

Supplemental Budget Request

Status: Pending

Assessor

Suppl ID # 3950

Fund 1

Cost Center 300

Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Settlements - Assessor

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$127,415
	6120	Extra Help	\$6,346
	6135	Leave Payout	\$9,525
	6140	Overtime	\$10,921
	6210	Retirement	\$3,884
	6230	Social Security	\$11,694
	6245	Medical Insurance	\$2,502
	6255	Other H&W Benefits	\$119
	6259	Worker's Comp-Interfund	(\$1,885)
	6269	Unemployment-Interfund	\$246
	Request Total		\$170,767

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Unrep and Master employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve

Supplemental Budget Request

Public Defender

Suppl ID # 4075	Fund 1	Cost Center 2650	Originator: Julie Wiles
Year 1	2023	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Professional Services and RALJ Appeal Funding 2023

X

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6650	Ct Eval/Investigations	\$80,000
	8301.124	Op Trnsfr In-Chem Dep	(\$80,000)
	Request Total		\$0

1a. Description of request:

Our Department needs to replenish our professional services account for 2023. We also need some extra funding for 2023 in order to cover the cost of hiring local private counsel to handle the rising level of RALJ appeals.

We need to have \$70,000.00 for professional services for the remainder of 2023 in order to cover invoices from 2022 and to cover new costs to hire experts for the remainder of 2023. We already know we have over \$40,000.00 in invoices this year that will need to be paid before year end. We are currently at nearly zero balance now in this account. These costs involve the hiring of professionals to do evaluations and assist with the advocacy of our clientele.

We need to have \$10,000.00 to cover the costs of the rising level of RALJ appeals we have had in 2023. RALJ appeals are those cases where a defendant has been found guilty of a crime at the District Court level and then desires to appeal the matter to the Superior Court level.

1b. Primary customers:

Public Defender Clientele.

2. Problem to be solved:

In recent years we have continued to experience an increase in violent cases where clientele present with significant mental health issues. This situation has resulted in more experts that need to be hired in order to represent these clientele to the best of our ability.

We have had many more cases go to trial at the District Court level this year, more than any other years prior; this has resulted in many clientele being found guilty and those people want to appeal their cases to the Superior Court level

3a. Options / Advantages:

We really have no choice but to hire experts in many of our serious cases in order to provide adequate legal representation.

3b. Cost savings:

The costs savings could be that the County will not be sued by clientele for inadequate legal representation.

4a. Outcomes:

We will be able to hire the experrts needed for our most complex cases.

4b. Measures:

Being able to provide the expert services needed in order to best represent clientele will result in better

Supplemental Budget Request

Public Defender

Suppl ID # 4075 **Fund** 1 **Cost Center** 2650 **Originator:** Julie Wiles

outcomes for our entire community.

5a. Other Departments/Agencies:

This request, if granted, will help all of the departments in our justice system. Having expert opinions and reports helps the Public Defender and the Prosecuting Attorney's office resolve complicated serious cases. Expert opinion can also affect the outcome of cases when they go to trial by providing the Court and jurors with a professional opinion about clientele behavior.

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

N/A

6. Funding Source:

We are requesting funds from 1-General Fund and then be reimbursed via interfund transfer from ARPA funds #138.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4076

Fund 1

Cost Center 1003519005

Originator: Donna Duling / Dawn Pierce

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

Name of Request: 2023 - Operation Stonegarden (OPSG) FY19

X		8/25/23
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$85,287)
	6110	Regular Salaries & Wages	\$9,330
	6140	Overtime	\$61,135
	6210	Retirement	\$3,883
	6230	Social Security	\$5,391
	6259	Worker's Comp-Interfund	\$1,602
	6269	Unemployment-Interfund	\$95
	6410	Fuel	\$2,809
	6790	Travel-Other	\$1,042
	Request Total		\$0

1a. Description of request:

The U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awarded \$400,725 to Whatcom County for FY19 Operation Stonegarden (OPSG) Grant Program to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States. (WCC#202007008) The Sheriff's Office and other law enforcement agencies in the area will use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross border human trafficking, smuggling, weapons, currency, and narcotics.

The initial grant award was \$400,725 and \$369,507.36 was spent 2020 through 2022. As of January 1, 2023 unspent funds were \$31,217.64 and an additional \$54,069.48 was subsequently awarded. Total grant funds available for 2023 are \$85,287.12. The Sheriff's Office will use these funds for grant administration, operational overtime, fuel, and mileage costs.

State and local law enforcement agencies are not empowered to enforce immigration laws under the OPSG program.

1b. Primary customers:

Area law enforcement agencies and citizens of Whatcom County through increased capability of law enforcement to secure the international border.

2. Problem to be solved:

Budget authority is needed to use OPSG FY19 funds in 2023

3a. Options / Advantages:

OPSG funds are awarded specifically for projects that improve border security. They cannot be used for any other purpose.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4076

Fund 1

Cost Center 1003519005

Originator: Donna Duling / Dawn Pierce

3b. Cost savings:

Cost savings of \$85,287.12 for Whatcom County Sheriff's Office.

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be completed and sent to Homeland Security.

4b. Measures:

The Whatcom County Sheriff's Office and U.S. Border Patrol, Blaine Sector will monitor projects and expenditures against contract deliverables.

5a. Other Departments/Agencies:

Whatcom County agencies participating in FY19 OPSG in 2023 are: U.S. Bolder Patrol, Blaine Sector and the Whatcom County Sheriff's Office.

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

Each participating agency will assign an individual to coordinate the project within their jurisdiction.

6. Funding Source:

Indirect federal grant from Washington State Military Department (State Grant Number E20-206). Funds originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) FY19 OPSG Grant Program, CFDA No. 97.067.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4081

Fund 1

Cost Center 1003523003

Originator: Dawn Pierce

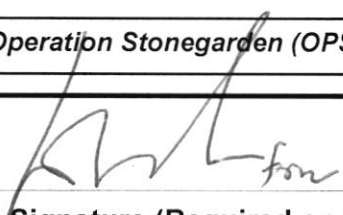
Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: Operation Stonegarden (OPSG) FY22

X

Department Head Signature (Required on Hard Copy Submission)

Date



8/25/23

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$97,500)
	6110	Regular Salaries & Wages	\$893
	6140	Overtime	\$21,711
	6210	Retirement	\$1,196
	6230	Social Security	\$2,673
	6259	Worker's Comp-Interfund	\$499
	6269	Unemployment-Interfund	\$28
	6410	Fuel	\$2,500
	7220	Intergov Subsidies-Grants	\$68,000
	Request Total		\$0

1a. Description of request:

The U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awarded \$97,500 to Whatcom County for FY22 Operation Stonegarden (OPSG) Grant Program to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States (Whatcom County Contract #202307023). The Sheriff's Office and other law enforcement agencies in the area will use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross border human trafficking, smuggling, weapons, currency, and narcotics.

State and local law enforcement agencies are not empowered to enforce immigration laws under the OPSG program.

1b. Primary customers:

Area law enforcement agencies and citizens of Whatcom County through increased capability of law enforcement to secure the international border.

2. Problem to be solved:

Budget authority is needed to use OPSG FY22 funds in 2023.

3a. Options / Advantages:

OPSG funds are awarded specifically for projects that improve border security. They may not be used for any other purpose.

3b. Cost savings:

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be completed and sent to Homeland Security.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4081

Fund 1

Cost Center 1003523003

Originator: Dawn Pierce

4b. Measures:

The Whatcom County Sheriff's Office and U.S. Border Patrol, Blaine Sector, will monitor projects and expenditures against contract deliverables.

5a. Other Departments/Agencies:

Whatcom County agencies participating in FY22 OPSG are: U.S. Border Patrol Blaine Sector, Whatcom County Sheriff's Office, Blaine Police Department, Everson Police Department, Ferndale Police Department, Lynden Police Department, Sumas Police Department, and Washington Department of Fish and Wildlife.

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

Each participating agency will assign an individual to coordinate the project within their jurisdiction.

6. Funding Source:

Indirect federal grant from Washington State Military Department (State Grant Number E24-047). Funds originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) FY22 OPSG Grant Program, CFDA No. 67.067.

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 4082

Fund 1

Cost Center 1315

Originator: Bruce Van Glubt

Expenditure Type: Ongoing

Year 1 2023

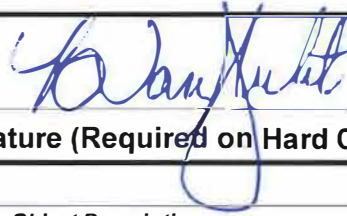
Add'l FTE

Add'l Space

Priority 1

Name of Request: Therapeutic Court State Funded Expenses

X



8/24/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0127	Therapeutic Court Reimbursements	(\$93,848)
	6110	Regular Salaries & Wages	\$47,850
	6120	Extra Help	\$2,313
	6210	Retirement	\$4,905
	6230	Social Security	\$3,661
	6245	Medical Insurance	\$8,383
	6255	Other H&W Benefits	\$1,008
	6259	Worker's Comp-Interfund	\$364
	6269	Unemployment-Interfund	\$63
	6630	Professional Services	\$20,631
	6780	Travel-Educ/Training	\$2,825
	7110	Registration/Tuition	\$1,845
	Request Total		\$0

1a. Description of request:

District Court Presiding Judge Angela Anderson applied for and received ongoing funding through the Administrative Office of the Courts to support the District Court Mental Health Court. The funding will support:

1. A Therapeutic Court focused Probation Officer.
2. Training expenses.
3. Urinalysis testing expenses.

The effective date of the AOC proposed contract is 7/1/23, even though we did not receive the contract until weeks after that date.

The increased department expenses are offset by the revenue received by this funding.

This ASR includes an additional FTE.

1b. Primary customers:

Mental Health Court clients, MHC team members.

2. Problem to be solved:

The department provides case management staffing for mental health courts in District Court and Bellingham Municipal Court. The current coverage of our two MHCs are split between 2+ Probation Officers who also have non-MHC cases that they monitor.

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 4082

Fund 1

Cost Center 1315

Originator: Bruce Van Glubt

This funding will allow us to create a specific therapeutic court focused PO position who will be the single point of MHC contact for the clients, courts, community partners, prosecutors/defense attorneys, and others. Rather than spread the duties (case management, team meetings, screening activities, coordinating/referring to community resources, attending MHC court hearings, and etc.) among numerous staff, a single PO will be the primary MHC PO. Because this person will be devoted to MHC, it will also allow us to increase the MHC membership from 35 to 50+/-, along with facilitating support groups or programs such as Seeking Safety. The PO will have additional time to devote specifically to MHC and the members.

Our plan:

We currently have on staff a PO who meets the qualifications for this position (SUDP, extensive experience working the population that benefits most from a MHC). We plan to put that individual in the Therapeutic Court focused PO position. The benefits, above and beyond their qualifications and experience, include familiarity with the departments clientele, software, policies and procedures, other staff, and judicial officers in 6 courts in Whatcom County. We would then post a PO position to replace the person who will become the therapeutic court focused PO. This plan has been approved by the funding source.

In addition, the funding will allow for increased use of substance testing, and additional training for staff.

3a. Options / Advantages:

The only option to accepting this funding is to not accept it, which will result in maintaining the status quo and eliminating the ability to expand the program as serve additional clients.

3b. Cost savings:

This is a zero net cost request.

4a. Outcomes:

Regular reports will be made to the Administrative Office of the Courts and will include information regarding number of clients served and in treatment, along with program progress and participation. The Whatcom County Health Department keeps track of different statistics.

4b. Measures:

Success may be measured in a number of ways, including those entering or completing treatment, reduction in recidivism, increased housing and access to basic needs.

5a. Other Departments/Agencies:

Other departments involved in MHC include the Prosecutor's Office, defense attorneys, the Health Department, law enforcement, and local treatment agencies.

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

6. Funding Source:

Therapeutic Courts Interagency Agreement IAA24224.

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 4084

Fund 1

Cost Center 1100

Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Settlements - Council

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$32,412
	6210	Retirement	\$530
	6230	Social Security	\$4,569
	6245	Medical Insurance	(\$1,584)
	6255	Other H&W Benefits	(\$438)
	6259	Worker's Comp-Interfund	\$356
	6269	Unemployment-Interfund	\$114
	Request Total		\$35,959

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Unreps.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund Wage Reserve

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 4085 Fund 1 Cost Center 1200 Originator: M Caldwell

Year 1 2023 Add'l FTE Priority 1

Name of Request: 2023 Wage Settlements - Executive

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$57,334
	6135	Leave Payout	\$6,203
	6210	Retirement	\$4,792
	6230	Social Security	\$8,220
	6245	Medical Insurance	\$3,348
	6255	Other H&W Benefits	\$1,022
	6259	Worker's Comp-Interfund	(\$366)
	6269	Unemployment-Interfund	\$205
	Request Total		\$80,758

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Unreps.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve

Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 4086

Fund 1

Cost Center 1300

Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Settlements - District Court

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$35,035
	6135	Leave Payout	\$849
	6210	Retirement	(\$7,015)
	6230	Social Security	\$7,015
	6245	Medical Insurance	(\$9,603)
	6255	Other H&W Benefits	(\$419)
	6259	Worker's Comp-Interfund	(\$1,005)
	6269	Unemployment-Interfund	\$48
	Request Total		\$24,905

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Unrep and Master employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 4087

Fund 1

Cost Center 1310

Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Settlements - District Ct Probation

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$56,936
	6135	Leave Payout	\$2,953
	6210	Retirement	\$2,964
	6230	Social Security	\$3,471
	6245	Medical Insurance	(\$9,927)
	6255	Other H&W Benefits	(\$1,035)
	6259	Worker's Comp-Interfund	(\$1,763)
	6269	Unemployment-Interfund	\$184
	Request Total		\$53,783

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Unrep and Master employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve

Supplemental Budget Request

Status: Pending

WSU Extension

Suppl ID # 4088 Fund 1 Cost Center 2000 Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Settlements - WSU

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$9,462
	6210	Retirement	\$253
	6230	Social Security	\$589
	6245	Medical Insurance	\$161
	6255	Other H&W Benefits	(\$10)
	6259	Worker's Comp-Interfund	(\$99)
	6269	Unemployment-Interfund	\$16
	Request Total		\$10,372

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Master employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve

Supplemental Budget Request

Status: Pending

County Clerk

<i>Suppl ID #</i> 4089	<i>Fund</i> 1	<i>Cost Center</i>	<i>Originator:</i> M Caldwell
<i>Year 1</i> 2023		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: 2023 Wage Settlements - County Clerk

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4334.0121	Extraordinary Costs	(\$3,749)
	6110	Regular Salaries & Wages	\$54,507
	6120	Extra Help	\$9,325
	6135	Leave Payout	\$1,446
	6140	Overtime	\$2,312
	6210	Retirement	\$1,257
	6230	Social Security	\$5,107
	6245	Medical Insurance	(\$8,950)
	6255	Other H&W Benefits	(\$1,542)
	6259	Worker's Comp-Interfund	(\$3,234)
	6269	Unemployment-Interfund	\$144
	8301.138	Operating Transfer In	(\$4,676)
	<i>Request Total</i>		<i>\$51,947</i>

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Master and Unrep employees.

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

County Clerk

Suppl ID # 4089

Fund 1

Cost Center

Originator: M Caldwell

General Fund wage reserve, ARPA and Blake reimbursement revenues

Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 4091

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Settlements - Superior Ct Administration

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$107,456
	6135	Leave Payout	\$1,137
	6210	Retirement	\$5,220
	6230	Social Security	\$13,020
	6245	Medical Insurance	\$1,130
	6255	Other H&W Benefits	\$1,649
	6259	Worker's Comp-Interfund	(\$4,730)
	6269	Unemployment-Interfund	\$33
	8301.138	Operating Transfer In	(\$14,022)
	Request Total		\$110,893

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Master and Unrep employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve and ARPA revenues

Supplemental Budget Request

Status: Pending

Juvenile

Administration

Supp'l ID # 4092

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Settlements - Juvenile Administration

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$10,306
	6135	Leave Payout	\$15,573
	6140	Overtime	\$16,493
	6210	Retirement	(\$7,903)
	6230	Social Security	\$2,457
	6245	Medical Insurance	(\$12,382)
	6255	Other H&W Benefits	(\$2,068)
	6259	Worker's Comp-Interfund	(\$2,070)
	6269	Unemployment-Interfund	\$175
	Request Total		\$20,581

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Master and Unrep employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve.

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 4093	Fund 1	Cost Center	Originator: M Caldwell
Year 1	2023	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: 2023 Wage Settlements - Prosecuting Attorney

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$322,471
	6135	Leave Payout	\$1,921
	6140	Overtime	\$17,878
	6210	Retirement	\$25,225
	6230	Social Security	\$27,502
	6245	Medical Insurance	(\$9,775)
	6255	Other H&W Benefits	\$483
	6259	Worker's Comp-Interfund	(\$3,640)
	6269	Unemployment-Interfund	\$682
	8301.138	Operating Transfer In	(\$14,486)
	Request Total		\$368,261

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Master and Unrep employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve and ARPA revenues

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 4094 Fund 1 Cost Center Originator: M Caldwell

Year 1 2023 Add'l FTE Priority 1

Name of Request: 2023 Wage Settlements - Public Defender

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$107,462
	6130	Out of Class/Premium Pay	\$800
	6135	Leave Payout	\$7,148
	6140	Overtime	\$2,182
	6210	Retirement	(\$3,552)
	6230	Social Security	\$7,799
	6245	Medical Insurance	\$10,248
	6255	Other H&W Benefits	\$1,505
	6259	Worker's Comp-Interfund	(\$4,918)
	6269	Unemployment-Interfund	\$181
	8301.138	Operating Transfer In	(\$35,605)
	Request Total		\$93,250

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Master and Unrep employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve and ARPA revenues

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4095 Fund 1 Cost Center Originator: M Caldwell

Year 1 2023 Add'l FTE Priority 1

Name of Request: 2023 Wage Settlements - Parks

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$46,691
	6140	Overtime	\$2,112
	6210	Retirement	(\$2,213)
	6230	Social Security	\$3,078
	6245	Medical Insurance	(\$28,477)
	6255	Other H&W Benefits	(\$2,902)
	6259	Worker's Comp-Interfund	\$8,367
	6269	Unemployment-Interfund	(\$222)
	Request Total		\$26,434

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Master and Unrep employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 4096

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Settlements - Sheriff

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$476,578
	6120	Extra Help	\$285
	6130	Out of Class/Premium Pay	\$2,105
	6135	Leave Payout	\$85,891
	6140	Overtime	\$21,986
	6210	Retirement	\$14,003
	6230	Social Security	\$47,695
	6245	Medical Insurance	(\$136,682)
	6255	Other H&W Benefits	(\$3,058)
	6259	Worker's Comp-Interfund	(\$39,997)
	6269	Unemployment-Interfund	\$1,220
	Request Total		\$470,026

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Master, Unrep and Guild employees.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund wage reserve

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 4097

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Adjustments - Health

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$336,594
	6120	Extra Help	\$38,102
	6130	Out of Class/Premium Pay	\$3,106
	6135	Leave Payout	\$48,800
	6140	Overtime	\$7,165
	6195	Direct Billing Offset	(\$414,412)
	6210	Retirement	\$11,316
	6230	Social Security	\$31,663
	6245	Medical Insurance	\$43,508
	6255	Other H&W Benefits	(\$838)
	6259	Worker's Comp-Interfund	(\$7,428)
	6269	Unemployment-Interfund	\$164
	Request Total		\$97,740

1a. Description of request:

Record 2023 wage settlements plus add budget and corresponding direct billing offsets for 5 ARPA employees moved into General Fund labor pools.

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:

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 4097

Fund 1

Cost Center

Originator: M Caldwell

6. Funding Source:

General Fund wage reserve and direct billing offset on 5 employees transferred from ARPA Fund and currently being charged out to ARPA and the Behavioral Health Fund.

Supplemental Budget Request

Status: Pending

Non-Departmental

<i>Suppl ID #</i> 4099	<i>Fund</i> 1	<i>Cost Center</i> 4075	<i>Originator:</i> M Caldwell
<i>Year 1</i> 2023		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: Move 2023 wage reserve to departments

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6100	Wage Reserves	(\$1,615,676)
	<i>Request Total</i>		(\$1,615,676)

1a. Description of request:

Move 2023 General Fund wage reserve to departments as follows:

- Assessor - \$170,767
- County Clerk - \$51,947
- Council - \$35,959
- District Court - \$24,905
- District Ct Probation - \$53,783
- Executive - \$80,758
- Health - \$97,740
- Juvenile Administration - \$20,581
- Parks - \$26,434
- Prosecuting Attorney - \$368,261
- Public Defender - \$93,250
- Sheriff - \$470,026
- Superior Court - \$110,893
- WSU Extension - \$10,372

Corresponding supplementals for each department have been submitted.
 Auditor and Planning & Development have sufficient wage lapse from vacancies to fund their 2023 settlement adjustments.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 4099

Fund 1

Cost Center 4075

Originator: M Caldwell

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

6. Funding Source:

Wage reserve account.

Supplemental Budget Request

Executive

Suppl ID # 4105	Fund 1	Cost Center 4530	Originator: Kayla Schott-Bresler
Year 1 2023		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: General Government Savings - Transfer Out

X

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

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$800,000
	8351	Operating Transfer Out	\$1,500,000
	Request Total		\$2,300,000

1a. Description of request:

This request is to fund transfers out of the General Fund 001 to the Waystation Project Fund 394 and the NW Annex Redevelopment Fund 392 from General Fund savings.

This request is related to supplementals 4104 and 4113.

Funding will be transferred into the general fund (001) from the ARPA fund (138) to fund general government services (wages and benefits) in supplemental requests 4104 and 4113.

Savings from the general fund will be used to fund the following objectives:

- \$1,500,000 to fund the Waystation Project Fund 394
- \$800,000 to fund the NW Annex Redevelopment Fund 392

1b. Primary customers:

The following customers will be served through this funding:

- Under the Waystation Project Fund 394: provision of services to people who are homeless and living either in shelters or are unsheltered.
- Under the NW Annex Redevelopment Fund 392: the Whatcom County departmental tenants of the NW Annex Facility.

2. Problem to be solved:

The following problems will be addressed with this request:

- Under the Waystation Project Fund 394: necessary funding will be provided to this project that will provide respite and care services for unsheltered persons.
- Under the NW Annex Redevelopment Fund 392: the NW Annex facility is over 100 years old and in dire need of replacing. Funding will provide a safe working environment for Whatcom County department tenants.

3a. Options / Advantages:

ARPA revenue loss is the most restrictive funding source available for these objectives. ARPA funds must be obligated by 12/31/24.

3b. Cost savings:

By using ARPA revenue loss funding, we will save less restricted funding sources (general fund, etc.) for other uses.

4a. Outcomes:

The following outcomes will be delivered:

- Under the Waystation Project Fund 394: the Waystation facility will be delivered in 2024.

Supplemental Budget Request

Executive

Suppl ID # 4105

Fund 1

Cost Center 4530

Originator: Kayla Schott-Bresler

- Under the NW Annex Redevelopment Fund 392: the NW Annex redevelopment will be completed in 2025.

4b. Measures:

The following outcomes will be quantified:

- Under the Waystation Project Fund 394: the Waystation facility will be delivered in 2024.
- Under the NW Annex Redevelopment Fund 392: the NW Annex redevelopment will be completed in 2025.

5a. Other Departments/Agencies:

For the NW Annex and Waystation project funds, Facilities will be responsible for the administration and management of this project.

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

Rob Ney, Facilities Department

6. Funding Source:

ARPA (revenue loss) fund 138.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4107

Fund 1

Cost Center 1003523005

Originator: Dawn Pierce

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

Name of Request: COB FY23 Byrne JAG Award - Equipment

X

Department Head Signature (Required on Hard Copy Submission)

Date

8/25/23

Costs:	Object	Object Description	Amount Requested
	4333.1673	Byrne JAG Grant	(\$14,942)
	6510	Tools & Equip	\$14,942
	Request Total		\$0

1a. Description of request:

The Sheriff's Office received FY23 Byrne Justice Assistance Grant (JAG) Program funds through the City of Bellingham to purchase ballistic resistant helmets, ballistic resistant plates, and an illumination device. The Interlocal Agreement with City of Bellingham has been submitted for Council approval (AB2023-549).

The Sheriff's Office is required to provide ballistic protective equipment to uniformed personnel who are subject to occupational hazards that include gunfire/ballistic threats and currently issues ballistic resistant vests and helmets to all deputy sheriffs.

1b. Primary customers:

Sheriff's Office deputies

2. Problem to be solved:

Budget authority is needed to purchase approved equipment with grant proceeds.

3a. Options / Advantages:

The Sheriff's Office will use grant funds rather than local funds to purchase ballistic protective equipment and an illumination device.

3b. Cost savings:

\$14,942

4a. Outcomes:

The Sheriff's Office objective is to utilize allocated funds to purchase approved equipment as soon as possible upon approval of the supplemental budget.

4b. Measures:

5a. Other Departments/Agencies:

The City of Bellingham will administer the grant and provide \$14,942 to the Whatcom County Sheriff's Office to purchase equipment specified in the grant.

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

6. Funding Source:

City of Bellingham will provide grant funds that originate from the U.S. Department of Justice Edward Byrne Memorial Justice Assistance Grant (JAG) Program Fiscal Year 2023, CFDA No. 16.738.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4108

Fund 1

Cost Center 1003522002

Originator: Dawn Pierce

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

Name of Request: 2023 - Dept of Commerce DTF JAG Grant Amend #1

X

Department Head Signature (Required on Hard Copy Submission)

Date

8/25/23

Costs:	Object	Object Description	Amount Requested
	4333.1673	Byrne JAG Grant	(\$75,000)
	Request Total		(\$75,000)

1a. Description of request:

The Whatcom County Sheriff's Office received grant funds of \$199,375 from the Washington State Department of Commerce Justice Assistance Grant (JAG) to help support positions in the Whatcom Gang and Drug Task Force (Whatcom County Contract #202210002). The original expiration date of this grant was 09/30/23. The Department of Commerce subsequently awarded an additional \$135,000 and extended the grant end date to 06/30/24 to support operations for an additional nine (9) months.

The Sheriff's Office estimates using \$75,000 of the additional award in 2023 and \$60,000 in 2024. This supplemental adds revenue to the 2023 budget. Salary and benefit expenditures are already included in the Sheriff's Office Drug Task Force budget. A budget transfer will be submitted to transfer existing expenditure authority from the Sheriff's Office Drug Task Force budget to this cost center.

1b. Primary customers:

Whatcom Gang and Drug Task Force

2. Problem to be solved:

3a. Options / Advantages:

Funds were awarded specifically to support positions in the Whatcom Gang and Drug Task Force. They may not be used for any other purpose.

3b. Cost savings:

The Sheriff's Office will use grant funds rather than local dollars to help support positions in the Task Force.

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:

Federal pass-through grant from Washington State Department of Commerce. Funds originate from U.S. Department of Justice, Justice Assistance Grant Program, CFDA No. 16.738.

Supplemental Budget Request

Sheriff

Administration

Suppl ID # 4113 **Fund** 1 **Cost Center** 2920 **Originator:** Kayla Schott-Bresler

Year 1 **2023** **Add'l FTE** **Priority** **1**

Name of Request: ARPA Revenue Loss - General Government Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8301	Operating Transfer In	(\$2,300,000)
	Request Total		(\$2,300,000)

1a. Description of request:

This request is to recognize an inflow of funding from the ARPA fund 138 for use on general government services (Sheriff's Office patrol wages and benefits).

This request is a companion supplemental to 4104, and 4105.

We are dedicating ARPA revenue loss funding to general government services. This request is to recognize the transfer in from the ARPA fund 138 to the general fund 001.

1b. Primary customers:

Citizens of Whatcom County.

2. Problem to be solved:

The Federal government has designated ARPA funds to the County for the purposes of general government services in response to the COVID-19 emergency. The County intends to commit part of this funding to general government services.

3a. Options / Advantages:

ARPA revenue loss is the most restrictive funding source available for these objectives. ARPA funds must be obligated by 12/31/24.

3b. Cost savings:

By using ARPA revenue loss funding, we will save less restricted funding sources (general fund, etc.) for other uses. There will be no net effect in the general fund as a result of this action.

4a. Outcomes:

The County will commit ARPA funding to general government services.

4b. Measures:

The County will commit ARPA funding to general government services.

5a. Other Departments/Agencies:

Yes, the Executive's Office will oversee the administration of ARPA funding to general government services.

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

Kayla Shott-Bresler, Strategic Initiatives Manager

6. Funding Source:

ARPA (revenue loss) fund 138.

Supplemental Budget Request

Status: Pending

Public Works

Engineering Bridge & Hydraulic

Suppl ID # 4090

Fund 108

Cost Center 10855

Originator: James Lee

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Fish Passage Barrier Removal Program

X

By Randy Rydel at 1:00 pm, Aug 31, 2023

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$24,862
	6290	Applied Benefits	\$18,398
	6320	Office & Op Supplies	\$500
	6510	Tools & Equip	\$3,000
	6520	Software	\$500
	6780	Travel-Educ/Training	\$500
	7110	Registration/Tuition	\$250
	Request Total		\$48,010

1a. Description of request:

This supplemental budget request (SBR) will provide budget authorization to hire an Engineering Supervisor in 2023 for the Bridge & Hydraulic Section of the Public Works Engineering Division to support fish barrier removal efforts. In 2024, through an additional SBR, two additional positions will be added; an Engineer and Engineering Technician to fully develop a fish passage barrier removal program.

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

Whatcom County Public Works owns approximately 180 culverts within the county road network that have been identified as barriers to fish passage. Public Works desires to increase the rate at which these fish passage barriers are being addressed by creating a fish passage barrier removal program. Whatcom County recently entered into a memorandum of agreement (MOA) with the Lummi Nation, the Nooksack Indian Tribe and the Washington State Department of Fish and Wildlife to address barrier removal activities. Work under this MOA will include developing priorities and a schedule for barrier remediation work setting the stage for future actions. Currently, Public Works Engineering does not have the resources to increase delivery of the fish passage projects while maintaining existing programs and services. Additional staffing capacity is needed to handle the workload involved with developing a fish passage barrier removal program to best position Whatcom County to implement elements of the MOA and meet other mandates.

3a. Options / Advantages:

The other option would be to not add the resources needed to address these barriers in a timely manner.

3b. Cost savings:

There are no direct cost savings associated with this request. However, outside grant funding is anticipated to offset some of the costs of these positions. Two grants have recently been awarded to Whatcom County to support barrier removal efforts.

4a. Outcomes:

The Bridge & Hydraulic Section will have increased capacity to develop a fish passage barrier removal

Supplemental Budget Request

Status: Pending

Public Works

Engineering Bridge & Hydraulic

Suppl ID # 4090

Fund 108

Cost Center 10855

Originator: James Lee

program.

4b. Measures:

The positions will be filled and efforts to remove fish barriers will be increased.

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:

Road Fund and anticipated grant funding. Two grants have recently been awarded to Whatcom County for fish passage work.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 4009

Fund 118

Cost Center 118160

Originator: Wendy Jones

Expenditure Type: Ongoing

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: STI testing cost maintenance

X

Department Head Signature (Required on Hard Copy Submission)

Date

07/2/23

Costs:	Object	Object Description	Amount Requested
	6370	Medical Supplies	\$10,000
	Request Total		\$10,000

1a. Description of request:

This supplemental request is to increase the funding available in the jail's medical supplies line item. The increase is being requested due to an unanticipated increase in the need to testing supplies to screen for sexually transmitted infections (STI's).

1b. Primary customers:

Offenders entering one of the Whatcom County corrections facilities and secondarily, sexual partners both current and future, of these individuals.

2. Problem to be solved:

Recently members of the jail health care team met with Health Officer Amy Harley and representatives from Unity Care and Interfaith to discuss the need for expanded screening for all (STI's). Of specific concerns were HIV and Syphilis, both of which are increasing in the local community.

Multiple studies have demonstrated that individuals entering jails have a high prevalence of STI's, especially individuals 35 years of age or younger. The number of individuals who fall within that age range make up approximately 1/2 of the jail population. The jail has always tested individuals who reported symptoms and/or knowledge of exposure to an STI. Unfortunately, some of the infections do not have easily recognizable symptoms and so are not reported to jail medical.

As part of a overall community effort, we have committed to increase screening for STI's, regardless of symptomology or history. This can be done by using Point of Contact (POC) testing, similar to the tests used for Strep, HIV or COVID. The tests are minimally invasive, and will provide the information to the patient within minutes. Jail health will then get them started with treatment or, in the case of someone leaving the facility, direct them to a location where they can get the appropriate medication to treat the infection.

3a. Options / Advantages:

Continue to test only those individuals who report symptoms and/or knowledge of exposure to a STI.

Broadening the testing of the offenders will identify a larger pool of infected individuals. This will lead to treatment while in custody or connecting them to community treatment options. Additionally, since STI's are mandatory report diseases to the Health Department, it will lead to increased treating and/or treatment of individuals who have been exposed and/or contracted a STI and are in the community. The end result will be a reduction in the spread of the infections.

3b. Cost savings:

For corrections, there won't be a cost saving. For the community, some STI's can have devastating short and long term effects on the individuals with the infection. The increased testing and treatment will catch illnesses the individual isn't aware they have and reduce the spread of these very communicable

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 4009

Fund 118

Cost Center 118160

Originator: Wendy Jones

infections in the community.

4a. Outcomes:

- 1) Increase in the number of offenders screening for STI's.
- 2) Increase in the treatment of individual's treated for STI's.
- 3) Increase in referrals to the local Health Department Communicable Disease section for follow up contact tracing.

We anticipating the increased testing will be in place within 30- days. The other outcomes will flow from the initial testing increase.

4b. Measures:

The numbers of tests administered and aggregated results will be tracked via the jail's Health Records system.

Increase in the use of medications used to treated these infections.

Increased number of notifications to the local Health Department.

5a. Other Departments/Agencies:

Yes. We anticipate an increase in notifications to the local Health Department, Communicable Disease division. This will increase the number of secondary contact investigations for the division.

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

The Communicable Disease division of our local Health Department. It will be an increase in workload for contract tracing.

6. Funding Source:

Jail Sales tax fund, with possible contributions from the state/local health departments, since it is a public health issue.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 4030

Fund 118

Cost Center 118000

Originator: Wendy Jones

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

Name of Request: GED funding increase cost maintenance

X

Department Head Signature (Required on Hard Copy Submission)

07/24/23

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$15,524
	Request Total		\$15,524

1a. Description of request:

This Supplemental is to cover the increase in cost for the GED services provided by Whatcom Community College. The original budget was created prior to the final results of contract negotiations between the college and instructional staff.

1b. Primary customers:

Offenders seeking educational assistance while in custody.

2. Problem to be solved:

Approximately 75 % of jail offenders do not have either a high school diploma or a GED. Under this contract, WCC provides an instructor to work with our population to prepare them to test for their GED. The instructor is very dedicated to his students and has had some amazing results. Original budget request was submitted during the budget cycle, WCC was in the process of negotiating their Instructor CBA. The additional funding being requested reflects the increases negotiated during the process.

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

Jail

Suppl ID # 4033 Fund 118 Cost Center 118167 Originator: Wendy Jones

Expenditure Type: Ongoing Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: MOUD Program 2024

X

Department Head Signature (Required on Hard Copy Submission)

Date

07/24/23

Costs:	Object	Object Description	Amount Requested
	4334.0691	HCA	(\$87,472)
	6320.001	Office & Op Supplies	\$100,000
	6635.003	Visiting Nurse Personal	\$10,000
	Request Total		\$22,528

1a. Description of request:

This supplemental will provide funding for the MOUD program for the 2nd half of 2023.

1b. Primary customers:

Offenders with Opioid Use Disorder

2. Problem to be solved:

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

The County had entered into a settlement agreement with the ACLU under the American's with Disabilities act that required the use of Opioid substitution medications for the treatment of OUD, This agreement, coupled with the evolving standards in the community for the treatment of this disease, has been the basis for the development and growth of this program in the Jail. We are now treating approximately 125 people a day on this program.

The State HCA was tasked with overseeing a grant process for all jail's in Washington State. We were selected based, in large part to the work we have already done. The grant funding will be used to help cover costs of the MOUD medication, adding to the nursing hours for medication delivery and covering some overtime costs for staff to assist nursing in dispensing the medication. This is a reimbursable grant that will run through FY 2024 and we will be eligible to apply for renewals for up to 4 additional years.

3a. Options / Advantages:

This allows us to utilize available grant funding to partially off-set the costs of providing this legally required health care.

3b. Cost savings:

\$87,472.50 in off-setting revenue for the last half of 2023.

4a. Outcomes:

We will be able to provide medication and nursing time to dispense the MOUD medication

4b. Measures:

MOUD medication is a controlled substance and the health records of each offender will record the doses of medication that they receive.

Supplemental Budget Request

Status: Pending

Jail

SupplID # 4033

Fund 118

Cost Center 118167

Originator: Wendy Jones

5a. Other Departments/Agencies:

The Washington State HCA. They have oversight of this grant

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

Rachel Meade with the HCA. She is responsible for the administration of this grant.

6. Funding Source:

A portion of the costs will be covered by this grant. The balance of the cost for this program will come out of the jail sales tax fund.

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4103

Fund 124

Cost Center 124136

Originator: Malora Christensen

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Co-Responder Program Funding Increase

X

Kathleen W. (on behalf of Erin Lautenbach, Director)

Department Head Signature (Required on Hard Copy Submission)

8/24/23 Date

Costs:	Object	Object Description	Amount Requested
	4334.0691	HCA	(\$33,000)
	6320	Office & Op Supplies	\$3,000
	6330	Printing	\$500
	6429	Fuel-Interfund	\$2,500
	6610	Contractual Services	\$7,500
	6720	Telephone	\$2,000
	6780	Travel-Educ/Training	\$2,000
	6870	Space Rental	\$12,000
	7110	Registration/Tuition	\$1,000
	7140	Meeting Refreshments	\$500
	7190	Other Miscellaneous	\$2,000
	Request Total		\$0

1a. Description of request:

The Health Department requests increased spending authority to support the Whatcom County Co-Responder program. The North Sound Behavioral Health Administrative Services Organization (NSBHASO) has increased funding for this purpose.

The Whatcom Co-Responder program embeds two Behavioral Health specialists (BHS) with the Whatcom County Sheriff's Office (WCSO) to support and respond to behavioral health related calls for service in the County. This is a continuation of a grant that began in 2022.

This additional funding will support program expenses such as fuel, trainings, communication, software and a 12 month program evaluation.

1b. Primary customers:

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

2. Problem to be solved:

Many individuals within the community experience behavioral health crisis, and often law enforcement are contacted through 911 to respond. The Co-Responder program is an innovative approach to supporting the community when a behavioral health call comes through the 911 system. WCSO has two established Behavioral Health deputies and the additional staff utilize the combined expertise of deputies and co-responder staff to provide early engagement interventions with person-centered de-escalation. The co-response Behavioral Health Specialists are able to respond with deputies to calls for service or the team can be available to provide follow-up support to individuals after a 911 call and law enforcement

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4103

Fund 124

Cost Center 124136

Originator: Malora Christensen

interaction.

Co-response staff are able to engage individuals experiencing a crisis through the use of crisis intervention skills, de-escalation techniques and motivational interviewing. The co-response team will employ field-based strategies to identify individuals with substance use disorders and mental health needs in a culturally competent, recovery oriented, trauma sensitive manner. Co-response staff can ascertain whether engagement of a Designated Crisis Responder (DCR) is appropriate for Involuntary Treatment Admission (ITA) evaluation. If ITA evaluation is not needed, the co-response staff can provide care coordination to connect the individual to appropriate services within the community.

3a. Options / Advantages:

Co-response and alternative response teams provide the community with additional supports beyond emergency medical and law enforcement response. In Washington state, there are over 60 co-response programs implementing the best practice of providing a multi-disciplinary response to behavioral health crisis.

3b. Cost savings:

Co-responder services within the County ensures that individuals in behavioral health crisis receive the level of care and support needed at the earliest possible opportunity. Responding to crisis-related calls with the level of expertise provided by the co-responder professionals with the goal of connecting the individual to the correct level and type of care will reduce cost of more expensive emergency medical services or arrest and incarceration of the individual due to escalation. Co-response Behavioral Health specialists are part of the Response System Division team and work closely with GRACE, LEAD, Mental Health Court and other support systems in the community.

4a. Outcomes:

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

4b. Measures:

Number of responses to 911 calls and number of responses for follow-up care coordination support. Disposition of calls and outcomes of responses. Impact on 911 dispatch and law enforcement. Feedback from the community and those who receive support from the co-responder program.

5a. Other Departments/Agencies:

Whatcom County Sheriff's Office
WhatComm 911 dispatch

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

Jon Dukes, Alternative Response and Co-Responder supervisor, Response Systems, Health & Community Services
Malora Christensen, Response Systems Manager, Health & Community Services

6. Funding Source:

North Sound Behavioral Health Administrative Services Organization (NSBHASO)

Supplemental Budget Request

Non-Departmental

Suppl ID # 4066	Fund 138	Cost Center 1382408	Originator: Tawni Helms
Year 1	2023	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: *Childcare Capital/Expansion*

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

Costs:	Object	Object Description	Amount Requested
	4331.2102	American Rescue Plan Act	(\$4,555,916)
	6610	Contractual Services	\$4,555,916
	Request Total		\$0

1a. Description of request:

The County will contract with selected childcare and early learning providers responding to RFP#22-52 and subsequent, similar RFPs for capital investments to expand childcare and early learning services across Whatcom County and increase the affordability for families. The County selected proposals that provide additional public benefits along with additional childcare/early learning slots such as: affordability; service for infants and toddlers; service for children with special needs; service in North Whatcom and East Whatcom County, as well as other rural areas outside of the City of Bellingham; non-traditional or flexible hours of operation; or enhances wrap-around services.

1b. Primary customers:

Whatcom County child care providers and families in need of child care.

2. Problem to be solved:

In 2021, the Executive and Council discussed a plan for allocatin of the County's ARPA award referred to as the "spending plan" which includes \$9,200,000 for Childcare Capital projects. On May 9th, the Whatcom County Council were presented the current spending plan which included the March RFP for capital childcare projects. We expect the RFP processes to result in \$7,500,000 in awarded projects. This budget supplementals moves \$4,555,916 into the new childcare capital cost center to fund the 2023 contracts.

Childcare capital expansion contracts beginning in 2024 totaling \$2,944,084 will be budgeted in the iupcoming biennial adjustment process.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Childcare expansion will be realized to meet the demand childcare needs of parents and children by adding 5,000 additional childcare slots across the County, with a focus on equity and contribute towards meeting the most severe system gaps. The healthy development of young children as measured by Kindergarten readiness and access to culturally-relevant early learning oportunities will also be increased.

4b. Measures:

The County wil contract with childcare and early learning providers for cfapital investments to expand childcare and early learning services across Whatcom County and increase the affordability for families. All projects must have a plan to ensure access for low-income and/or ALICE (Asset Limited, Income Constrained, Employed) children. Recipients must retain site control of the facility, either in the form of

Supplemental Budget Request

Non-Departmental

Suppl ID # 4066

Fund 138

Cost Center 1382408

Originator: Tawni Helms

ownership or a long-term lease (at least 10 years from County contracting date).

Grant recipients must adhere to ongoing monitoring and annual reporting to the Whatcom County Health Department.

5a. Other Departments/Agencies:

Yes. The Health Department is administering the childcare capital contracts.

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

Chelsea Johnson, Grant Awards and contract management

Ann Beck, Grant Awards and contract management

Jessie Thomson, Grant Awards and contract management

Eric Chambers, Grant Monitoring

6. Funding Source:

American Rescue Plan Act (ARPA) Funds

Supplemental Budget Request

Executive

Suppl ID # 4104 **Fund** 138 **Cost Center** 138110 **Originator:** Kayla Schott-Bresler

Year 1 2023 Add'l FTE Priority 1

Name of Request: ARPA Transfer Out Revenue Loss

X

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

Costs:	Object	Object Description	Amount Requested
	4331.2102	American Rescue Plan Act	(\$2,300,000)
	8351	Operating Transfer Out	\$2,300,000
	Request Total		\$0

1a. Description of request:

This request is to fund transfers out of the ARPA fund 138 to the Waystation Project fund 334 and General Fund 001.

This request is related to supplementals 4105 and 4113.

This transfer out of the ARPA revenue loss cost center is for \$2,690,287 to fund general government services in the General Fund 001

County administration recommends that ARPA revenue loss should be used for these purposes.

1b. Primary customers:

The citizens of Whatcom County.

2. Problem to be solved:

The Federal government has designated ARPA funds to the County for the purposes of general government services in response to the COVID-19 emergency. The County intends to commit part of this funding to general government services.

3a. Options / Advantages:

ARPA revenue loss is the most restrictive funding source available for these objectives. ARPA funds must be obligated by 12/31/24.

3b. Cost savings:

By using ARPA revenue loss funding, we will save less restricted funding sources (general fund, etc.) for other uses. There will be no net effect in the general fund as a result of this action.

4a. Outcomes:

The County will commit ARPA funding to general government services.

4b. Measures:

The County will commit ARPA funding to general government services.

5a. Other Departments/Agencies:

None.

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

None.

6. Funding Source:

ARPA (revenue loss) fund 138.

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 4098 Fund 142 Cost Center 14200 Originator: M Caldwell

Year 1 2023

Add'l FTE

Priority 1

Name of Request: 2023 Wage Settlement - Victim Witness Fund

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$376
	6135	Leave Payout	\$209
	6140	Overtime	\$709
	6210	Retirement	\$368
	6230	Social Security	\$630
	6245	Medical Insurance	\$161
	6255	Other H&W Benefits	(\$30)
	6259	Worker's Comp-Interfund	(\$108)
	6269	Unemployment-Interfund	\$16
	Request Total		\$2,331

1a. Description of request:

Record 2023 wage and benefit settlement adjustments for Master employees.

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:

Victim Witness Fund Balance

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 3999

Fund 507

Cost Center 50700

Originator: Rob Ney

Year 1 2023

Add'l FTE

Priority 1

Name of Request: Special Projects Manager Facilities

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$25,077
	6195	Direct Billing Offset	(\$28,812)
	6210	Retirement	\$502
	6230	Social Security	\$1,918
	6245	Medical Insurance	\$3,891
	6255	Other H&W Benefits	\$1,651
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$130
	Request Total		\$5,085

1a. Description of request:

Facilities Management has been performing a substantial amount of building and space planning. This effort is executed by 2.00 FTE (Project and Operations Manager .25 FTE/Associate Manager 0.75 FTE/Special Projects Manager 1.0 FTE- As calculated by time spent on project management). As the County is essentially out of building area to add additional staff given current designs, a substantial amount of effort must be undertaken to reconfigure and/or add square footage to our fleet of buildings. This effort requires staff to be added to Facilities Management.

Additionally, Facilities Management is planning several major new construction projects. The Northwest Annex project is currently in the design phase. This is labor intensive project that requires substantial coordination between Facilities project management and the design team. Further, the County received a Commerce grant for a 23-hour sobering center. The same hands on effort will be required for this effort. Lastly, as the County seeks a new Justice Facility, Facilities is supporting the Executives' office for this effort as well. Should this ballot measure be approved, additional resources will be required to plan, design and execute this project as well.

The purpose of this ASR is to add an additional Special Project Manager to assist in these efforts.

1b. Primary customers:

All Departments that receive space planning, tenant improvement and construction service from Facilities Management. More specifically, the departments that are included in the major construction projects above (Public Works, Planning, Health, and the Sheriff).

2. Problem to be solved:

Facilities Management does not have enough staff to perform the existing work load for space planning, building development and design and construction management. Currently on our plate, we have design and planning efforts for Northwest Annex redevelopment, the 23-hour Sobering Center, and the new Justice Facility.

3a. Options / Advantages:

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 3999

Fund 507

Cost Center 50700

Originator: Rob Ney

Deliver services at a sub-par level. However, this is not an option as the County needs to grow with the staffing increases that have occurred over the past three years.

These positions pay for themselves 2x fold. The intense management of these projects and contracts needs special attention to ensure that the County is not taken advantage of and delivers cost effective projects to the community.

3b. Cost savings:

The cost savings of project management is an invaluable service to the County. These staff members more than pay for themselves by efficiently and effectively managing projects.

4a. Outcomes:

Facilities Management will be able to manage projects in a fiscally responsible manner.

4b. Measures:

Staff will be able to deliver the aggressive Capital Facilities Plan in front of them.

In efficient management of projects and overall cost savings to the public.

5a. Other Departments/Agencies:

All departments will see a positive result from these additions.

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

All

Rob Ney, Facilities Manager/Project and Operations Manager

6. Funding Source:

General Fund 507 will pay for 15% of the Special Projects Manager

85% will be paid equally by the NW Annex Redevelopment Project & New Public Health, Safety and Justice Center Project

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4001

Fund 507

Cost Center 50710

Originator: Rob Ney

Year 1 2023

Add'l FTE

Priority 1

Name of Request: Equipment & Supplies New Special Projects Manager

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$3,105
	6520	Software	\$3,200
	Request Total		\$6,305

1a. Description of request:

Companion to ASR 3999 - Special Projects Manager
Supplies & Equipment

Laptop, Docking Station, Monitors and AutoCAD will be the majority of equipment and supplies.

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

Administrative Services

Human Resources

Suppl ID # 4115 **Fund** 507 **Cost Center** 507200 **Originator:** Donnie LaPlante

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

Name of Request: Tort Fund supplemental

X

Department Head Signature (Required on Hard Copy Submission)

Date

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6910	Insurance Premiums	\$177,398
	7120.902	Paid Claims	\$425,000
	Request Total		\$602,398

1a. Description of request:

Requesting authority to spend fund balance to cover major settlements that exceeded budget as well as increased Risk Pool premiums that exceeded budget.

1b. Primary customers:

2. Problem to be solved:

The County settled a number of major claims this year and as a result have exceeded budgeted authority in that object by \$350000. It is anticipated another \$75,000 may be expended by year end. Additionally, the Risk Pool premiums will be invoiced in October and exceed budgeted by \$177,398.

3a. Options / Advantages:

The alternative to spending fund balance would be to increase rates to departments, which is not desirable.

There is adequate fund balance.

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:

Fund balance

Supplemental Budget Request

Administrative Services

Human Resources

Suppl ID # 4116 **Fund** 507 **Cost Center** 507300 **Originator:** Donnie LaPlante

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

Name of Request: *Worker's Comp Supplemental*

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7120.901	Paid Claims	\$80,000
	7120.902	Paid Claims	\$300,000
	7120.903	Permanent Partial Disability	\$25,000
	<i>Request Total</i>		<i>\$405,000</i>

1a. Description of request:

During 2023-24 budget prep, employee worker's comp rates were not increased, with the intent of spending some fund balance if necessary during this budget cycle. Claims have been higher in 2023 than budgeted. Requesting authority to use existing fund balance to cover higher than budgeted expenses for worker's comp claims.

1b. Primary customers:

Whatcom County employees

2. Problem to be solved:

Claims and state assessment quarterly billings have been higher than budgeted.

3a. Options / Advantages:

The alternative to using fund balance would be to increase employee rates charged to departments, which is not desirable.

There is adequate fund balance to cover these additional expenses.

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

No.

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

6. Funding Source:

AS Fund Balance