

tobacco prevention and education activities in the North Sound Region. The regional approach is being used for cannabis and tobacco prevention efforts as directed by DOH and with support from regional partners during the strategic planning process. The regional approach aims to align efforts across the region to make a greater collective impact by picking shared priorities, creating and implementing shared and consistent strategies and messages, and supporting strong regional prevention partnerships.

3b. Cost savings:

The Institute of Medicine and National Research Council indicates that every dollar invested in prevention yields \$2 to \$10 in savings in health costs, criminal and juvenile justice costs, educational costs, and lost productivity.

4a. Outcomes:

The long term intended impact is to reduce initiation and use of cannabis and tobacco products by youth (ages 12-20) especially among populations most adversely affected by tobacco use. As the North Sound Region Youth Cannabis and Tobacco Prevention Program we are working towards the following outcomes as part of the statewide Youth Cannabis and Tobacco Prevention Program:

- Decrease percentage of 10th grade students (statewide) who have used cannabis and commercial tobacco on at least one day in the past 30 days.

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

- Decrease the percentage of 10th grade students who first used cannabis and commercial tobacco before they were 14 years old.

Specific deliverable to DOH for this funding allocation include: developing a regional network annual workplan due to DOH within 45 from fiscal year start, conducting a network equity assessment, completing an organizational and administrative plan, implementing approved workplan, completing required reporting and assessment.

4b. Measures:

Progress toward outcomes is measured by the Washington State Healthy Youth Survey, as well as through reporting and tracking to WA DOH. Short term success is measured by completion of workplan activities with WA DOH, long term success is measured through Healthy Youth Survey results.

5a. Other Departments/Agencies:

The Health Department will contract with other Local Health Jurisdictions and community agencies in the region.

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

Alyssa Pavitt, Program Specialist Whatcom County Health Department coordinates the North Sound Region Cannabis and Tobacco Prevention Program

6. Funding Source:

State Funding from three sources include: Dedicated Cannabis Account, Tobacco Prevention, and Youth Vapor Products.

Provided to Whatcom through Washington State Department of Health and is included in the Consolidated Contract.

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3725 Fund 1 Cost Center 2900 Originator: Dawn Pierce

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

Name of Request: Axon Contract Payments Dec 2022

X *Ben Ego* 6.24.2022
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$85,563
	Request Total		\$85,563

1a. Description of request:

Axon contract payments per Whatcom County Contract No. 202012030 payment schedules.

1b. Primary customers:

2. Problem to be solved:

The Sheriff's Office body worn camera program was approved with the 2020 budget (ASR 5735), and a 5-year agreement with Axon was executed in 2021 (Whatcom County Contract No. 202012030): Year 1 for hardware, licenses, and services; and Years 2-5 for annual software maintenance payments. The ASR was originally submitted as an on-going request but was approved as a one-time request. Consequently, the software maintenance payments were not included in subsequent budgets.

In addition, the Axon agreement was amended in 2022 for additional body worn cameras and interview room cameras; and supplemental budget ID 3581 was approved for the Year 1 payment in May 2022 for the equipment. The Sheriff's Office overlooked the fact that the Year 2 payments for software maintenance are due Dec 2022.

Axon payments due Dec 2022:

\$66,591.15 Original Agreement Year 3
 \$22,815.26 Amendment Year 2 for additional body worn cameras
 \$ 5,223.64 Amendment Year 2 for interview room cameras
 \$94,630.05 Total payments due Dec 2022
 (\$9,067.00) Suppl ID 3581 unused for Year 1 equipment payment
 \$85,563.05 Current Supplemental Budget

3a. Options / Advantages:

There are no other options. The Sheriff's Office must comply with payment schedule outlined in the approved agreement.

3b. Cost savings:

4a. Outcomes:

The County will make payments in December 2022 in accordance with the terms of approved agreement.

4b. Measures:

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3725

Fund 1

Cost Center 2900

Originator: Dawn Pierce

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3727

Fund 1

Cost Center 1003512006

Originator: Donna Duling

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Recreational Boating Safety Grant Increase 2022

X

Bu Eg

6/24/2022

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.8701	Boating Safety	(\$2,500)
	6140	Overtime	\$2,166
	6210	Retirement	\$115
	6230	Social Security	\$166
	6259	Worker's Comp-Interfund	\$51
	6269	Unemployment-Interfund	\$2
	Request Total		\$0

1a. Description of request:

The Sheriff's Office received an increase of \$2,500 to our Recreational Boating Safety (RBS) grant from Washington State Parks and Recreation Commission, WCC#202202025. These funds will be used to conduct additional on-the-water patrols to increase education and enforcement activities encouraging greater compliance with boating safety laws in an effort to reduce boating related loss of life, personal injury, and property damage.

1b. Primary customers:

Whatcom County citizens and visitors.

2. Problem to be solved:

The Sheriff's Office is currently the only law enforcement agency in Whatcom County that operates a state approved boating safety program under WAC 352-65. The Sheriff's Office provides recreational boating safety patrols and enforcement of both county code and state law.

3a. Options / Advantages:

Grant funds are awarded specifically for boating safety education, assistance and enforcement activities.

3b. Cost savings:

\$2,500

4a. Outcomes:

Marine patrols will be conducted during the peak boating period May through September 2022.

4b. Measures:

Written vessel inspections will be conducted and submitted to State Parks.

5a. Other Departments/Agencies:

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

6. Funding Source:

Washington State Parks and Recreation Commission, RBS Federal Financial Assistance Grant. Funds

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3727

Fund 1

Cost Center 1003512006

Originator: Donna Duling

originate from Department of Homeland Security, CFDA No, 97.012

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3729 Fund 1 Cost Center 4299 Originator: Suzanne Mildner

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

Name of Request: What-Comm E911 Ops 2022-23

X  6/27/22
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$48,476)
	7220	Intergov Subsidies-Loans	\$48,476
	Request Total		\$0

1a. Description of request:

This request is for an annual state-funded pass-through grant from the Washington State Military Department to reimburse the What-Comm Communications Center for eligible operating expenditures under WAC 118-66-050 (professional development and other operational expenses).

1b. Primary customers:

City of Bellingham, What-Comm Communications Center

2. Problem to be solved:

What-Comm is only able to access this State grant by way of pass-through from the local county government. A subrecipient agreement will be signed with the City of Bellingham who will be responsible for grant oversight.

3a. Options / Advantages:

The intergovernmental grant agreement is a vehicle for accessing this fund source. The acceptance of these funds ultimately reduces the cost to the community for 911 services.

3b. Cost savings:

N/A

4a. Outcomes:

911 service cost reductions for our community due to state subsidies.

4b. Measures:

Invoice vouchers with reported costs.

5a. Other Departments/Agencies:

City of Bellingham, What-Comm Communications

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

Alysn Everbeck, E911 Coordinator

6. Funding Source:

Washington State Military Department

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3724	Fund 1	Cost Center 4044	Originator: T. Helms
Year 1	2021	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: *Refugee Stabilization Grant*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$250,000)
	6610	Contractual Services	\$250,000
	Request Total		\$0

1a. Description of request:

This request is made to accept a Department of Commerce grant in the amount of \$250,000 specifically intended to stabilize newly arriving refugees from the 2022 Ukraine Russia conflict. The grant will allow for assistance to recently displaced Ukrainian refugees. Funding will be used to enter into a subrecipient agreement with a contract agency who will maintain intake documents and provide assistance for rent and housing needs, transportation, healthcare, school supplies, and other essential items or services.

1b. Primary customers:

Newly arriving refugees from the Ukraine Russia conflict.

2. Problem to be solved:

Many newly arriving refugees fled the conflict with little more than the clothes on their backs. This grant will allow for the provision of essential items and services to help stabilize them in a new community.

3a. Options / Advantages:

Seeking ways to support newly arriving refugees will help the entire community.

3b. Cost savings:

n/a

4a. Outcomes:

Newly arriving refugees will have support for housing and other essential needs to help stabilize them as they resettle.

4b. Measures:

The subrecipient must maintain intake documents that include justification of client or family qualification for these services. The County will submit quarterly progress reports to Commerce, which will provide the progress made toward resettlement stabilization.

5a. Other Departments/Agencies:

No.

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

N/A

6. Funding Source:

Washington State Department of Commerce

**WHATCOM COUNTY PUBLIC
WORKS DEPARTMENT**

Jon Hutchings, Director



322 N. Commercial Street, Suite 110
Bellingham, WA 98225
Telephone: (360) 778-6230
FAX: (360) 778-6231
www.whatcomcounty.us

MEMORANDUM

TO: The Honorable Satpal Singh Sidhu, Whatcom County Executive
Honorable Members of the Whatcom County Council

FROM: Jon Hutchings, Director

DATE: June 27, 2022

RE: Supplemental Budget Request #3717

Requested Action. Public Works seeks to restore budget capacity for road maintenance and operations that was depleted during emergency flood repairs.

Background. Whatcom County suffered substantial damage to its road infrastructure during last winter's flooding. Emergency repairs were paid from previously authorized 2022 budget authority. Public Works has applied and expects to receive reimbursement for much of that damage from the Federal Emergency Management Agency and Federal Highways Administration; however, those reimbursements will not be received in time to cover regular summer maintenance and ongoing flood repairs. Public Works must be granted additional spending authority in order to complete that work.

Funding Amount and Source. This request authorizes an additional \$2,000,000 of Road Fund expenditure.

Contact. Jon Hutchings (360) 778-6205

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3717 Fund 108 Cost Center 108100 Originator: Randy Rydel

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

Name of Request: **Emergency Flood Work (associated with Nov-Dec 2021 Weather Events)**

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7060.545311	Repairs & Maintenance	\$2,000,000
	Request Total		\$2,000,000

1a. Description of request:

This is a budget supplement, from the road fund, seeking expenditure authority to make needed emergency flood repairs to various roadway and public infrastructure sites damaged during the weather events in Nov-Dec of 2021. We anticipate that FEMA and FHWA Public Assistance Grants will reimburse the County for a large percentage of these costs; however, that is still months away from happening.

1b. Primary customers:

The primary customers are the residents of Whatcom County who use the County road system or infrastructure.

2. Problem to be solved:

The problem to be solved was to repair, to pre-existing conditions, the flood-damaged sections of the County road system or infrastructure, and restore full access, protection and use to the Public.

3a. Options / Advantages:

These flood damage repairs were an emergency situation, and the standard practice is to mobilize the Maintenance & Operations Division, with Engineering and Contractor support, and restore the County road system and infrastructure to full function as soon as possible.

3b. Cost savings:

There is often no consideration for cost savings in Emergencies; however, when the repairs did not involve emergency access for residents to their homes, or access of emergency services, quotes and bids were used to procure repair services (consultant and contract).

4a. Outcomes:

The outcome of this budget supplement will be the continued funding and prosecution of emergency repairs to restore the County Road and infrastructure system as we work through the FEMA and FHWA Public Assistance reimbursement process.

4b. Measures:

The measure of success is to ensure that emergency work continues to be funded and that any impacted existing maintenance budgets utilized before this supplement, are replenished to allow 2022 goals to be met.

5a. Other Departments/Agencies:

Other departments affected are the Engineering Division, the Stormwater Division, and the River & Flood Division of Public works who supported the emergency repairs. Other Agencies are FEMA and FHWA.

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

Randy Rydel, Public Works Financial Services Manager; Jim Karcher, County Engineer; and Jon Hutchings, Public Wks Director.

6. Funding Source:

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3717

Fund 108

Cost Center 108100

Originator: Randy Rydel

Public Works Road Fund

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3712 Fund 118 Cost Center 118000 Originator: Caleb Erickson

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

Name of Request: Livescan Fingerprint Machines

X

Bm Cr

6-24-2022

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$12,000
	Request Total		\$12,000

1a. Description of request:

Replacing 2 Crossmatch LiveScan Machines, used to take fingerprints of offenders as they are booked. 1 Machine is for the Downtown Jail and the other for the Work Center.

Full quote available upon request from HID Global- formerly Crossmatch.

1b. Primary customers:

Corrections Deputies and offenders booked into Sheriff's Office Corrections Facilities

2. Problem to be solved:

The current Livescan machines were purchased as a part of the Spillman contract in 2012 for implementation in 2013. Due to their age, they frequently break down, necessitating both on-site and remote repairs.

The most pressing issues is that the computers are on Windows 10 platform, which is no longer supported by Microsoft, and they cannot be upgraded. Because of the old software, they pose a significant security risk to both the County and the State and, as a result, the Washington State Patrol, Records Division has notified us that they are holding up our latest security audit until these units are replaced. Additionally, they are reporting they may stop accepting fingerprints from us until the machines are replaced. This would prevent us from verifying identification on offenders who are booked into either facility..

3a. Options / Advantages:

We could continue to use the outdated equipment that continually fails, is broken and are subject to hacking.

The best option is to replace the LiveScan machines with modern and supported equivalents.

3b. Cost savings:

N/A

4a. Outcomes:

Current outlook for replacement for this equipment due to supply chain and micro chip availability is approximately 6-8 months.

When they arrive, Corrections staff and IT will setup and install the replacement equipment.

4b. Measures:

The equipment will be installed.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3712

Fund 118

Cost Center 118000

Originator: Caleb Erickson

IT will be required to setup/install the new equipment., and have worked with us in this process.

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

Perry Rice.

6. Funding Source:

Salary lapse from 118100.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3716 Fund 118 Cost Center 118143 Originator: Barry Lovell

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

Name of Request: 8001 Truck transmission rebuild

X

Department Head Signature (Required on Hard Copy Submission)

06/28/22
Date

Costs:	Object	Object Description	Amount Requested
	4332.1069	Federal Forest-Title II	(\$7,000)
	7410 7060	Equipment-Capital Outlay Repairs & Maintenance	\$7,000
	Request Total		\$0

1a. Description of request:

Purchase and install a rebuilt transmission for the Forest Service Work Crew Truck, # 8001. Estimated costs are as follows:

Materials \$4,600

Labor: \$1,800

Fluids and Contingency: \$600

This includes the condition that the core of the transmission is not cracked and can be used as part of the re-build.

1b. Primary customers:

Work Crew Supervisor Allen Mason and the offender work crew.

2. Problem to be solved:

As of June 14th, the transmission of the Forest Service vehicle became non-functional. While some of the crew work can be done using one of the other vehicles, the terrain in the national forests requires a vehicle needs to be more rugged than the ones used in more urban areas. It is especially critical this time of year, as some of the areas are only accessible during summer months.

3a. Options / Advantages:

1) Use a spare work crew van. The issues with this option include:

a) The weight of the equipment being pulled by the spare vehicle pushes the maximum recommended limits suggested by the manufacture

b) The terrain is challenging for an urban transport vehicle.

C) It eliminates our ability to have spare vehicle for use when our other vehicles are schedule for routine maintenance.

2) Purchase a new vehicle. Upon review, it is more cost effective at this point to rebuild and replace the transmission in the current vehicle.

3b. Cost savings:

it would cost \$30,000.00 or more to purchase a used replacement truck.

4a. Outcomes:

8001 will be operational. When the county shop completes the work required.

4b. Measures:

8001 will back in service operating at full capacity.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3716

Fund 118

Cost Center 118143

Originator: Barry Lovell

This service will be completed by the county shop. They will be making the purchase of the rebuilt transmission, returning the "core" transmission, purchasing the required miscellaneous parts and fluids.

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

Kyle DeVries

Kyle will work with his peers at the county shop to ensure the project completed.

6. Funding Source:

Jail Sales tax fund that will be reimbursed by the Federal Forest Service Grant. Net cost to the County will be 0.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3714 Fund 118 Cost Center 118000 Originator: Wendy Jones

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

Name of Request: Snohomish County Jail beds

X *Ben Ey* 6-29-2022
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$1,200,000
	Request Total		\$1,200,000

1a. Description of request:

This Supplemental is to provide the funding to contract with the Snohomish County Jail for up to 45 jail beds to help in mitigating the overcrowding in the Downtown Jail and Work Center.

1b. Primary customers:

Offenders being held in custody on charges out of any other jurisdictions in Whatcom County.

2. Problem to be solved:

The jail populations at both the jail and the work center have rapidly grown since the first of the year, and we no longer have the space to appropriately classify and house the offenders. The jail population has increased by 22% since January 1, 2022., and is continuing to increase despite the existence of booking restrictions.. In addition to the higher numbers, the composition of the offender population has increased the challenges in managing the facilities.

At last report, approximately 42% of our offender population carries a classification of Seriously Mentally III (SMI). Many of these offenders also exhibit symptoms of substance use disorders (SUD), making their management even more complicated. Currently, due in part to the behavioral health issues, 20% of the offenders in the downtown jail have to be housed alone, due to their behavior. This translates to a loss of 35 beds.

In addition to increasing booking rates, we are experiencing a significant increase in the amount of time it is taking to get offender's charges resolved. This figure, captured as the ALS (Average Length of Stay), has increased 17% from last year and 75% from 2019.. As of 06/24/22, only 2 of the 175 offenders in the facility have all of their charges dispositioned. Without their cases getting resolved, we have no way of moving offenders to their next destination, be that the community or to the Washington State Department of Corrections. That translates to no room for new offenders.

The last compounding issue is the staff shortages in the ranks of Corrections Deputies. As of this writing, we are down 11 Deputies out of the 66 allocated to the Bureau. The only way we have to fill those work hours is overtime; the schedule for July of this year shows a need for 1,100 hours of overtime to cover minimum staffing levels.

By moving 45 offenders down to Snohomish County for housing, we will be able to make space for appropriate classification of offenders who are in custody, and room for individuals who the Courts and Law Enforcement have determined need to be brought into, or remain in, custody.

3a. Options / Advantages:

1) Continue to attempt to appropriately house all local offenders within our current facilities. Based on prior experience with these same issues, it will result in increasing the scope of booking restrictions, force

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3714

Fund 118

Cost Center 118000

Originator: Wendy Jones

staff to triple bunk areas of the Downtown Jail (placing 3 offenders in spaces originally designed for 1), expand the use of temporary sleeping platforms in dormitory housing, and re-purpose the 3rd floor shower room for offender housing. This places us at increasing risk for offender on offender confrontations and assaults, increases the pressure on an already over-stressed infrastructure, and opens the County to allegations of constitutional violations under various articles of the United States Constitution as well as Washington State law.

2) Utilize the contract we already have with Kittitas County for overflow: When this contract was created, it was intended to send sentence offenders only over to Kittitas County. Unfortunately the vast majority of our offenders are pre-trial felony offenders. This results in increase needs to move offenders back to Whatcom County for Court appearances and creates issues with access to their attorney. Additionally, there have been occasions where the offenders' bail has been posted which then results in calling in Transport Deputies to bring the offender back to Whatcom County on overtime. Compounding the normal logistical issues the weather over the pass in the winter months. Can had has stranded both offenders and staff on the East side of the mountains.

Snohomish County jail has the available space, is approximately 90 minutes down I-5 and we have transports up and down the I-5 corridor 5 days a week. Additionally, Snohomish County jail has been providing MOUD treatment to offenders for the past several years and has the capacity in their program to accommodate our offenders in the program, meeting the requirements of the settlement agreement the County entered into with the ACLU.

3b. Cost savings:

N/A

4a. Outcomes:

1) A contract with Snohomish County Corrections will be created and signed allowing for the temporary transfer of up to 45 offenders to Snohomish County. The contract is originating with Snohomish County and Chief Kane is working with his administrative team to move it forward over the next few weeks. In the interim, we are creating the list of possible transfers and, coordinating with our health care staff to make sure the offenders are medically stable enough to be transferred. We have also re-activated and updating the logistics plan from the early 2000, which is the last time we used Snohomish County for overflow housing and updating it.

2) We will present a summary of the transfer plans to the Court, Prosecutors Office, Defense Attorneys and ancillary staff in advance of the actual transfer, so that they will be aware some additional planning may be involved in order to bring selected offenders back to Whatcom County for Court appearances.

3) We will move 45 offenders to the Snohomish County Jail over a period of 6 weeks. This will allow for bookings and housing of additional offenders in our facilities.

4b. Measures:

A daily review of offender housing. We have already started the preliminary work to set up the system. The delay at this point is due to some internal processes in Snohomish County. Per Chief Kane, he anticipates that those will be resolved within the next few weeks.

5a. Other Departments/Agencies:

Snohomish County Corrections. This will increase the number of offenders within their facility.

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

Chief Jamie Kane,

Chief Kane is the Chief of Corrections for the Snohomish County Sheriff's Office and oversees the administrative of the Snohomish County Jail.

6. Funding Source:

We anticipate that funding will need to come from the Jail Sales Tax Fund. The dollar amount of this request factor's in the following:

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3714

Fund 118

Cost Center 118000

Originator: Wendy Jones

The \$50,000 of existing funds in the Corrections Budget, specified for contracted jail beds
Some off-set will be recognized for offenders who are being held on Municipal charges in addition to their
Felony charges. At this point, we do not have a firm estimate of this amount.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3718

Fund 124

Cost Center 124136

Originator: Perry Mowery

Expenditure Type: One-Time

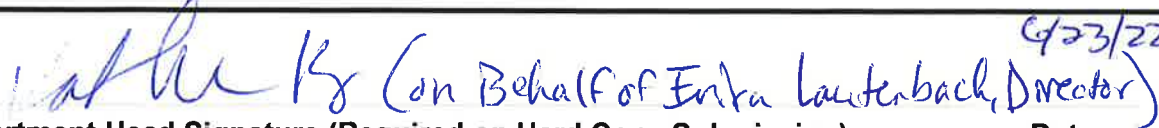
Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: NSASO Co-Responder Grant

X  (on Behalf of Erin Lauterbach, Director) 6/23/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0691	HCA - CJTA	(\$98,269)
	6190	Direct Billing Rate	\$78,306
	6320	Office & Op Supplies	\$1,800
	6510	Tools & Equip	\$14,000
	6790	Travel-Other	\$1,300
	8351	Operating Transfer Out	\$2,863
	Request Total		\$0

1a. Description of request:

The Health Department is requesting expenditure authority to utilize new dedicated grant funding to create and launch the Whatcom County Co-Responder program. The Whatcom Co-Responder program pairs two Mental Health Professionals with existing Whatcom County Behavioral Health Deputies to respond to behavioral health related calls for service in the County. This request includes addition of two Behavioral Health Specialist positions to the Health Department.

1b. Primary customers:

The Co-Responder program serves Whatcom County residents who are experiencing a behavioral health crisis and access services through either 911, 988, or calls received by the Whatcom County dispatch center. The Co-Responder program will support those community members struggling with mental health challenges, substance use disorders, or other behavioral health related crisis calls.

2. Problem to be solved:

Many individuals within the community experience behavioral health crisis and often law enforcement are contacted through 911 to respond. The co-responder program, a law enforcement professional paired with a qualified mental health professional, allows rapid response to behavioral health crisis calls where law enforcement personnel can secure a safe setting for caller and responding team, and qualified mental health professional can engage the individual experiencing the crisis through the use of crisis intervention skills, de-escalation techniques, and motivational interviewing. The MHP can ascertain whether engagement of a Designated Crisis Responder (DCR) is appropriate for Involuntary Treatment Admission (ITA) evaluation. If ITA evaluation is not needed, the MHP member of the Co-responder team can provide care coordination to connect the individual to available services for stabilization if appropriate.

3a. Options / Advantages:

The Health Department staff met with Compass Health, which operates a co-responder program in Skagit County under contract with the North Sound Behavioral Health Administrative Services Organization (NSBHASO). Compass has had difficulty recruiting and maintaining staff for their Skagit program, and while interested in providing services in Whatcom County, couldn't assure that it would be able to staff such a program in a timely way. In addition, the Skagit program has service elements which are already in place in Whatcom County, and would likely duplicate services with existing Whatcom programs that are a part of the new Response Systems Division of the Health Department.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3718

Fund 124

Cost Center 124136

Originator: Perry Mowery

3b. Cost savings:

Co-responder services within the County ensures that individuals in behavioral health crisis receive the level of care and support needed at the earliest possible opportunity. Responding to crisis related calls with the level of expertise provided by the co-responder professionals with the goal of connecting the individual to the correct level and type of care will reduce cost of more expensive emergency medical services or arrest and incarceration of the individual due to escalation. MHP members of the co-responder team are Response System Division staff and have a close working relationship with GRACE, LEAD and other support systems in the community.

4a. Outcomes:

Increased communication, collaboration, and efficiency across systems will reduce the overall costs related to connecting people with behavioral health challenges to the appropriate services at the time of initial contact. Centralizing crisis and outreach response will improve data gathering and coordination across systems and enhance connections to available service providers. Outcomes at the client level include: a reduction of arrests, jail bookings, and recidivism; reduction in 9-1-1 calls by people receiving co-responder services, and increased health and well-being.

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:

North Sound Behavioral Health Administrative Services Organization (BH/ASO)

Supplemental Budget Request

Health

Human Services

Suppl ID # 3719 **Fund** 124 **Cost Center** 124000 **Originator:** Perry Mowery

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

Name of Request: 2022 Co-responder positions BH Labor Pool adj

<p>X  6/22/22</p>	<p>Date</p>
<p>Department Head Signature (Required on Hard Copy Submission)</p>	

<i>Costs:</i>	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$51,965
	6195	Direct Billing Offset	(\$78,306)
	6210	Retirement	\$5,326
	6230	Social Security	\$3,975
	6245	Medical Insurance	\$15,156
	6255	Other H&W Benefits	\$1,142
	6259	Worker's Comp-Interfund	\$607
	6269	Unemployment-Interfund	\$135
	Request Total		\$0

1a. Description of request:

Companion supplemental to Suppl IDs #3718- North Sound BH/ASO Co-Responder Funds, which creates the payroll infrastructure in labor pool cost center 124000 to add 2 new positions: Two Behavioral Health Specialists. Payroll costs incurred are reflected in the companion supplemental budget.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3715

Fund 501

Cost Center 501100

Originator: Randy Rydel

Expenditure Type: One-Time

Year 2 2022

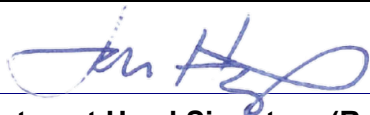
Add'l FTE

Add'l Space

Priority 1

Name of Request: Medical Van Upfit

X



6/17/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$93,676
	8301	Operating Transfer In	(\$45,000)
	Request Total		\$48,676

1a. Description of request:

We are requesting expenditure authority for customization work that is necessary to be able to provide medical services in a manner that is safe for both staff and clients in inclement weather.

This includes:

Install interior lining: wall and ceiling

Vaccine refrigerators

Electrical: inverter/shore inlet/12v system/interior and exterior lighting system

Wall mount secure storage cabinets

Install partition areas for interviews and provision of medical services

Flooring

Some of the customization work will be subcontracted out. The overall customizatin expense is anticipated to be approximately \$93,675

1b. Primary customers:

Primary customers are people who inject drugs (PWID) living in Whatcom County as well as their close contacts (household and sexual partners). The van could also be used for disaster outreach such as mass vaccination clinics in rural Whatcom County.

2. Problem to be solved:

Reuse of dirty injection equipment causes spread of disease

Current program model is exceeding capacity at the stationary site on State St

Not reaching residents in need of services in outlying parts of the county

3a. Options / Advantages:

Expanding services at the current site will not engage people throughout Whatcom County. We have considered submitting a proposal to purchase our own van, however initiating a pilot project in 2019 using a rental vehicle allowed us to assess need and best model before investing in a vehicle. Setting up an additional stationary site would be cost prohibitive as it would not be used most of the week.

3b. Cost savings:

We are preventing long range health care expenses for infections related to injection drug use and chronic Hepatitis C and HIV. There is additional benefit of engagement in referrals to care such as housing and substance use disorder treatment.

An extended hospital stay for endocarditis or osteomyelitis ranges from \$180,000 to \$200,000.

<http://journals.plos.org/plosone/article?id=10.1371/journal.pone.0129360>

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3715

Fund 501

Cost Center 501100

Originator: Randy Rydel

Treating one case of Hepatitis C ranges from \$26,000 to \$84,000 depending upon the specific genotype of the Hepatitis C infection

4a. Outcomes:

Success will be measured with quarterly performance management - by the number of needles collected and clients engaged in harm reduction and other health services. For the long-term, we anticipate a reduction in transmission of Hepatitis C and other blood borne pathogens, as well as an increase in chemical dependency services accessed by the syringe services population.

4b. Measures:

Through quarterly performance measures, success will be assessed by the number of unique clients served, referrals made and number of needles exchanged.

5a. Other Departments/Agencies:

Public Works

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

John De Lappe and Matt Cooper

6. Funding Source:

Health Department Transfer in and previous Health Department transfer from 2019.

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3723 Fund 507 Cost Center 50791 Originator: Rob Ney

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

Name of Request: *Miscellaneous Facilities Mgmt non-budgeted items*

X
R
6/23/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6320.2016	Office & Op Supplies	\$6,150
	6610	Contractual Services	\$9,150
	7060	Repairs & Maintenance	\$10,865
	7069	Repairs & Maint-Interfun	\$4,735
	Request Total		\$30,900

1a. Description of request:

Facilities Management has experienced several non-budgeted expenses that have been absorbed to date. The purpose of this ASR is to consolidate and submit one budget replacement request.

A Catalytic Converter was stolen from a Prius parked in the "pit". The total cost to tow the vehicles and have the unit replaced was \$3,685.00. Related to this item, ER&R suggested installing Catalytic Converter anti-theft mechanisms to all the Facilities Prius' that are located in the Pit (3). The total cost of this anti-theft deterrent was \$1,050.00. Also related to the Catalytic Converter theft, Facilities Management is installing a chain link fence between the "creek" and the pit parking area adjacent to where Facilities Parks their fleet vehicles. The cost of this fence is \$9,150. This fence will also prevent future petty theft issues that have happened over the past several years.

The third floor of Civic was the only floor that was not completely remodeled with new HVAC. The existing HVAC was remodeled less than 15 years ago, and for the most part is in good working condition. However, a condensing coil failed on the roof top unit and needed to be replaced. The cost of this replacement was \$10,865.00. This was an unanticipated cost.

As our fleet of buildings has grown, the budget for HVAC filters has not been adjusted. Additionally, we have upgraded our quality of filters in many situations given the combat of Covid 19-again without increasing our budget line item for filters. Facilities has placed an order for our filters for 2022 and the increase in cost is \$6,509.00

Replacement Catalytic Converters\$ 3,685.00
 Modifications to Prius' for Catalytic Converters\$ 1,050.00
 Installation of Fence at Lottie Street Parking\$ 9,150.00
 Emergency Condenser Coil Replacement at Civic Center\$10,865.00
 Filters \$ 6,150.00

TOTAL\$30,900.00

1b. Primary customers:

Related to the Catalytic Converter items, Facilities Management is the recipient or customer. The Filters are for all County Buildings.

The HVAC repair is related to Civic which is the location of the Public Works Administration.

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3723

Fund 507

Cost Center 50791

Originator: Rob Ney

2. Problem to be solved:

Catalytic Converter problem is that the fleet vehicles for Facilities are not operable without a replacement unit.

The HVAC repair is necessary so that the County can regulate air temperature in Civic.

Filters are necessary preventative maintenance and public health items that are replaced 2x a year.

3a. Options / Advantages:

There really are not many alternatives to these requests

All items have been replaced or fixed at the best rates that are available to Facilities

3b. Cost savings:

There are no cost savings to this request.

4a. Outcomes:

Most outcomes have already happened.

4b. Measures:

Again, most of these items have already occurred. Facilities is just requesting the money that was spent be reimbursed.

5a. Other Departments/Agencies:

By seeking the most cost-effective purchasing of items we procure.

No.

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

6. Funding Source: