

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 4031 Fund 1 Cost Center 4301 Originator: T. Helms/B.Rinn

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: *OppCo Public Services CDBG Grant 2023-24*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$134,000)
	6610	Contractual Services	\$134,000
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

This request is for a state grant from the Washington State Department of Commerce's CDBG program for pass through funding to opportunity Council as subrecipient. This is an annual formula grant for direct public services, delivering housing services to low-and moderate-income residents in Whatcom, Island and San Juan counties.

### 1b. Primary customers:

Low and moderate income residents of Whatcom, Island and San Juan Counties.

### 2. Problem to be solved:

This grant may be accessed through the local government, in partnership with our local community action agency Opportunity Council. It provides support for public services such as community outreach, resource referral, client housing education, energy conservation education and other housing services.

### 3a. Options / Advantages:

N/A

### 3b. Cost savings:

N/A

### 4a. Outcomes:

Accomplish HUD's objective of increasing the availability and accessibility of housing public services. The grant contract period is July 1, 2023 to June 30, 2024.

### 4b. Measures:

Opportunity council submits ongoing reports regarding service delivery and numbers of persons served A final report will be issued at grant closeout.

### 5a. Other Departments/Agencies:

Opportunity Council in Whatcom County and 3 community resource centers in San Juan County.

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

Sheri Emerson, Associate Director of Opportunity Council is responsible for overseeing the program services.

### 6. Funding Source:

Federal Grant from HUD through the Washington State Department of Commerce's CDBG program.

# Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 3991

Fund 1

Cost Center 600200

Originator: Kathleen roy

Expenditure Type: Ongoing

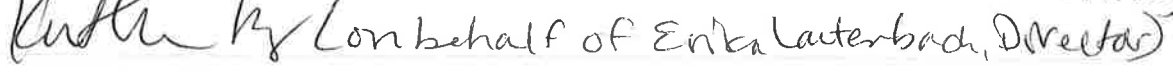
Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Behavioral Health Indirect Adjustment

X  5/17/23  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	8301	Operating Transfer In	(\$12,603)
	<b>Request Total</b>		<b>(\$12,603)</b>

**1a. Description of request:**

Companion supplemental to Supplemental budget numbers #3989 Mental Health Court Staffing Increase and #3990 Behavioral Health Labor pool adjustment, which creates the offsetting operating transfer in to the General Fund for indirect costs incurred in Behavioral Health Fund 124 related to the new Behavioral Health Specialist position in the Response Division.

**1b. Primary customers:**

n/a

**2. Problem to be solved:**

n/a

**3a. Options / Advantages:**

n/a

**3b. Cost savings:**

n/a

**4a. Outcomes:**

n/a

**4b. Measures:**

n/a

**5a. Other Departments/Agencies:**

n/a

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

n/a

**6. Funding Source:**

n/a

# Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID #: 4025 Fund 1 Cost Center 650525 Originator: Sue Sullivan

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Environmental Health FPHS grant increase

**X** *Kathleen By (on behalf of Erika Lauterbach, Director, 6/26/23)*  
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4336.0425	FPHS Grant	(\$195,000)
	6610	Contractual Services	\$195,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Health and Community Services requests increased spending authority of Foundational Public Health Services (FPHS) funding from WA State Department of Health to fully support environmental public health (EPH) services for which fees cannot be charged. The ongoing funding allocation in the 2023/2024 state fiscal year will support consultant work creating a climate vulnerability assessment (CVA). The contract for work is specifically focused on wildfire smoke and extreme heat, and the timeline for completion extends beyond the 2022/2023 budgeted state fiscal year. Additionally, the 2023/2024 state funding will provide \$150,000 for Health and Community Services to contract with the City of Bellingham Public Works Department to provide encampment cleanups.

**1b. Primary customers:**

Whatcom county residents

**2. Problem to be solved:**

In recent years, threats from wildfire smoke and extreme heat have increased in Whatcom County, particularly for vulnerable populations that face disproportionate health impacts from extreme heat and wildfire smoke. Results of this CVA will help guide infrastructure, program, and policy decisions to enhance and promote health equity.

Homeless encampments present a significant safety risk to occupants, neighboring residents, businesses, passing motorists, and highway workers. Illegal disposal of garbage and human waste can contaminate the environment, spread disease, and attract vermin.

**3a. Options / Advantages:**

Health and Community Services will have opportunities to dedicate resources towards operations, planning and collaboration in programs that have not had dedicated funding in the past.

**3b. Cost savings:**

\$195,000 will be allocated to Health and Community Services for this contract. No general fund will be needed to support these efforts in 2023.

**4a. Outcomes:**

For CVA:  
 Data analysis and evaluation – December 2023  
 Vulnerability analysis – December 2023  
 StoryMap – April 2024  
 Final Report – June 2024

For Homelessness:

# Supplemental Budget Request

Status: Pending

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**Health**

**Environmental Health**

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Suppl ID # 4025

**Fund 1**

**Cost Center 650525**

**Originator: Sue Sullivan**

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Solid waste collected from encampments as needed.

**4b. Measures:**

The submittal of the final report with the inclusion of the elements stated in #4(a) above are indicators of whether the outcomes happened.

**5a. Other Departments/Agencies:**

N/A

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

N/A

**6. Funding Source:**

A State Department of Health / Consolidated Contract

# Supplemental Budget Request

Status: Pending

**Health**

**Community Services**

Suppl ID #: 4027 Fund 1 Cost Center 677350 Originator: Alyssa Pavitt

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Youth Cannabis and Tobacco Prevention Funding

**X** *Karla Mylon (on behalf of Erica Lauterbach) 6/26/23*  
 Department Head Signature (Required on Hard Copy Submission) Director Date

Costs:	Object	Object Description	Amount Requested
	4334.0493	DOH6 PSAP	(\$199,800)
	6320	Office & Op Supplies	\$4,000
	6610	Contractual Services	\$188,400
	6625	Software Maint Contracts	\$400
	6780	Travel-Educ/Training	\$7,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Health & Community Services is requesting increased expenditure authority for dedicated grant funding which supports youth cannabis and tobacco prevention efforts in Whatcom County and the North Sound Region. Whatcom County serves as the regional lead for the Youth Cannabis and Commercial Tobacco Prevention Program (YCCTPP) for the North Sound region through funding from WA DOH. Additional spending authority is needed to utilize our full funding amount from WA DOH for the remainder of the county's fiscal year based on current spending levels and updated funding amounts from WA DOH for the funding cycle beginning July 1, 2023.

This request covers the portion of the YCCTPP program covered through state funding sources for 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 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

# Supplemental Budget Request

Status: Pending

Health

Community Services

Suppl ID # 4027

Fund 1

Cost Center 677350

Originator: Alyssa Pavitt

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 days 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 through the Consolidated Contract.

# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4016

Fund 1

Cost Center 1003521008

Originator: Donna Duling / Dawn Pierce

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: OCDETF FY2023 DEA #RL-21-0012 Increase #2

X

Department Head Signature (Required on Hard Copy Submission)

Date

06/23/23

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$2,000)
	6140	Overtime	\$2,000
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The DEA initially provided FY2023 funds of \$2,500 for this case in October 2022 (Whatcom County Contract #202210009) and subsequently approved another \$12,000 in November 2022. An additional increase of \$2,000 was awarded May 31, 2023. Total FY2023 funding for this OCDETF case is \$16,500.

## 1b. Primary customers:

Citizens of Whatcom County.

## 2. Problem to be solved:

Budget authority is needed to use the additional OCDETF FY2023 funds for overtime in 2023.

## 3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

## 3b. Cost savings:

Overtime reimbursement of \$2,000.

## 4a. Outcomes:

Sheriff's Office Drug Task Force detectives will continue participation in this federal OCDETF investigation.

## 4b. Measures:

## 5a. Other Departments/Agencies:

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

## 6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$2,000 from State and Local Overtime (SLOT) Funds.

LAW ENFORCEMENT SENSITIVE

U.S. Department of Justice  
United States Attorney  
Organized Crime Drug Enforcement Task Forces  
Pacific Region

450 Golden Gate Ave.Box 36055  
San Francisco CA 94102

Tel: 415-436-7200  
Fax: 415 436 6982

Memorandum  
05/31/2023

To: Lt. Scott Huso  
Whatcom CSO  
311 Grand Ave.  
Bellingham WA 98225

From: Karen Beausey  
OCDETF Regional Director  
Pacific Region



Re: Organized Crime Drug Enforcement Task Force (OCDETF) Overtime and Authorized Expense Program  
for FY-23

OCDETF Investigation: PA-WAW-0362  
DCN#: Z326015  
Sponsoring Federal Agency: DEA

Whatcom CSO

At this time the Coordination Group has agreed to obligate additional funding in the above captioned agreement in the amount of \$2,000.00. This obligation gives your agency a total amount funded of \$16,500.00 for this fiscal year which ends September 30, 2023.

**Funding History:**

Funding Date	Change	Amount (\$)
10/01/2022	Beginning Agreement Amount	\$2,500.00
01/26/2023	Funding Change	\$12,000.00
05/31/2023	Funding Change	\$2,000.00
Balance:		\$16,500.00

Please do not hesitate to contact Ellenes, Knut E. at 571-387-3729 if you have any questions. No further reimbursements will be authorized without a written request, and authorization from, the OCDETF Core City Coordinators. You should ensure that you do not exceed your allocation.



# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4017

Fund 1

Cost Center 1003523002

Originator: Dawn Pierce

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: OCDETF FY2023 DEA #RL-23-0005

X

Department Head Signature (Required on Hard Copy Submission)

Date

06/23/23

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$5,000)
	6140	Overtime	\$5,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The initial FY2023 allocation for this case is \$5,000 (Whatcom County Contract No. 202306016).

**1b. Primary customers:**

Citizens of Whatcom County.

**2. Problem to be solved:**

Budget authority is needed to use OCDETF FY2023 funds for this case.

**3a. Options / Advantages:**

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

**3b. Cost savings:**

Overtime reimbursement of \$5,000.

**4a. Outcomes:**

Sheriff's Office Drug Task Force detectives will participate in this federal investigation.

**4b. Measures:**

**5a. Other Departments/Agencies:**

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

**6. Funding Source:**

The U.S. Department of Justice Drug Enforcement Administration will provide \$5,000 from State and Local Overtime (SLOT) Funds.

**ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCES**  
**FY 2023 Agreement**  
**FOR THE USE OF THE STATE & LOCAL**  
**OVERTIME AND AUTHORIZED EXPENSE/STRATEGIC INITIATIVE PROGRAM**

DUNS / UEI #: 060044641

Federal Tax Identification: 9 1 - 6 0 0 1 3 8 3

EXO USE ONLY

DC#: Z-32- \_\_\_\_\_

Amount Requested: \$ 5,000.00  
Amount requested should match the amount calculated on the Initial Funding Form, Page 2

Number of Officers Listed: \_\_\_\_\_

OCDETF Investigation / Strategic Initiative  
Number: PA-WAW-0376

Operation  
Name: The Mondays

From: June 9, 2023  
Beginning Date of Agreement

To: September 30, 2023  
Ending Date of Agreement

Federal Agency Investigations  
Number: RL-23-0005

Addendum A in use? Y  N

State & Local Organization

Narcotics Supervisor: Lieutenant James Triplett

Telephone Number: 360-778-6725

Email Address: JTriplett@co.whatcom.wa.us

Sponsoring Federal Agency(ies):  
DEA

Sponsoring Federal Agency(ies)  
Group / Squad Supervisor: Jason E Webber, RAC

Telephone Number: (571) 387-3292

Email Address: jason.e.webber@usdoj.gov

State & Local Organization Name:  
Whatcom County Sheriff's Office

Address to receive OCDETF paperwork (no PO Boxes): Attention: \*  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\* Include the name of the person the form should be mailed to

Please provide the name, telephone number, and email address for the **financial staff person at the State & Local Organization, who is directly responsible for the billing on the Reimbursement Request:**

Name: Donna Duling - Financial Accountant

Telephone Number: (360) 778-6611

Email Address: SheriffAccounting@co.whatcom.wa.us

# Supplemental Budget Request

**Public Works**

**Administration**

Suppl ID # 4020

Fund 108

Cost Center 108100

Originator: Randy Rydel

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: *Supp 4019 companion*

**X**

By Randy Rydel at 2:16 pm, Jun 23, 2023

**Department Head Signature (Required on Hard Copy Submission)**

**Date**

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8351	Operating Transfer Out	\$255,500
	<b>Request Total</b>		<b>\$255,500</b>

**1a. Description of request:**

Funding the Central Shop NPDES Stormwater Improvements supplemental of \$255,500 as needed.

**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

Health

Response Division

Suppl ID # 3989

Fund 124

Cost Center 124100

Originator: Perry Mowery

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Mental Health Court Staffing Increase

X *Kathleen Ry* (on behalf of Evika Lautenbach, Director) <sup>5/19/23</sup>  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$49,975
	6320	Office & Op Supplies	\$500
	6510	Tools & Equip	\$7,000
	6720	Telephone	\$650
	6780	Travel-Educ/Training	\$3,500
	8351	Operating Transfer Out	\$12,603
	<b>Request Total</b>		<b>\$74,228</b>

## 1a. Description of request:

This position is proposed in response to two complementary policy initiatives:

- The Incarceration Prevention and Reduction Task Force and the Justice Project's Stakeholder Advisory Committee (SAC) recommendation to "Increase capacity of effective existing programs to divert people from incarceration" and;
- Emergence of legislation and statutes related to the Mental Health Sentencing Alternative (MHSA), RCW 9.94A.695.

Health and Community Services requests expenditure authority to add an additional Behavioral Health Specialist to the Mental Health Court (MHC) program.

Whatcom County Mental Health Court is a "therapeutic court" designed to provide wraparound support and an alternative to jail when an individual's mental health challenges have brought them into the judicial system, and prevent future justice system involvement. Whatcom County has a Mental Health Court in both Whatcom County District and Bellingham Municipal courts. Emerging legislation and statute related to the Mental Health Sentencing Alternative (MHSA) presents an opportunity for the existing MHC screening, and referral process to be utilized to screen individuals considering petition for MHSA, due to the similarities in eligibility criteria.

The new position will increase the capacity to serve justice involved individuals diagnosed with serious mental illnesses by doubling the capacity for intake/screening and referral coordination. The position will increase the current MHC program capacity to 50 participants, and provide the ability to expand services to support the increased demand for MHC screening and screening for MHSA referred candidates. Overall, it will reduce the wait time between arrest/incarceration and entering diversion programs.

This request is related to two companion supplemental budget requests, #3990 Behavioral Health Labor pool adjustment and #3991 Behavioral Health Indirect adjustment.

## 1b. Primary customers:

Mental Health court serves Whatcom County residents that are impaired by a diagnosis of serious mental illness or co-occurring disorder that have become judicially involved due, in part, to their mental illness. Mental Health Sentencing Alternative petitioners also experience serious mental illness and have

# Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 3989

Fund 124

Cost Center 124100

Originator: Perry Mowery

sustained legal charges at a level that conviction could result in an extensive prison sentence.

## **2. Problem to be solved:**

A significant number of individuals currently incarcerated in the Whatcom County jail are diagnosed with a serious mental illness or co-occurring disorder. Often individuals with serious mental illness that become engaged in the judicial system are struggling with the ability to consistently access necessary resources in the community to address basic social determinates of health. Given the existing needs the individuals have, coupled with a limited ability to consistently access resources to meet those needs, the likelihood of failing to follow through with existing court requirements or experiencing additional interaction with law enforcement leading to recidivism is high.

## **3a. Options / Advantages:**

The Mental Health Court program works with judicially involved individuals that experience serious mental illness by first determining the specific needs the individual has that are not being met and then creating a comprehensive recovery plan that consists of resource connection to fulfill those needs in a consistent manner. Housing, BH counseling, psychotropic medication, and supportive case management are a few examples of the tools and wrap around services a mental health court or Mental Health Sentencing Alternative candidate would receive.

## **3b. Cost savings:**

Incarcerating individuals experiencing serious mental illness/co-occurring disorder is not only costly, but has a limited effect on altering behavior that reduces the likelihood of reengagement or continued engagement in the judicial system. Until a supportive structure that addresses key social determinates of health needs occurs, individuals have a high likelihood of continuing to cycle through the legal system at an increased financial cost to the community.

## **4a. Outcomes:**

The Mental Health Court team will provide a service access point for judicially involved individuals, experiencing serious mental illness to complete screening, and referral to services for candidates appropriate for Mental Health court services and Mental Health Sentencing Alternative services as appropriate. The Mental Health Court program currently has an extensive network of community support programs in addition to contracted behavioral health agencies that provide case management, mental health and substance use disorder services. This existing network of resources allows the mental health court staff to identify existing needs of referred individuals and engagement in supportive services necessary for a supportive structure sufficient to provide the wrap around services key to ongoing successful recovery.

## **4b. Measures:**

Number of referrals from public defender's office, prosecutor's office and community defense attorneys.  
Short time period between referral for screening and referral to services and completion of service  
Number of admissions to Mental Health court (District and Municipal)  
Number of screenings and referrals for Mental Health Sentencing Alternative petitioners completing screening process

## **5a. Other Departments/Agencies:**

Whatcom County District Court  
Bellingham Municipal Court  
Whatcom County Public Defender's Office  
Whatcom County Prosecutor's Office  
RSD Programs, Ground Level Response and Coordinated Engagement and Law Enforcement Assisted Diversion

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

Robin Willins – Whatcom County Mental Health Court manager

## **6. Funding Source:**

Behavioral Health Program Fund

# Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 3990

Fund 124

Cost Center 124000

Originator: Kathleen Roy

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Behavioral Health Labor Pool Adjustment

X

*Kathleen Roy* (on behalf of *Enika Lautenbach, Director*) 5/19/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$34,247
	6195	Direct Billing Offset	(\$49,975)
	6210	Retirement	\$3,511
	6230	Social Security	\$2,620
	6245	Medical Insurance	\$8,208
	6255	Other H&W Benefits	\$936
	6259	Worker's Comp-Interfund	\$364
	6269	Unemployment-Interfund	\$89
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Companion supplemental to Supplemental budget numbers #3989 Mental Health Court Staffing Increase and #3991 Behavioral Health indirect adjustment. This labor pool adjustment creates the payroll infrastructure in the labor pool cost center 124000 to add a Behavioral Health Specialist for Mental Health Court in the Response Division of Health and Community Services. Payroll costs incurred are reflected in the companion supplemental budget.

**1b. Primary customers:**

n/a

**2. Problem to be solved:**

n/a

**3a. Options / Advantages:**

n/a

**3b. Cost savings:**

n/a

**4a. Outcomes:**

n/a

**4b. Measures:**

n/a

**5a. Other Departments/Agencies:**

n/a

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

n/a

**6. Funding Source:**

n/a



# Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4026

Fund 124

Cost Center 124134

Originator: Malora Christensen

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: Response Vehicles ER&R Maintenance

X

*Kathleen Ry* (on behalf of Erika Lautenbach) 6/26/23  
Director

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6429	Fuel-Interfund	\$12,500
	6869	Equip Rental-Interfund	\$25,040
	<b>Request Total</b>		<b>\$37,540</b>

## 1a. Description of request:

Purchase of vehicles for the Response Division was approved in supplemental budget #2023-3846 ART Capital Improvements in January 2023. This includes Two vans, a Ford Bronco SUV and a Toyota Camry car funded by dedicated grant funds to support the Alternative Response Team (ART) program. The maintenance funds and fuel for these vehicles was not covered in the capital spending request. In addition, this request covers maintenance costs for an additional van transferred from EMS to the Response Division. The maintenance and fuel supplemental is generally requested at the same time as the capital request, and this was an oversight corrected through this supplemental.

## 1b. Primary customers:

The Alternative Response Team will utilize the vehicles to respond to calls of individual in low level BH crisis. Vehicles may be used to transport individuals to locations when appropriate as a process of their response.

## 2. Problem to be solved:

N/A

## 3a. Options / Advantages:

Alternative Response Team (ART) will use the vehicles to respond to low level BH crisis calls that would normally be responded to by Fire Dept., EMS, or law enforcement. ART response will reduce the number of unnecessary call responses for primary First Responders.

## 3b. Cost savings:

N/A

## 4a. Outcomes:

N/A

## 4b. Measures:

N/A

## 5a. Other Departments/Agencies:

Public Works

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

Brett Piepel, Assistant Superintendent of Equipment Services at Public Works oversees fleet maintenance

## 6. Funding Source:

Behavioral Health Fund

# Supplemental Budget Request

*Status:* Pending

## Non-Departmental

Suppl ID # 4021    **Fund** 130    **Cost Center** 130100    **Originator:** Rosalee Cowan

**Expenditure Type:** One-Time    **Year** 1    **2023**    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** *FD7 Paramedic Unit Engine Repair*

X

**Department Head Signature (Required on Hard Copy Submission)**

**Date**

Costs:	Object	Object Description	Amount Requested
7220	<del>7000</del>	Repairs & Maintenance	\$8,500
	<b>Request Total</b>		<b>\$8,500</b>

**1a. Description of request:**

WCEMS is requesting a Budget Supplemental to assist Whatcom County Fire District 7 (WCFD7) in replacing their Paramedic Unit Ambulance engine. The Paramedic Unit experienced a catastrophic engine failure requiring an engine replacement. WCFD7 will share the cost of the engine replacement with Whatcom County.

**1b. Primary customers:**

Whatcom Fire District 7

**2. Problem to be solved:**

Replacement of the Primary/Frontline Medic Unit engine for EMS response. Whatcom County Fire District 7 is current working out of a "backup" Medic Unit decreasing response reliability for the agency.

**3a. Options / Advantages:**

No other options are available. Reliable primary and backup Paramedic units are required for uninterrupted services and system surge.

**3b. Cost savings:**

WCFD7 will be share the cost of the ambulance engine replacement with Whatcom County.

**4a. Outcomes:**

The WCFD7 Paramedic Unit will be repaired and usable again assuring medic unit response reliability.

**4b. Measures:**

The WCFD7 Paramedic Unit will have the appropriate and required fleet inventory to provide reliable and measured responses to EMS calls with their proper Paramedic Unit vehicle.

**5a. Other Departments/Agencies:**

Whatcom Fire District 7

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

Asst Chief Ben Boyko, Fleet Management

**6. Funding Source:**

EMS Levy



# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 4022 Fund 130 Cost Center 130115 Originator: Rosalee Cowan

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 2

Name of Request: FD7 CPM Phase-in

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210..001	Intergov Prof Svcs	\$32,264
	<b>Request Total</b>		<b>\$32,264</b>

### 1a. Description of request:

WCEMS is requesting a budget supplemental to support the phase-in of a new Community Paramedic assigned to Fire District 7. The current Community Paramedic in Whatcom County Fire District 7 will be retiring in late 2023 and will train the new Community Paramedic before their retirement. This funding will support the wages and benefits of the new Community Paramedic, and will allow for a small amount of coverage for overtime incurred by the removal of the new Community Paramedic from normal staffing. This phase-in of the new Community Paramedic will take place in late 2023 and will use the remaining current funding of C#201907038-2.

### 1b. Primary customers:

Whatcom County Fire District 7 and those served by the Whatcom County Fire District 7 in North and East County will not have a gap in Community Paramedic services with the phase-in of a new CPM to train and begin working as the current CPM is retiring.

### 2. Problem to be solved:

The current Whatcom County Fire District 7 CPM is retiring at the end of 2023, WCFD7 will need a new, trained CPM to take their place.

### 3a. Options / Advantages:

There are no other options to be considered.

### 3b. Cost savings:

There are no cost savings within this budget supplemental.

### 4a. Outcomes:

WCFD7 will have a trained and ready CPM following the current CPM's retirement.

### 4b. Measures:

A new WCFD7 CPM will be trained and active in their community in 2024.

### 5a. Other Departments/Agencies:

Whatcom County Fire District 7

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

FD7 Assistant Chief Ben Boyko; Program Manager for Community Paramedic Program.

### 6. Funding Source:

The WCEMS Levy Fund

# Supplemental Budget Request

*Status:* Pending

## Non-Departmental

Suppl ID # 4023    **Fund** 130100    **Cost Center**    **Originator:** Rosalee Cowan

**Expenditure Type:** One-Time    **Year** 1    **2023**    **Add'l FTE**     **Add'l Space**     **Priority** 3

**Name of Request:** *Medic 75 Station Upgrades Reimbursement*

X

**Department Head Signature (Required on Hard Copy Submission)** \_\_\_\_\_ **Date** \_\_\_\_\_

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$282,743
	<b>Request Total</b>		<b>\$282,743</b>

**1a. Description of request:**

WCEMS is requesting a budget supplemental to finalize implementation costs for the implementation of Paramedic Unit 75 located in Lynden, WA. There are two components of the request: 1. Reimburse for unrecovered cost associated with Lynden Fire Department's Station 75 for the housing of Medic 75, Whatcom County's 5th Paramedic Unit. Uncovered costs include items related to equipment, storage and living quarters costs not realized during the initial implementation. 2. The City of Bellingham incurred additional costs associated with station upgrades to Fire Stations 3,4 and 6 related to equipment, storage and station alerting/communications systems when Medic Units 3, 4 and 6 were relocated to those assigned fire stations. Due to supply chain issues and contractor delays, station upgrades for both agencies were not completed in 2023 under those previously approved budgets. This budget supplemental will finalize those costs for the Medic 75 implementation.

**1b. Primary customers:**

The City of Bellingham and City of Lynden will be reimbursed for the additional expenses incurred in the upgrading of Station 75 to house a 5th Whatcom County Paramedic Unit.

**2. Problem to be solved:**

Agencies affected by the Whatcom County 5th Paramedic Unit implementation request reimbursement for costs incurred in station upgrades.

**3a. Options / Advantages:**

There are no other options to be considered.

**3b. Cost savings:**

There are no cost savings within this budget supplemental.

**4a. Outcomes:**

The City of Bellingham and City of Lynden will be reimbursed for costs incurred by the upgrading of Station 75 to house the Whatcom County 5th Paramedic Unit.

**4b. Measures:**

Cost associated with the Medic 75 implementation for The City of Bellingham and City of Lynden will be finalized.

**5a. Other Departments/Agencies:**

The City of Bellingham and City of Lynden

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

Asst. Chief David Pethick Bellingham Fire Dept., Chief mark Billmire, City of Lynden Fire Department.

**6. Funding Source:**

The WCEMS Levy Fund will fund this budget request. This budget request was approved at the June 14,

# Supplemental Budget Request

*Status:* Pending

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## Non-Departmental

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Suppl ID # 4023

**Fund** 130100

**Cost Center**

**Originator:** Rosalee Cowan

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2023 EMS Oversight board and was reviewed and approved by the EMS Finance Committee on June 7, 2023.

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 4024 Fund 130 Cost Center 130110 Originator: Rosalee Cowan

Expenditure Type: One-Time Year 1 2023 Add'l FTE  Add'l Space  Priority 4

Name of Request: Late 2023-2024 Lateral Paramedics BFD

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210..	Intergov Prof Svcs	\$138,100
	<b>Request Total</b>		<b>\$138,100</b>

### 1a. Description of request:

WCEMS is requesting a Budget Supplement where The County shall pay costs up to and not to exceed \$138,100 associated with the preceptorship and onboarding of lateral Paramedics. A Lateral Paramedic is described as an already trained and certified Paramedic in the State of Washington. This amount includes administrative costs for formal evaluations and wages for Department employees who hire through the lateral Paramedic process, not to exceed 6 months. The Department will pay all other costs of training associated with the duties and responsibilities required to be employed as a City of Bellingham Firefighter/Paramedic. Funding for onboarding of two additional Lateral Paramedics to be trained in late 2023 and into early 2024. This budget supplemental is for a program different from current contract C#202301016 with COB, which provides the budget authority to operate the 2023 local Whatcom County Paramedic Apprenticeship Program which trains EMTs to become certified Paramedics.

### 1b. Primary customers:

This budget supplemental will continue to fund lateral Paramedics from late 2023 into 2024 for the Bellingham Fire Department.

### 2. Problem to be solved:

Nationwide, there is a shortage of Paramedics. The Bellingham Fire Department and the County recognize the financial benefit and reduced training time required when hiring an employee that already holds a national or state paramedic licensure. When the Department hires an employee that already has experience and is certified as a firefighter/paramedic, this recruiting strategy is described as a lateral hire.

### 3a. Options / Advantages:

The primary option is to train already employed EMTs (BFD/FD7) EMTs to become Paramedics. This is a year process where the Paramedic Candidate works towards certification through didactic, labs, and practical exams with State certification testing. Once graduated there is about a two-month evaluation phase before fully vetted by the MPD.

The alternative option is to hire already trained Paramedics into the Fire Departments where they must spend approximately 3 to 6 months onboarding to become locally certified. This onboarding and training can take 3 to 6 months until proficiency is demonstrated. Typically, recruiting for "lateral" paramedics does not result in a large number of applicants however BFD is optimistic to train two Lateral Paramedics in 2023 going into 2024

### 3b. Cost savings:

Training one Lateral Paramedic costs approximately half of what the cost is to train an EMT to become a Paramedic locally with the Whatcom County Paramedic School apprenticeship program.

### 4a. Outcomes:

Two lateral Paramedics will be delivered in 2024.

# Supplemental Budget Request

*Status:* Pending

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## Non-Departmental

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Suppl ID # 4024

**Fund** 130

**Cost Center** 130110

**Originator:** Rosalee Cowan

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**4b. Measures:**

We will know that two lateral Paramedics will be trained when they complete training and have been hired by BFD.

**5a. Other Departments/Agencies:**

This request will impact the City of Bellingham and the Bellingham Fire Department.

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

Scott Ryckman, Division Chief of Bellingham Fire Department, Program Manager for BFD Lateral Paramedics

**6. Funding Source:**

The WCEMS Levy Fund

# Supplemental Budget Request

## Prosecuting Attorney

Suppl ID # 4012	<b>Fund</b> 165	<b>Cost Center</b> 165	<b>Originator:</b> Leah DeVries
<b>Year 1 2023</b>		<b>Add'l FTE</b> <input type="checkbox"/>	<b>Priority 1</b>

**Name of Request: TruNarc Analyzer**

X

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

<i>Costs:</i>	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	7410	Equipment-Capital Outlay	\$34,925
	<b>Request Total</b>		<b>\$34,925</b>

**1a. Description of request:**

The global drug problem is increasing, with trafficking of methamphetamines, heroin, and emerging threats like fentanyl, and carfentanil, impacting communities worldwide. Law enforcement officials need to quickly identify suspected narcotics in the field to help keep drugs, and drug dealers, off the streets.

**1b. Primary customers:**

Now with the expanded v1.10 library, the Thermo Scientific™ TruNarc™ Handheld Narcotics Analyzer enables officers, customs, border control, and other personnel to scan more than 530 suspected controlled substances in a single, definitive test.

**2. Problem to be solved:**

With the TruNarc Handheld Narcotics Analyzer, the accuracy and reliability of a narcotics and drug test lab are available anywhere you go. With this handheld drug detector, narcotics, stimulants, depressants, hallucinogens and analgesics are easily identified using lab-proven Raman spectroscopy.

Analyze key drugs of abuse as well as common cutting agents, precursors and emerging threats such as fentanyl, numerous fentanyl compounds including carfentanil, common street fentanyl analogs, pharmaceutical variants (Alfentanil and Sufentanil), as well as 2 fentanyl precursors, NPP and ANPP.

**3a. Options / Advantages:**

The 3 quotes are from the primary companies we see advertised and in use. They are ThermoFisher Scientific/ TruNarc, 908devices and Rigaku from FarrWest. The TruNarc unit still came in at the lowest cost (\$34,924.80) followed by Rigaku (\$41,769.41).

**3b. Cost savings:**

The Trunarc from ThermoFisher Scientific is the lowest of the 3 quotes. The cost savings is \$35,556.27 if you compare the TruNarc to the most expensive quote from 908 devices.

**4a. Outcomes:**

The TruNarc will increase officer safety upon first use as drug samples do not typically need to be obtained from within commonly used packaging. Narcotic analyzers are a safer way to test for the presumptive presence of narcotics, such as fentanyl, and results can be obtained through most commonly seen packaging in the field. Use of the device to identify substances may potentially decrease the need to send certain substances to a lab for further testing.

**4b. Measures:**

The TruNarc will provide for a safer work environment by limiting personal exposure to dangerous drugs such as fentanyl and other compounds. Exposure to certain narcotics can often have long term and sometimes fatal consequences. The TruNarc helps mitigate dangerous drug exposure risks and may reduce costs associated with further lab testing of certain substances.

**5a. Other Departments/Agencies:**

## Supplemental Budget Request

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### Prosecuting Attorney

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Suppl ID # 4012

**Fund** 165

**Cost Center** 165

**Originator:** Leah DeVries

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The TruNarc narcotics analyzer will be made available to Whatcom Gang and Drug Task Force members as well as Sheriff's Office Deputies and officers from other area police agencies. It will be kept in a secure location but accessible to a number of trained users who will be able to utilize it either at the Sheriff's Office or out in the field on a mobile basis. The device is able to safely analyze compounds through common drug packaging thus avoiding the need to open packages which increases exposure risks.

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

The Sheriff's Office will be responsible for implementation of the TruNarc drug analyzer. Lt. James Triplett will be in charge of its implementation (I'm retiring at the end of this month and Lt. Triplett has taken over as Commander of the Whatcom Gang and Drug Task Force).

**6. Funding Source:**

This will be coming from the Drug Fund to support this Capital Purchase.

# Supplemental Budget Request

**Administrative Services**

**Facilities Management**

Suppl ID # 3998

Fund 507

Cost Center

Originator: Rob Ney

Year 1 2023

Add'l FTE

Priority 1

**Name of Request: New Custodial FTE**

**X**

**Department Head Signature (Required on Hard Copy Submission)**

**Date**

Costs:	Object	Object Description	Amount Requested
	4348.9201	Svc Charges - General Facilities	(\$43,959)
	6110	Regular Salaries & Wages	\$21,840
	6210	Retirement	\$2,239
	6230	Social Security	\$1,671
	6245	Medical Insurance	\$8,343
	6255	Other H&W Benefits	\$915
	6259	Worker's Comp-Interfund	\$1,924
	6269	Unemployment-Interfund	\$27
	6320.2002	Paper Products	\$2,000
	6320.2004	Janitorial Supplies	\$2,000
	6510	Tools & Equip	\$3,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The Health Department has grown significantly over the past year. To accommodate this growth, a new suite was leased at 104 Unity Street to house Community and Organizational Development Division, and a remodel of the former Triage Space in the Jail Work Center for Response Systems Division.

Facilities Management does not have existing internal capacity to provide custodial services to these two new suites. Over the past few years, we have added additional square footage, but not the corresponding staff to clean these spaces. Facilities obtained quotes for contract custodians, and the cost was substantially more than hiring a new custodian to service these suites. Like the County, our vendors are finding it extremely difficult to fill these lower level positions with traditional rates, therefore, they quoted higher rates to attract workers.

When developing the budgets for these two new suites, custodial services were anticipated the overall budgets.

**1b. Primary customers:**

All patrons and staff of the Health departments occupying these spaces.

**2. Problem to be solved:**

The County does not have staff to accommodate custodial services for the expanding new suites.

**3a. Options / Advantages:**

The County first looked at contracted custodial services, but quickly realized it was substantially less expensive to provide these services in house.

This will provide greater security with in-house labor and the overall cost is less.



# Supplemental Budget Request

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## Administrative Services

## Facilities Management

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Suppl ID # 3998

Fund 507

Cost Center

Originator: Rob Ney

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### **3b. Cost savings:**

Facilities Management in house custodians are less expensive than contracted labor.

### **4a. Outcomes:**

Facilities Management has hired 2 temporary part time employees to train. It is hoped that one of these two new temporary custodians will be a successful candidate once this position is created. We often do this so we can "try" before we "buy".

### **4b. Measures:**

When a new permanent employee is hired.

When Facilities provides custodial services to the new suites.

### **5a. Other Departments/Agencies:**

This will positively affect the Health Department.

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

Health

Rob Ney, Facilities Manager/Project and Operations Manager

### **6. Funding Source:**

General Fund

Allocation