

**WHATCOM COUNTY
EXECUTIVE'S OFFICE**

County Courthouse
311 Grand Avenue, Suite #108
Bellingham, WA 98225-4082



Satpal Singh Sidhu
County Executive

MEMORANDUM

To: Whatcom County Executive Satpal Sidhu
And Whatcom County Council Members

From: Suzanne Mildner, Grant Coordinator *SM*

Subject: Budget Supplemental, CDBG Economic Opportunities Grant

Date: February 22, 2022

The attached supplemental request for \$250,000 is for the purposes of continuing budget authority in order to pass-through a current grant from the Washington State Department of Commerce to the Opportunity Council. This is for a 2-year Economic Opportunities grant contract and Subrecipient Agreement that commenced in 2021 and expires in 2023.

The County entered into this agreement in early 2021. It is directed to the newly created Microenterprise Assistance project at Opportunity Council, which provides financial and technical assistance for CDBG-eligible businesses in Whatcom and Skagit counties, with a focus on home-based, licensed child care providers as well as microenterprise farm-based businesses who have been impacted by the COVID-19 pandemic. The direct financial assistance will range from \$5,000 to \$10,000 per microenterprise.

Please contact me at extension 5211 should you have any questions.

Thank you.

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3606

Fund 1

Cost Center 4295

Originator: Suzanne Mildner

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: *OppCo CDBG MEA Grant*

X

Department Head Signature (Required on Hard Copy Submission)

2/10/22
Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$250,000)
	6610	Contractual Services	\$250,000
	Request Total		\$0

1a. Description of request:

This request is for continuing budget authority for a grant from the Washington State Department of Commerce (CDBG Economic Opportunity Grant) which passes through the county to Opportunity Council as subrecipient. These funds are directed to the Microenterprise Assistance Program delivering assistance to eligible microenterprise businesses

1b. Primary customers:

CDBG-eligible licensed child care providers and farm- and food-based businesses in Whatcom and Skagit counties

2. Problem to be solved:

This grant is accessed through the local government in partnership with Opportunity Council who will oversee the delivery of services through the Microenterprise Assistance Program.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Up to approximately 25 microbusinesses will receive financial assistance during the contract period which ends January of 2023.

4b. Measures:

Required grant reports and summary closeout report will be completed at project completion

5a. Other Departments/Agencies:

Opportunity Council as grant subrecipient.

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

6. Funding Source:

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

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3607

Fund 1

Cost Center 4297

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 2021-22

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$32,565)
	7220	Intergov Subsidies	\$32,565
	Request Total		\$0

1a. Description of request:

This is a reappropriation request for an annual stated-funded pass-through grant from the Washington State Military Department to reimburse the What-Comm Communications Center for eligible operating expenses (professional development and other operational expenses)

1b. Primary customers:

City of Bellingham, What-Comm Communications Center

2. Problem to be solved:

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

3a. Options / Advantages:

The intergovernmental grant is a vehicle for accessing this fund source. These funds ultimately reduce 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:

N/A

5a. Other Departments/Agencies:

City of Bellingham, What-Comm Communications

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

Greg Erickson, E911 Deputy Director of Operations

6. Funding Source:

Washington State Military Department

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3599 Fund 1 Cost Center ~~6003~~ 6317 Originator: Christ Thomsen

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

Name of Request: *Hovander Donations Budget Authority*

X  *2-15-22*
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$10,697)
	6320.002	Office & Op Supplies	\$1,000
	7060	Repairs & Maintenance	\$10,697
	8301	Operating Transfer In	(\$1,000)
	Request Total		\$0

1a. Description of request:

This request is for expenditure authority for plant materials and supplies, and contracted maintenance services, with off-setting donations. The request is funded through donations from the public held Parks Special Revenue account and donations held by the Whatcom Parks & Recreation Foundation.

The Department has identified \$11,697 in expenditures for the 2022 fiscal year eligible for reimbursement from donations.

The plant materials and supplies will be utilized within Hovander Homestead Park to enhance park aesthetics and enrich the user experience. Contracted maintenance services will address bats related issues in the Hovander Homestead House.

1b. Primary customers:

Citizens of Whatcom County and visitors to Hovander Homestead Park

2. Problem to be solved:

The Department desires to utilize monetary donations provided by the public for use at Hovander Homestead Park to fund necessary and desired work.

3a. Options / Advantages:

Other options considered were utilizing Parks General Fund budget allocations to complete the work or not completing the work.

3b. Cost savings:

A direct cost saving of \$11,697 can be realized by utilizing donated funds.

4a. Outcomes:

Acquisition and installation of plant materials and supplies occur in 2022.

4b. Measures:

Documentation of purchases and visual inspection of completed work occurs in 2022.

5a. Other Departments/Agencies:

None.

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

None.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3599

Fund 1

Cost Center 6003

Originator: *Christ Thomsen*

6. **Funding Source:**

Donations held within the Parks Special Revenue account and by the Whatcom Parks & Recreation Foundation.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3584	Fund 1	Cost Center 6021	Originator: Christ Thomsen
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: 2021 Storm/Flood Damage Hovander(Incident 21-4321)

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

Costs:	Object	Object Description	Amount Requested
	6120	Extra Help	\$3,574
	6320	Office & Op Supplies	\$18,052
	6510	Tools & Equip	\$5,826
	6860	Equipment Rental	\$8,004
	6990	Solid Waste	\$5,973
	7060	Repairs & Maintenance	\$301,987
	7190	Other Miscellaneous	\$2,270
	Request Total		\$345,686

1a. Description of request:

This request is to provide funding for repairs in response to damaged caused by November 2021 storm events (incident 21-4321). The request funds repairs to roads, trails, parking lots, playgrounds, fencing, grounds and turf, utilities, and replaces flood damaged tools and equipment.

1b. Primary customers:

Whatcom County residents and visitors to Hovander Homestead Park.

2. Problem to be solved:

During the November 2021 storm event (incident 21-4321) significant damage was caused to infrastructure at Hovander Homestead Park. The cost of repairs exceeds the Department's fiscal capacity. Damage reports have been submitted to the Washington State Military Department for potential FEMA reimbursement.

Damage at Hovander Homestead Park includes:

- 1) Trail surfacing and sub grade, and levees
- 2) Gravel road surfacing and sub grade
- 3) Asphaltic surfacing on the Park's entrance road
- 4) Loss of fencing throughout the park
- 5) Utility infrastructure including water systems, septic systems, and electrical systems
- 6) Playgrounds
- 7) Sediment and debris deposition throughout the park
- 8) Fragrance Garden irrigation system and plants

It is necessary to effect repairs before Hovander Homestead Park is opened to the public in order to provide a safe recreating experience.

3a. Options / Advantages:

Options considered are focused on increasing resiliency to future flood and storm damage. For example, when considering fencing the Department is reducing the fencing footprint and considering fence designs

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3584

Fund 1

Cost Center 6021

Originator: Christ Thomsen

that are resistant to flood damage. Another example is considering trail surfacing that is more cost effective to maintain and repair.

3b. Cost savings:

This request funds repairs to existing facilities. No direct cost savings are expected as a result.

4a. Outcomes:

Repairs are substantially complete at Hovander Homestead Park and the park is reopened to the public by May 6, 2022.

4b. Measures:

Repairs are substantially complete and Hovander Homestead Park reopens to the public on schedule.

5a. Other Departments/Agencies:

Planning and Development Services will be engaged if permits are required in support of road repairs.

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

Unknown at this time.

6. Funding Source:

Current funding source is the General Fund as time is of the essence to get the park up and running before Ski to Sea events in May. Parks has submitted a flood damage application to FEMA and is also working with PDS to amend the Capital Improvement Plan to include this project so that REET II can reimburse the General Fund for any cost not covered by FEMA.

Supplemental Budget Request

Planning & Development Services

Administration

Suppl ID # 3598 Fund 1 Cost Center 800 Originator: Mark Personius

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

Name of Request: Vehicle Maintenance Expense Due to Theft

X		2-16-22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	7069	Repairs & Maint-Interfun	\$12,000
	Request Total		\$12,000

1a. Description of request:

The cost to repair vehicles due to theft of catalytic converters is not covered under the vehicle maintenance and repair provided by PW Equipment Services. We have been experiencing a number of thefts from our locked, gated area at NW Annex where vehicles are parked over night. Funds are needed to cover the ongoing expense of repairing the vehicles when the catalytic converters are stolen.

1b. Primary customers:

PDS Employees and the public. Damage to our field vehicles delays Building Inspections and Natural Resources staff site inspections.

2. Problem to be solved:

Vehicle Services Maintenance does not cover the cost of repair due to theft of catalytic converters.

3a. Options / Advantages:

There are no other viable options since this was not an anticipated expense.

3b. Cost savings:

none

4a. Outcomes:

PDS will use the budget authority to pay for the repairs necessary after a catalytic converter is stolen to keep our vehicles in service.

4b. Measures:

5a. Other Departments/Agencies:

no

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

PW Equipment Services will do the vehicle repair

6. Funding Source:

General Fund



Memorandum

DATE: February 15, 2022
TO: The Honorable County Council
The Honorable County Executive
FROM: Cliff Strong, Senior Planner
THROUGH: Mark Personius, Director *MP*
RE: Supplemental Budget Request – Offsite Buffer Mitigation Program Feasibility Study

Request

Attached is a supplemental budget request (SBR) in the amount of \$100,000. This request will be used to fund an Offsite Buffer Mitigation Program Feasibility Study. Herrera Environmental Consultants, Inc. was chosen through a Request for Proposals process to provide consulting services to the County regarding preparation of the Offsite Buffer Mitigation Program Feasibility Study.

Background

The project budget previously approved by Council in 2021 included \$100,000 for Planning and Development Services to hire a consultant to develop an Offsite Buffer Mitigation Program Feasibility Study. The Program, if established, would allow property owners to provide offsite critical area buffer mitigation. Due to the time required to choose a consultant, develop a contract, and end-of-year scheduling conflicts, it was not possible to bring the contract to Council by the end of 2021. In an effort to keep the work progressing, the Department of Finance recommended that we split the scope of work into Part 1 and Part 2. Part 1 had a budget of \$40,000 and was approved and signed by the County Executive prior to the end of 2021. We would then bring to Council a SBR for Part 2 for the remainder of the budgeted monies (\$60,000).

However, due to an administrative misunderstanding Part 1 of the contract had a start date of 1/3/22 (rather than in 2021). Therefore, the \$100,000 project budget allocation approved by Council in 2021 could not be carried over into 2022. Therefore, this SBR is for the full project cost, \$100,000. We expect the consultant's work to be completed by the end of 2022.

Please contact Cliff Strong (x5942) if you have any questions.

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 3601 Fund 1 Cost Center 2500 Originator: Cliff Strong, Steve Roberge

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

Name of Request: Offsite Buffer Mitigation Program Study

	2-16-22
Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$100,000
	Request Total		\$100,000

1a. Description of request:

To develop a program that facilitates property owners being able to do offsite critical area buffer mitigation. Such a program would potentially allow the County to facilitate ecosystem restoration and enhancement by obtaining, either by purchase or acceptance of, permanent conservation easements and/or obtaining and restoring fee title properties that contain wetlands, fish and wildlife habitat conservation areas, and/or streams with degraded buffers. However, there are many issues that would need to be explored and answered in order to develop this program. Toward achieving this, a consultant will be hired to do a feasibility study to design and implement such a program.

1b. Primary customers:

- Homeowners and small-scale builders building or expanding individual homes and accessory structures.
- *Farmers not participating in CPAL

- *Whatcom County Public Works has expressed an interest, as they often need to mitigate for small impacts caused by road or bridge projects, where there often isn't enough room to do so on-site given the linear nature of such projects.

- *Similarly, WSDOT, school districts, diking districts, the Port of Bellingham, or other such entities might have such a need.

And there certainly may be other people that would benefit from such a program. Who these folks are and what they're needs might be would need to be ascertained as part of the feasibility study.

2. Problem to be solved:

In most instances, our current rules require on-site mitigation to critical area buffers. However, there are times:

- *when there's not enough room to put all required mitigation on-site;
- *where the mitigation area is so small or isolated it provides minimal ecological benefit; and/or,
- *where the mitigation area has a high likelihood of being re-disturbed after the 5-year monitoring has ended (e.g., someone's backyard).

In such cases, it would be better to concentrate such mitigation in areas where it could provide more significant ecosystem benefits and has a higher likelihood of persisting over time. Though the code currently allows offsite mitigation, it is infrequently used, as it is often deemed too expensive or too logistically challenging (or both) for most small builders and homeowners to do.

3a. Options / Advantages:

The only other option for allowing offsite mitigation would be to develop a mitigation bank. However, these are capital intensive, take five years or more to develop, and may compete with the Lummi Nation's or the City of Bellingham's banks, and both entities would have some say, if not veto authority, through the

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 3601

Fund 1

Cost Center 2500

Originator: Cliff Strong, Steve Roberge

coordination and approval process required to set up a bank.

3b. Cost savings:

Unknown at this time, which is why a feasibility study is proposed.

4a. Outcomes:

The feasibility study is scheduled to be completed by the end of 2022.

4b. Measures:

By the timely submittal of the feasibility study indicating whether such a program would work for Whatcom County and, if so, how best to set it up.

5a. Other Departments/Agencies:

Whatcom County Public Works has also expressed an interest, as they often need to mitigate for small impacts caused by road or bridge projects, where there often isn't enough room to do so onsite given the linear nature of such projects. Similarly, WSDOT, school districts, diking districts, the Port of Bellingham, or other such entities might have such a need.

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

For the feasibility study, Planning and Development Services would work with Public Works on guiding the consultant as to what to address and how. The study would conclude the best way to set up the program and determining who should manage and own it (e.g., the County, a non-profit third party, etc.)

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3604

Fund 1

Cost Center 2920

Originator: James Triplett

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

Name of Request: *Loki Mk2 Drone System*

X

Department Head Signature (Required on Hard Copy Submission)

Date

02/18/22

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$13,700
	Request Total		\$13,700

1a. Description of request:

Request to purchase a Loki Mk2 drone system.

1b. Primary customers:

The Loki Mk2 drone system will be used by the Whatcom County Sheriff's Office to help increase the safety of the citizens of Whatcom County and the law enforcement officers who protect them.

2. Problem to be solved:

Currently, the Sheriff's Office has limited ability to leverage technology during high risk law enforcement operations. With new laws that have changed the way law enforcement officers in Washington State and Whatcom County perform their duties, it is essential to obtain and deploy technologies that allow law enforcement to maximize distance and minimize exposure when responding to potential violent situations. This will make deputies better able to use time and distance to try to locate and establish communications with suspects and deescalate situations. This can help law enforcement avoid the use of force.

At this time, the Sheriff's Office has one reliable robot asset that can be deployed inside structures and confined spaces in these situations. This robot is limited based on ground cover and debris and does not allow for any viewing angle other than from the ground.

Although the Sheriff's Office does currently have drones, the Loki Mk2 system is specifically designed not only to be operated outdoors, but also to be maneuvered within structures and confined spaces. A Loki Mk2 drone system will allow law enforcement to get multiple viewing angles that will greatly increase their ability to locate suspects and victims, assess scenes, and respond appropriately in high risk operations.

This system can also be utilized in Search and Rescue operations to provide a bird's eye view of a search area. This can decrease the time required to locate victims which could potentially save lives.

In addition, it will have a positive impact on the Division of Emergency Management as the Loki Mk2 system could be used to help locate victims and assess damage during and after disaster events.

3a. Options / Advantages:

The Sheriff's Office has assessed several different drone and robot systems. At this time, the Loki Mk2 system is the only one that provides the capabilities to enter structures with two drones working together to be able to get a much better assessment of the environment. Also, when compared to the other robot and drone options, the Loki Mk2 system is a cheaper.

3b. Cost savings:

The Loki Mk2 system from Sky-Hero at a cost of \$13,700 is less expensive than other equipment considered: Avatar III tactical robot (ground based) from Robotex Inc. cost \$60,000, Throwbot 2 robot (ground based) from Recon Robotics cost \$17,000, and BRINC Drones LEMUR (drone) from UVT cost

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3604

Fund 1

Cost Center 2920

Originator: James Triplett

\$20,000.

Cost savings in terms of increasing safety to citizens and officers and reducing the risk of loss of life is immeasurable.

4a. Outcomes:

After the Loki Mk2 system is received and training completed, deputies will be able to deploy the Loki Mk2 system and greatly increase community and officer safety during high risk law enforcement operations and Search and Rescue operations. This is a force multiplier for law enforcement as it will allow areas to be viewed without sending a human being into potentially lethal situations. This will help prevent deputies and citizens from being injured or killed by a threat that we would not have been able to locate and identify safely without the use of a drone system. The Loki Mk2 system will increase our opportunities to deescalate suspects by using time and distance, rather than having to send people in to a scene to make direct contact.

4b. Measures:

Success will be measured by tracking when the Loki Mk2 system is deployed and when it is able to help us locate and attempt to deescalate a threat without putting our deputies in close contact dangerous situations.

5a. Other Departments/Agencies:

N/A

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

Sheriff's Office Lieutenant James Triplett will be responsible for the acquisition of the Loki Mk2 system and for making sure all training requirements for this system are completed. Lieutenant Triplett will also set up a method for tracking the system's deployments and successes.

6. Funding Source:

Washington State Funding for Whatcom County Criminal Justice Legislation.
Authorized under Section 740, Chapter 334, Laws of 2021 (ESSB 5092).

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3616

Fund 1

Cost Center 2920

Originator: Jason Gum

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Less Lethal Launcher Components

X

Department Head Signature (Required on Hard Copy Submission)

Date

02/23/22

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$26,983
	Request Total		\$26,983

1a. Description of request:

The Whatcom County Sheriff's Office (WCSO) uses less lethal launchers to provide a safer way to gain control over persons involved in potentially lethal encounters. Without the less lethal projectile deputies have to move into close proximity to armed individuals if they want to gain control over the individual. This close proximity is often a causal factor in the use of lethal force.

The Whatcom Count Sheriff's Office obtained the FN 303 less-lethal launcher to provide our deputies the equipment required by law. The original requested budget included the necessary components (optics, illumination system, carry sling) to make the FN303 deployable.

The Sheriff's Office needs to acquire 80 lighted optics units to attach to the FN303 for timely and accurate use, 80 light attachments for proper visual identification and use during low-light/dark incidents, and 80 carry slings to allow the deputies to utilize the FN303 and all other equipment they carry, including the need to utilize hand to hand techniques such as handcuffing.

1b. Primary customers:

All commissioned deputies of the WCSO.

2. Problem to be solved:

The WCSO uses less lethal launchers to provide a safer way to gain control over persons involved in potentially lethal encounters. Without the less lethal projectile deputies have to move into close proximity to armed individuals if they want to gain control over the individual. This close proximity is often a causal factor in the use of lethal force. Less-lethal launchers must be properly equipped with a lighted optic for accuracy, lighting system for visual identification, and a carry sling that allows deputies to utilize their carried patrol equipment and hands when necessary.

3a. Options / Advantages:

The requested FN303 less-lethal devices have been acquired. The requested attachments (optics, lighting, carry slings) have been specifically identified due to their quality and cost.

3b. Cost savings:

The cost savings are not easily measured. The cost and effect of a lethal police encounter within a community is immense. The ability to disarm or contain an armed person without utilizing lethal force would save hundreds of thousands of dollars as a minimum estimation.

4a. Outcomes:

When the proper attachments are acquired, the FN303 will be deployable for patrol use during daylight and nighttime patrol and special operations.

4b. Measures:

When the first successful deployment of the FN303 occurs, the positive outcome will be measurable.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3616

Fund 1

Cost Center 2920

Originator: Jason Gum

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 Funding for Whatcom County Criminal Justice Legislation
Authorized under Section 740, Chapter 3334, Laws of 2021 (ESSB 5092)

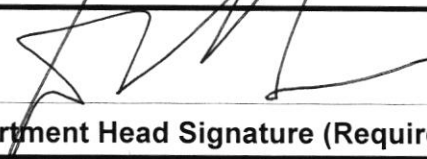
Supplemental Budget Request

Status: Pending

Sheriff	Operations
Suppl ID # 3605	Fund 1
Cost Center 1003512006	Originator: Dawn Pierce

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

Name of Request: *Recreational Boating Safety Grant - 2022*

X  02/18/22
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4333.8701	Boating Safety	(\$13,979)
	6140	Overtime	\$12,096
	6210	Retirement	\$641
	6230	Social Security	\$925
	6259	Worker's Comp-Interfund	\$286
	6269	Unemployment-Interfund	\$31
	Request Total		\$0

1a. Description of request:

The Sheriffs Office received a Recreational Boating Safety (RBS) Grant from Washington State Parks and Recreation Commission in the amount of \$13,979.19 for 2022. This is an annual grant awarded to the Sheriffs Office to conduct on-the-water patrols to increase education and enforcement activities to encourage 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. They may not be used for any other purpose.

3b. Cost savings:

Grant proceeds of \$13,979.19.

4a. Outcomes:

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

4b. Measures:

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

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

Sheriff

Operations

Suppl ID # 3605

Fund 1

Cost Center 1003512006

Originator: Dawn Pierce

Washington State Parks and Recreation Commission, Recreational Boating Safety Federal Financial Assistance Grant # MLE 123-138.

Funds originate the U.S. Department of Homeland Security, U.S. Coast Guard, CFDA 97.012.

Supplemental Budget Request

Status: Pending

Public Works

Engineering Design/Const

Suppl ID # 3611

Fund 108

Cost Center 921003

Originator: Randy Rydel

Expenditure Type: One-Time

Year 2 2022

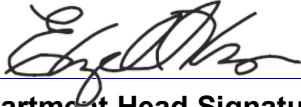
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2022 Truck Road Companion to SBR-3593

X



2/22/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$175,000
	Request Total		\$175,000

1a. Description of request:

This request is a companion to Supplemental Budget Request 3593 - Truck Road Emergency Bank Stabilization Project

The project is 75% FEMA reimbursed. Typically the state also reimburses 12.5% of the project, but this has not yet been confirmed for this emergency. The road fund and the flood fund will split the net project expenditures which could be 25% or 12.5%. This request assumes splitting of the 25%. If the state confirms its contribution to this event, the amount contributed by the road fund will be reduced by half.

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

Supplemental Budget Request

Health

Human Services

Suppl ID # 3603

Fund 114

Cost Center 114

Originator: Ann Beck

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Contracted Veteran Service Officer

X	<i>Kathleen R. (on behalf of Erika Lawtenbach)</i> <small>Director</small>	2/17/22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$90,000
	8351	Operating Transfer Out	\$11,352
	Request Total		\$101,352

1a. Description of request:

The Health Department is requesting additional expenditure authority to increase contracted support services for veterans in Whatcom County. Support services will include an additional Veteran Service Officer who will assist veterans in accessing benefits and healthcare from the VA. There is significant demand for this as there is currently only one federally accredited service officer processing claims for Whatcom County. This VSO position was a priority voted on by the Whatcom County Veteran's Advisory Board and passed unanimously as there is such a need for this additional capacity.

1b. Primary customers:

Whatcom County veterans seeking access to VA healthcare and claim filing support. This service will support veterans in housing and those unhoused as they will be able to increase their income and improve health with more services through the VA.

2. Problem to be solved:

There are an estimated 16,500 veterans in Whatcom County, the majority of those are Vietnam era veterans, some of whom, as they have aged are experiencing more health issues from their time in service. There are also many veterans and family members of veterans in the community seeking other VA supports, without the knowledge of how to access services they are eligible for. There is currently one federally accredited Veteran Service Officer operating in Whatcom County, and she is housed in our local veteran program. Last year, she submitted over 600 claims to the VA, so there is significant need. Creating more VSO options in the community will allow for further reach to support veterans and their families seeking services.

3a. Options / Advantages:

There are currently other VSO's in the community, but they don't have the federal accreditation as some of them are not contracted with an agency that supports that. This added accreditation streamlines the processing of claims and allows for a more successful return and more accountability of the work that is being done. Having a contract managed by the County will allow for staff to monitor the successes and partner in outreach and build capacity for this service in the community.

3b. Cost savings:

Linking veterans with service related disabilities to compensation for those disabilities, significantly improves the quality of life for those veterans and their families. It can also connect the family members of those veterans who were linked to services, to ongoing support once the veteran passes away. The claims that are successful can increase the income of a veteran household so they can maintain housing and other expenses independently. Veterans who are able to receive service connected disabilities can see a monthly increase of income ranging from \$150-\$3,400. Those veterans linked with this new income and previously accessing local veteran relief funding, no longer need the assistance.

Supplemental Budget Request

Health

Human Services

Suppl ID # 3603

Fund 114

Cost Center 114

Originator: Ann Beck

4a. Outcomes:

Whatcom County will have the much-needed additional support for veterans seeking access to VA services and connection. This will also provide back up and relief for the one VSO currently working within the county structure. It is expected that an additional VSO may submit approximately 400 claims in their first year, which could likely bring an additional \$2 million of new income to local veterans.

4b. Measures:

Once an additional VSO is contracted and trained, they will be able to process claims. Federally accredited service officers have a "batting average" that is tracked showing their success rate of processing claims by the Washington State Dept of Veterans Affairs (WDVA). This information will be reported back to current VSO within Whatcom County. The data collected will also include how many contacts with veterans were made, and the number of veterans linked to VA Healthcare and other VA benefits. It is expected that an additional 400 claims will be filed.

5a. Other Departments/Agencies:

This position will be housed at the Bellingham Vet Center. This center currently sees many veterans within the community and offers the opportunity for great outreach.

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

This additional VSO will be contracted with the WDVA, who will contract with Whatcom County. WDVA contracted positions can seek the federal accreditation.

6. Funding Source:

Fund 114: Veterans Relief Fund which is anticipated to be \$875,000 at the end of 2021. Using a conservative estimate of increased revenue over the next two years, this additional contract would still allow for a healthy fund balance. By the end of 2023 the fund balance estimate would be \$720,000.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3597 **Fund** 126 **Cost Center** 126200 **Originator:** Christ Thomsen

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

Name of Request: Birch Bay Beach Park Improvements 2022

<p style="font-size: 2em; font-weight: bold; margin: 0;">X</p> <p style="font-size: 1.5em; margin: 0;"><i>[Handwritten Signature]</i></p>	<p style="font-size: 1.5em; margin: 0;">2-15-22</p>
Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	6320	Office & Op Supplies	\$10,000
	6330	Printing	\$500
	6630	Professional Services	\$10,000
	7060	Repairs & Maintenance	\$150,000
	Request Total		\$170,500

1a. Description of request:

This project provides funding for improving the frontage of Birch Bay Beach Park, and renovating the large open turf area within the park property. Specifically, work includes removing a chain-link fence that is in disrepair, demolishing existing asphalt surfacing, installing a new fence along the frontage, removing hazards, top-dressing the turf areas with imported topsoil and reseeding the main turf area, and installing park entrance and information signage.

1b. Primary customers:

Whatcom County residents, and visitors to the community of Birch Bay.

2. Problem to be solved:

Since acquiring the park property, Parks has completed a community driven master plan to guide future development of the park. Funding, however, needed to develop the park as envisioned by the community is unavailable. This initial improvement allows the community to safely utilize the park property for day-use and sanctioned community events.

3a. Options / Advantages:

To reduce impacts to local funding sources, Parks has applied for grant funding from the State Recreation and Conservation Office during the last two grant cycles. That effort was unsuccessful in securing outside funds for proposed improvements.

Parks could choose not to make the proposed improvements, and simply keep the facility in its current state, however, site conditions cause concern for user safety. The chain-link fence is also in disrepair, missing some top railing, and the webbing is ripped in sections. The existing asphalt has settled and weathered, causing cracking and tripping hazards, and severely limits public enjoyment of the park for picnicking and free-play.

3b. Cost savings:

This project proposes a minimum level of improvement to safely provide for public use. No other cost saving measures are proposed.

4a. Outcomes:

The conclusion of this effort will result in the initial phase of park development at Birch Bay Beach Park. The modest development will allow Parks to provide for use of the facility for day-use activities, and set the stage for future development phases as funding becomes available.

4b. Measures:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3597

Fund 126

Cost Center

Originator: Christ Thomsen

Completion of the scope of work defined in this proposal are installed, and the park is open will demonstrate that the effort has come to conclusion. Success will be measured by Birch Bay Beach Park being open and actively used by residents, and visitors to Birch Bay.

5a. Other Departments/Agencies:

Collaboration between Parks and Public Works is necessary to coordinate planned road improvements scheduled for 2022 and the proposed park improvements.

Planning & Development Services will be engaged in permitting the proposed improvements.

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

Unknown at this time.

6. Funding Source:

Parks Special Revenue Fund - Fund 126

Supplemental Budget Request

Status: Pending

Public Works

Ferry & Docks

Suppl ID # 3610 Fund 139 Cost Center 139100 Originator: Randy Rydel

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

Name of Request: PSE Terminal Electrification Study

X  2/23/2022
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$30,000
	Request Total		\$30,000

1a. Description of request:

This request funds a study to determine the feasibility of supplying charging power for an electric ferry to Gooseberry and Lummi Island terminals. Additionally it affirms commitment to the 2022 federal RAISE grant criteria of commitment and local investment by applicants to move towards emission reductions and environmental improvements.

1b. Primary customers:

Residents of Lummi Island
 Whatcom County and Lummi Nation Residents
 Emergency Response
 Commercial services (gas, waste management, schooling)

2. Problem to be solved:

At 60 years of age the current Lummi Island Ferry is at the end of its useful life. The vessel replacement is imminent as parts become obsolete and vendors no longer provide support. Requirements for the replacement vessel were set by Whatcom County Council through Resolution #2017-012. The resolution established new level of service (LOS) goals for the Lummi Island Ferry System. Design of a new vessel that will approach the goal of a carbon neutral vessel and provide flexibility for future electric conversion. The replacement cost of the vessel and terminal is approximately \$35 to \$40 million. In order to be competitive with federal funding grant opportunities, applicants must show movement towards bettering the environment.

3a. Options / Advantages:

Studying power supply capabilities prior to our staking our dependence on them is the prudent next step in vessel design. Puget Sound Energy is the only power utility provider to Lummi Nation and Lummi island and therefore the most qualified for this study.. While there are alternative power sources, such as wind and solar, they are not commercially available.

3b. Cost savings:

This study supports the federal RAISE grant application, that, if awarded could save Whatcom County up to \$25 million in ferry and terminal replacement costs. Beyond a fiscal savings and access to green power there is an environmental savings in the form of reduced emission of NOx gasses into the atmosphere.

4a. Outcomes:

The new vessel will be in compliance with the county resolution to reduce the carbon footprint of the Lummi Island Ferry and terminal operations which will better the community and the environment.

The new Lummi Island Ferry can be upgraded to operate off of battery power as the primary source of propulsion in the future.

Supplemental Budget Request

Status: Pending

Public Works

Ferry & Docks

Suppl ID # 3610

Fund 139

Cost Center 139100

Originator: Randy Rydel

4b. Measures:

Success will be measured by the reduction in fuel burn and reduction in NOx gasses emitted into the atmosphere for the ferry operations once the conversion to battery power is made. This analysis is an essential first step to designing a battery charging system.

Success will also be measured by the award of a 2022 RAISE grant

5a. Other Departments/Agencies:

Puget Sound Energy

Lummi Nation

US Department of Transportation

Emergency services

Commercial service

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

Elizabeth Kosa, Whatcom County Public Works Assistant Director. Will be responsible for setting the scope of work for the study, setting study timelines, managing the agreement, reviewing the study results, and using the study results to procure funding and advance environmentally beneficial improvements.

6. Funding Source:

Ferry capital surcharge

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3602 Fund 332 Cost Center 332408 Originator: Rob Ney

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Lottie Street Remodel

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7070	Minor Remodeling	\$110,000
	Request Total		\$110,000

1a. Description of request:

The County is in dire need for office space for our expanding staff. Staff would like to upgrade some existing vacant space in the Lottie Street Annex (Facilities Annex or Original Building).

When Facilities moved to Williamson Way, the west half of the building remained vacant. This area was used for the "Job Shack" area for Dawson Construction during the Courthouse Exterior Construction Project during 2019-2020.

Facilities desires to give the space a cosmetic overhaul (Carpet and Paint), as well as upgrade several amenities. Improvements would include:

- 1.HVAC upgrades to a apportion of the space currently served by an older system
- 2.Installation of new energy efficient LED light fixtures
- 3.Upgrade very old security alarm system
- 4.Create a new office within the suite (making 4 offices and a reception or bullpen area).
- 5.Replace old entry doors with a Storefront System. Existing wood doors are several decades old and are swelling/failing.

1b. Primary customers:

There are several departments that may utilize this space in the future. Having this space ready for occupancy is prudent.

2. Problem to be solved:

Whatcom County is out of excess office space. The County needs to be efficient within existing resources. This is an underutilized space that could be occupied very quickly, and without a land acquisition.

3a. Options / Advantages:

This is the least expensive option. Other options are purchasing other buildings near the downtown core and remodeling them. This alternative is considerably less expensive. Facilities plans to self-perform many of the task items.

This is fast, efficient, and cost effective option.

3b. Cost savings:

There are not specific cost savings associated with this action. However, as explained above, this is the most cost effective option for new office space.

4a. Outcomes:

The space should be ready by early summer for occupancy.

4b. Measures:

If the project is fully funded and construction is authorized.

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3602

Fund 332

Cost Center 332408

Originator: Rob Ney

The project is completed within budget.

5a. Other Departments/Agencies:

None.

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

Rob Ney, Project & Operations Manager

6. Funding Source:

Rural Sales Tax Fund (EDI Fund), County Facilities portion of the fund