

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3643 Fund 1 Cost Center 4530 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: General Fund support for Climate Assessment

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.169117	Operating Transfer Out	\$10,000
	Request Total		\$10,000

1a. Description of request:

Companion supplementals to Natural Resources Suppl ID #3621 Climate Vulnerability Assessment. This \$10,000 transfer will fund climate action related expenses that are likely to be incurred with the development of a Climate Action Program and the hiring of a Climate Action Manager.

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

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3617

Fund 1

Cost Center 2674

Originator: Julie Wiles

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

Name of Request: Covid Increased Service Costs OPD grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1675	Coronavirus Emerg Supp Fds	(\$73,000)
	6120	Extra Help	\$37,800
	6510	Tools & Equip	\$10,200
	6650	Ct Eval/Investigations	\$25,000
	Request Total		\$0

1a. Description of request:

This proposal is a request to utilize grant funding from the Office of Public Defense for additional and necessary expenses related to the representation of clientele referred to our department. We would like to be able to hire temp extra help attorneys on a temporary hourly basis, to assist with first appearance hearings. We will also utilize these funds to possibly pay for expert services attributable to the Covid-19 pandemic as well as purchasing computers and scanners. This request is grant funded and will not impact the general fund.

1b. Primary customers:

The primary customers are indigent defendants in the Whatcom County Superior and District Courts.

2. Problem to be solved:

This request addresses the increased work load the exceedingly high case loads the regular FTE attorneys and staff are handling due to Covid-19, while at the same time representing our clientele in first appearance hearings that are referred to our office by the Courts. Our department constantly strives to stay within the State Standards of Public Defense by ensuring our regular FTE attorneys do not represent more clientele than what the State Standards indicate are acceptable.

Our department has noticed an increase in the seriousness of offenses regarding our currently assigned case loads. This year we are budgeted for \$68,000.00 for professional services and so far this year we expect to exceed our budgeted amount by possibly \$25,000.00 due to the experts we have already retained. During the first 2.5 months we have already planned to expend over \$30,000.00 for professional services. We propose to utilize some of this grant fund to cover any professional services expenses should we run out of our budgeted amount.

We also will need to purchase two laptops (and related software licenses) and two scanners for our department.

3a. Options / Advantages:

The only other option is to assign the regular staff attorneys to represent clientele in First Appearance Hearings and this will drive up the case limits the attorneys have with regard to the State Standards. We would also need to possibly ask the County Council for more funding for expert services, from the General Fund, in order to cover our projected professional services lapse.

3b. Cost savings:

Our department will operate with more efficiently. Having this attorney assigned to conduct First

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3617

Fund 1

Cost Center 2674

Originator: Julie Wiles

Appearance Hearings will help ensure the regular full time attorneys will be able to concentrate on their assigned criminal cases and hopefully stay within State Standards. In addition, our attorneys will be able to hire the expert professional services necessary for the serious caseloads we currently have.

4a. Outcomes:

Granting this request will allow our department to focus on ensuring (to the extent possible) that the criminal referrals we are assigned, will be handled according to State Standards of Public Defense.

4b. Measures:

Granting this request will help to ensure we continue to receive grant funds from the Office of Public Defense (as we have to stay within State Standards in order to continue receiving funding from other grants such as the 10.101 funds). In addition, granting this request will have a very positive impact on staff morale.

5a. Other Departments/Agencies:

Granting this request will have a positive impact on the Courts and the Prosecuting Attorney's Office. The Courts and the P.A's office have developed a working relationship with the person currently handling our First Appearances and this has had a positive impact on our department.

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

6. Funding Source:

This request is funded by the Office of Public Defense CESF grant for 2022.

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3625

Fund 1

Cost Center 2673

Originator: Julie Wiles

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

Name of Request: OPD Blake grant extension for 2022

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0124	Public Defense	(\$31,595)
	6510	Tools & Equip	\$6,000
	Request Total		(\$25,595)

1a. Description of request:

The Whatcom County Public Defender's Office received grant funding from the Washington State Office of Public Defense in the amount of \$41,506.00, in June of 2021, for the purpose of representing individuals seeking to obtain orders to vacate felony convictions or have felony resentencing pursuant to State v. Blake, 481 P.3d 521 (2021). This subject grant has been extended for use until 12/31/22. We currently have \$31,595.00 left to use for 2022 and seek authority to continue utilizing these funds in order to bill this grant for the time that at least three staff members, whose FTE positions are already budgeted for, under the general fund this year, work on subject grant related tasks. We would also like to purchase computers and scanners with a portion of these funds.

1b. Primary customers:

Clientele seeking to obtain orders to vacate felony convictions or have felony resentencing pursuant to State v. Blake.

2. Problem to be solved:

This plan will allow our department to bill this grant for those current FTE's who are already working on Blake matters and to purchase needed equipment for staff members working on Blake related matters.

3a. Options / Advantages:

OPD has already granted this funding. We only require permission to use these funds. We are overloaded with Blake case related tasks, and need to purchase computer equipment.

3b. Cost savings:

The cost savings for the County for 2022, could come to \$31,595.00.

4a. Outcomes:

With this additional funding, the Public Defender's Office will create salary savings and allow the department to purchase equipment that will help us process cases more efficiently.

4b. Measures:

Granting this supplemental request will allow our department to attempt to stay within State Standards of Public Defense and contribute to better staff retention and morale.

5a. Other Departments/Agencies:

Granting this request will support adequate staffing to timely process Blake cases.

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

6. Funding Source:

The Washington State Office of Public Defense is the sole source of the funding for this request.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3639

Fund 1

Cost Center 6352

Originator: Christ Thomsen

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

Name of Request: Lookout Mountain Road Repairs - FEMA

X

Department Head Signature (Required on Hard Copy Submission)

Date

3-29-22

Costs:	Object	Object Description	Amount Requested
	4333.8303	FEMA	(\$40,299)
	4334.0181	State Military Department	(\$6,717)
	6630	Professional Services	\$100,016
	8301	Operating Transfer In	(\$53,000)
	Request Total		\$0

1a. Description of request:

This request provides budget and spending authority for Engineering and Permitting services for the repair of the LM-2000 road system, including the LM-2000 and LM-2100 roads. Work includes: conducting site assessments, the development of alternatives, plans, specifications, and engineer's cost estimate, and permitting services for the project.

1b. Primary customers:

The citizens of Whatcom County, the over 32,000 annual recreationists that visit Lookout Mountain Forest Preserve, Department staff who use the roads for management activities, EMS, and leaseholders.

2. Problem to be solved:

As a result of the November 2021 atmospheric river storm event (21-4321), a significant road washout occurred on the LM-2000 road within the Lookout Mountain Forest Preserve. A small debris flow moved down the stream channel and blocked the opening of a 6' culvert under the roadway. The tributary then flowed over the roadway and resulted in erosion of the full road prism, exposing a buried high voltage electrical transmission line and preventing access to multiple telecom tower sites at the top of Lookout Mountain. The towers support a variety of EMS, Federal Government, and other telecom services. The road system also provides valuable access for land managers and recreationists.

Additional roadway damage resulting from the storm event include several small slope failures and increased slope instability to an area damaged during a previous storm event (LM-2000/LM-2100 damage from event 18-4615).

Whatcom County initiated emergency repairs, reestablished stream flow through the culvert, and restored access to the tower sites. These repairs, though durable, are not considered long-term repairs. Through the repair and permitting process it was recognized that the 6' culvert is severely undersized to meet design requirements for debris flow and fish passage. Work not critical to reestablishing access to the telecommunications towers was deferred and not included in the emergency repairs.

Additional repairs are needed to support long-term functionality of the LM-2000 road.

FEMA funding has been received to address engineering needs for the damage from the previous storm event and the County has applied for additional FEMA funding for the additional engineering needs resulting from the November 2021 storm event.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3639

Fund 1

Cost Center 6352

Originator: Christ Thomsen

This budget supplemental reauthorizes and provides expenditure authority for existing FEMA funding and provides additional funding to proceed with engineering and permitting services, including: site assessment, alternatives analysis, construction plans and specifications, production of an engineer's cost estimate, and project permitting.

3a. Options / Advantages:

Options considered include:

1) Do no additional work beyond the completed emergency repairs. This precludes ongoing use of the LM-2100 road because the previous and recent slope failures caused loss of more than 70 feet of the roadway. The LM-2000 road is open and useable at this time but is at risk of additional damage should any of the minor slope failures move again. The LM-2000 road is also at further risk due to the undersized 6' culvert.

2) Contract for engineering and permitting services to evaluate site conditions, develop a response plan, and initiate permits for construction. This option provides critical information for decision making, budgeting, permitting, and construction.

Option 2 is the preferred option as it provides a basis for analyzing the issues, developing solutions, provides cost estimates for budgeting, and initiates the permit process for construction activities.

3b. Cost savings:

This is a planning request and no ongoing cost savings are expected as a result. Pursuing use of available federal funds now provides an alternative fund source for engineering and permitting services, along with eventual funding for repairs. It is anticipated that this project is eligible for FEMA funding for construction costs.

4a. Outcomes:

Engineering is complete and engineer's cost estimate is provided. Project permitting is initiated by October 31, 2022.

4b. Measures:

Engineer's cost estimate is received by August 31, 2022. Project permitting is initiated by October 31, 2022.

5a. Other Departments/Agencies:

Finance will assist in facilitating procurement of Engineering and Permitting Services.

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

Mike McKenzie and Brandon Stolzenburg

6. Funding Source:

FEMA: \$47,016 has been provided for engineering services. This request reauthorizes budget and expenditure authority for those funds.

REET 2: \$53,000. It is anticipated that portion of these funds, approximately 75%, will be reimbursed by FEMA.

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3622

Fund 1

Cost Center 1003519005

Originator: Donna Duling/Dawn Pierce

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2022 - Operation Stonegarden FY19

X

Department Head Signature (Required on Hard Copy Submission)

Date

03/30/22

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$134,688)
	6140	Overtime	\$95,371
	6210	Retirement	\$5,952
	6230	Social Security	\$8,149
	6259	Worker's Comp-Interfund	\$2,611
	6269	Unemployment-Interfund	\$143
	6410	Fuel	\$7,005
	6790	Travel-Other	\$1,128
	7220	Intergov Subsidies	\$3,177
	Request Total		(\$11,152)

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. 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 total grant award was \$400,725 of which \$266,037.47 was used in 2021 leaving \$134,687.53 unspent. The Sheriffs Office will use the remaining allocation for grant administration, operational overtime, fuel, mileage, and sub-recipient payments.

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 2022

3a. Options / Advantages:

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

3b. Cost savings:

Cost savings of \$131,510.84 for Sheriff's Office and \$3,176.69 for City of Everson Police Department.

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3622

Fund 1

Cost Center 1003519005

Originator: Donna Duling/Dawn Pierce

Regular wages and associated payroll costs of \$11,152 for staff involved in management and administration of this grant are eligible for reimbursement. However, these expenses are not included in this supplemental because regular wages and benefits are already included in the Sheriff's Office budget in other cost centers.

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be completed and sent to the 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 2022 are: U.S. Border Patrol Blaine Sector, Whatcom County Sheriff's Office, and the Everson Police Department.

Although receiving no OPSG funding, U.S. Border Patrol will provide coordination among participating agencies. Participating agencies receiving OPSG funding will provide enhanced law enforcement presence to reduce criminal activity in border areas.

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. 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 # 3630

Fund 1

Cost Center 2930

Originator: Jason Gum

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

Name of Request: Stop Stick Acquisition

X

Department Head Signature (Required on Hard Copy Submission)

Date

03/28/22

Costs:	Object	Object Description	Amount Requested
	6320	Office & Op Supplies	\$9,292
	Request Total		\$9,292

1a. Description of request:

Stop sticks are formally known as a tire deflation device. This is a device used to impede or stop the movement of wheeled vehicles by puncturing their tires, causing a deflation of air.

The Whatcom County Sheriff's Office utilizes "stop-sticks" to reduce the speed of fleeing vehicles and the associated risk of injury or death associated with law enforcement pursuits or recklessly driven vehicles.

1b. Primary customers:

All commissioned deputies of the WCSO

2. Problem to be solved:

Recent changes in Washington State law (House Bill 1054) imposed great restrictions on the ability of law enforcement to pursue persons suspected of committing serious crimes. With these restrictions, the use of stop sticks has increased and become one of the primary methods for law enforcement to slow and/or stop a fleeing vehicle to assist in the arrest of a suspect when a pursuit is no longer allowed by law.

The law also requires deputies to consider alternatives to a pursuit and have a plan to resolve the incident. The least intrusive manner for law enforcement intervention in a pursuit is the use of a stop stick.

3a. Options / Advantages:

There are limited options for preventing a pursuit or limiting the risk and liability of a pursuit. The utilization of a stop stick is the least intrusive method and it does not require vehicle intervention in many situations. The stop stick can immobilize a vehicle or greatly reduce the vehicles speed and associated danger to the community.

3b. Cost savings:

The cost savings are not easily measured. The cost and effect of a vehicle pursuit, or a recklessly driven vehicle, within a community is immense. The ability to prevent, limit, or stop a pursuit could save hundreds of thousands of dollars in damage and liability.

4a. Outcomes:

With the proper use of a stop stick, a vehicle can be prevented from fleeing law enforcement, a pursuit can be avoided, limited, or stopped.

4b. Measures:

When a stop stick is deployed and a suspect is safely taken into custody, or a pursuit is prevented, limited, or ended with the use of a stop stick.

5a. Other Departments/Agencies:

No

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

Tuesday, March 15, 2022

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3630

Fund 1

Cost Center 2930

Originator: Jason Gum

6. Funding Source:

General Fund.

Washington State Funding for Whatcom County Criminal Justice Legislation.

Authorized under Section 740, Chapter 334, Laws of 2021 (ESSB 5092).

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3638

Fund 1

Cost Center 1003522001

Originator: Dawn Pierce

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

Name of Request: AGO SAKI Grant - Refrigeration Unit

X

Department Head Signature (Required on Hard Copy Submission)

03/28/22

Date

Costs:	Object	Object Description	Amount Requested
	4333.1683	AGO Grant - Refrigeration Unit	(\$3,000)
	6510	Tools & Equip	\$3,000
	Request Total		\$0

1a. Description of request:

The Sheriff's Office requests budget authority to use grant funds to purchase a refrigeration unit to store DNA samples from sexual assault kits.

1b. Primary customers:

2. Problem to be solved:

The Washington State Attorney General's Office (AGO) awarded a Sexual Assault Kit Initiative (SAKI) Grant to the Whatcom County Sheriff's Office to purchase a refrigeration unit for storage of evidence from sexual assault investigations.

3a. Options / Advantages:

Funds were awarded specifically to purchase a refrigeration unit. They may not be used for any other purpose.

3b. Cost savings:

Cost savings of \$3,000.00.

4a. Outcomes:

The Sheriff's Office will purchase the refrigeration unit by the grant expiration date of September 30, 2022.

4b. Measures:

5a. Other Departments/Agencies:

This project is a collaborative effort with law enforcement, victim advocates, sexual assault nurse examiners, prosecutors, and others all working together to solve these crimes and find justice for victims.

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

6. Funding Source:

Indirect Federal Grant: Sexual Assault Kit Initiative (SAKI) Grant No. 2017-AK-BX-0016; CFDA 16.833; US Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Attorney General of Washington (pass-through agency) Award \$3,000.00.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3618

Fund 118

Cost Center 118160

Originator: Wendy Jones

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

Name of Request: NWRC Wage Increase

X

Department Head Signature (Required on Hard Copy Submission)

03/11/22

Date

Costs:	Object	Object Description	Amount Requested
	6635.003	Visiting Nurse Personal	\$153,350
	Request Total		\$153,350

1a. Description of request:

This supplemental budget request will increase the payments to the Jail's Nursing Service contractor, Northwest Regional Council (NWRC) in order to make them more competitive in the current market.

1b. Primary customers:

Offenders housing at the Jail and Work Center

2. Problem to be solved:

Since January 1st 2022, NWRC (Northwest Regional Council) is reporting a loss of 30% of the nurses providing care at the County Corrections facilities. While Nurses have been in increasingly short supply in Whatcom County, NWRC has been able to hire and keep nursing staff to provided offender care. However, over the past 2 years, the pre-existing Nursing shortage has increased significantly and has negatively impacted NWRC's ability to attract and retain qualified personnel.

Nurses who have resigned report they were being offered wage scales that significantly outstripped those offered by NWRC. As a result, the Human Resources Department at NWRC conducted a wage analysis to determine the impact of the wage differential on market conditions. They determined that:

* Nursing is currently listed as an "In-Demand" profession with an annual salary which exceeds NWRC's current starting salary by 27% and their top step salary by 5%.

* Comparables were reviewed including, "Indeed" for the Bellingham area, Snohomish County Jail, King County Jail, Washington Department of Corrections and the Federal Bureau of Prisons. The low market average estimate exceeded the existing beginning step by 4% and the high market average estimate exceeded the top step by 4%.

Based on the information given to NWRC by Nurses leaving for other jobs, and the information that was pulled from the market survey, it was determined that the pay scales needed to be increased.. This supplemental will allow NWRC to move their starting pay from \$32.53 to \$38.50, and proportionally increase promotional steps with the top step Nurse moving from \$42.45 to \$50.23. It will also maintain the percentage pay differential between the top step Nurse and the Nursing Supervisor. Benefit costs will remain the same..

3a. Options / Advantages:

The other option would be to leave the contract as it currently exists. Based on the past 2 months, we would anticipate that the loss of Nurses would continue, as would the lack of new applicants. This would create a very serious situation within the jail's healthcare system, leaving us unable to provide an adequate level of health care, which we is mandated by both case law and Washington State statutes (Estelle V Gamble: 429 US 97 (1976), Farmer V Brennan 511 US 825 (1994), RCW 70.48.130,). Additionally, the County came to a settlement agreement with the ACLU (American Civil Liberties Union)

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3618

Fund 118

Cost Center 118160

Originator: Wendy Jones

to provide medication based treatment for OUD (Opioid Use Disorder). Nurses are critical to that settlement, as the law requires that a Nurse dispense the Opioid substitution medication rather than a Corrections Deputy.

3b. Cost savings:

I am unable to quantify a specific dollar amount as this, along with many other jail related requests, is aimed at prevention and risk management.

4a. Outcomes:

Outcomes are as follows:

- 1) Sufficient funding will be provided to allow for the increased salary levels. Funding will be available as of the end of April, 2022.
- 2) The nurses currently working for the jail health provider will remain since their salaries are commensurate with the market value of their skills and education. Nurses will choose to remain upon being notified of the funding increase.
- 3) New Nurses will apply for, and be selected, to be Correctional Health Care Nurses, as their salaries are commensurate with the market value of their skills and education. NWRC will continue in recruiting efforts between now and the anticipated salary increases.

4b. Measures:

For this Supplemental the measure will be the filling of all open Nursing positions; at this point the number of positions is 3.

5a. Other Departments/Agencies:

Yes, The NWRC. We have worked closely with the NWRC since they took over the nursing in December of 2013. They have been excellent partners in supplying this service and are looking forward to continuing to do so.

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

Program Manager Kristine Glasgow.

6. Funding Source:

There are not sufficient funds in the Jail budget to cover this increase. In reviewing the "Coronavirus State and Local Fiscal Recover Funds: Overview of the Final Rule" document, it appears that this expenditure can be covered under the criteria established for the use of ARPA (American Rescue Plan). Specifically, this request appears to fit the following criteria:

- * Pay premium to eligible workers who are receiving wages below local wage thresholds for Nursing Services, which is considered essential work
- * Be used to pay for Health Services
- * Support for prevention, mitigation, or other services in congregate living facilities.
- * NWRC Nursing Program has experienced a 30% employment loss from pre-pandemic levels
- * The Nurses provide medical care to patients in the jail.
- * This request reflects as "reasonable increase in compensation to remain with their current employment"

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 3636

Fund 122

Cost Center 122200

Originator: Ann Beck

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Housing Support Services Expansion

X 

Department Head Signature (Required on Hard Copy Submission)

3/28/22

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$97,000
	Request Total		\$97,000

1a. Description of request:

The Health Department is requesting spending authority in order to support community housing providers with increased operational expenses due to COVID. In addition, this funding will fill essential gaps not covered by dedicated state grant funding. The Health Department was recently awarded a significant increase in the Emergency Solutions Grant COVID (ESG-CV) from the Department of Commerce, but requires flexible housing funds from the Housing fund to ensure reimbursement of provider operations expenses. These operational expenses may include staffing expenses related to accounting, IT support, administrative support, COVID hazard pay and facility maintenance.

As noted in Supplemental #3635, the increase in ESG housing grant funding of \$1.5M would provide \$950,000 for motel stays for families with children who are experiencing homelessness, \$110,000 for operational support for emergency shelters, \$50,000 for logistical support for the homeless outreach team, and \$380,000 for workforce support for staff working in outreach, emergency shelter, and permanent housing projects.

1b. Primary customers:

Whatcom County residents who are homeless or at risk of being homeless.

2. Problem to be solved:

The Emergency Solutions Grant COVID will have supplied nearly \$3 million to Whatcom County by the time the grant expires on 9/30/22. These funds have helped to increase shelter bed capacity and homeless outreach services in Whatcom County dramatically, however the state's maximum rate to support operations has left agencies unable to continue to expand without further administrative support. The added funds will help to meet the business needs of local providers to be able to continue to pay for staffing, supervision, management, human resources, technology, and other indirect costs associated with implementation.

3a. Options / Advantages:

The housing program of the Health Department has created a strategic plan that implements solutions along a continuum. Current document recording fees fund these various programs when other funding sources won't allow. Increased revenue from this source should be invested in these solutions in order to ensure housing opportunities to additional households and maximize our community's ability to utilize external resources.

3b. Cost savings:

Document recording fees are a dedicated source of revenue for programs and services to people in need of housing assistance. Providing outreach and supportive services not only improves the health and well-being of the community members, but also reduces the cost burden on the county as stable health results in increased employability, positive family life, and improved social relationships. Because the document recording fees will account for only 3-5% of new expenditures in support of ESG-CV expansion, each

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 3636

Fund 122

Cost Center 122200

Originator: Ann Beck

dollar of document recording fees will unlock at least twenty dollars of ESG-CV funding.

4a. Outcomes:

Expected outcomes include continued service delivery by community partners, full use of the state ESG funds and increased supportive services to people experiencing homelessness. Anticipated specific uses of ESG-CV dollars that will be available with contributions from the Homeless Housing fund include staff support, supplies and equipment for emergency shelters, expanded operation of a young adult emergency shelter, capital investments for street outreach, and emergency shelter provision for families with children.

4b. Measures:

The housing program of the Health Department administers numerous contracts with various housing providers in the community. Each contract has performance measure that are expected to be achieved and reported on a regular basis. Success will be measured by reviewing whether the performance measures have been met. Further, use of these document recording fees will be explicitly tied to expenditures in ESG-CV grant funds that require pre-determined ratios of spending as a means to ensure maximum leverage.

5a. Other Departments/Agencies:

Services will be delivered by various community partners but will not impact other Whatcom County departments.

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

n/a

6. Funding Source:

Document Recording Fees from the Homeless Housing fund. The fund balance at the end of 2021 was approximately \$1,500,000.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3635

Fund 122

Cost Center 122800

Originator: Ann Beck

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

Name of Request: ESG -COVID Housing Grant Increase

X

E. Jankauskas

3/28/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1423	Emergency Solutions	(\$1,500,000)
	6610	Contractual Services	\$1,500,000
	Request Total		\$0

1a. Description of request:

The Health Department is requesting an increase in spending authority in order to increase contracted services with community providers and spend dedicated grant funds that were added in January. The original award of \$1.4M is anticipated to be fully spent out in our current contracts with community housing support providers by September 2022. The additional grant funding would provide \$950,000 for motel stays for families with children who are experiencing homelessness, \$110,000 for operational support for emergency shelters, \$50,000 for logistical support for the homeless outreach team, and \$380,000 for workforce support for staff working in outreach, emergency shelter, and permanent housing projects.

1b. Primary customers:

Whatcom County residents who are homeless or at risk of being homeless, will continue to receive increases in outreach, emergency shelter placements, and permanent housing placements in the community. Funds will be distributed to non-profit partner agencies to empower them to delivery direct services to community members in need.

2. Problem to be solved:

The Emergency Solutions Grant COVID was increased to approximately \$3 million for Whatcom County and expires on 9/30/22. This ASR will allow the health department to put those funds into contracts so that they can purchase services that will provide support to hundreds of Whatcom County households in need of safe shelters and financial supports to end homelessness.

3a. Options / Advantages:

These grant dollars have been awarded to the Whatcom County Health Department to be used in support of housing solutions in this community. They will be used to further the Strategic Plan to End Homelessness and are not being considered for any activities that are outside of that plan.

3b. Cost savings:

These funds have been granted to the health department and the interventions they will support will generate large savings to related services in our community. Studies have demonstrated that providing housing for individuals experiencing homelessness typically is an investment that creates positive financial impact by lessening need for hospital stays, law enforcement engagement, incarceration, and other social/medical/criminal services.

4a. Outcomes:

These funds will used to provide motel stays for families with children through partner agencies Lydia Place and Opportunity Council. It is anticipated that 50-100 families will benefit from motel stays that lead to placement in permanent housing situations. Funding will also provide recruitment and retention bonuses for the housing service provider workforce with the anticipated outcome of reduced staff turnover and fewer vacant positions. Funding will support Northwest Youth Services to extend their Young Adult

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3635

Fund 122

Cost Center 122800

Originator: Ann Beck

Emergency Shelter by six months in its temporary location until a more permanent site can be prepared. Funding will support the purchase of a vehicle for the Opportunity Council's Homeless Outreach Team, and it will provide for necessary operating equipment and supplies at Sun House emergency shelter. All of these programs are currently in place but are facing financial headwinds due to rising costs and stagnant revenue streams.

4b. Measures:

These funds will go into contracts and their use will be tracked. Outcomes of project participants are tracked through quarterly reports, and other expenses will be evident based on invoices and receipts.

5a. Other Departments/Agencies:

Services will be delivered by various community partners but will not impact other Whatcom County departments.

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

n/a

6. Funding Source:

The Washington State Department of Commerce has provided funds through the Emergency Solutions Grant COVID (ESG-CV) which were made available to them as part of the CARES act of 2020.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3641 Fund 324 Cost Center 32400 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: REET trf to support Hovander flood repairs

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.106	Operating Transfer Out	\$345,686
	Request Total		\$345,686

1a. Description of request:

Companion to Supplemental ID #3584 2021 Storm/Flood Damage Hovander (Incident 21-4321) (adopted 3/22/22) which funds the Hovander repairs out of the General Fund while authorization was being sought to amend the CIP and pay for the repairs out of REET II. Time is of the essence due to repairs needing to be accomplished before the Ski to Sea event the end of May 2022. This request provides reimbursement from REET II for the repair expenditures being incurred in the General Fund. FEMA may partially reimburse the expenditures in the future.

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:

Real Estate Excise Tax II Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3644 Fund 324 Cost Center 32400 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: REET II trf in support of Lookout Mtn repairs

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.106	Operating Transfer Out	\$53,000
	Request Total		\$53,000

1a. Description of request:

Companion to Parks Supplemental ID #3639 Lookout Mountain Road Repairs to fund engineering and permitting services for repairs to Lookout Mountain roads as a result of November 2021 flood damages. FEMA may eventually provide partial reimbursement.

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:

Real Estate Excise Tax II Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3619

Fund 332

Cost Center 332248

Originator: Suzanne Mildner

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

Name of Request: Re-appropriate 2021 EDI grant POB Rural Broadband

X



3/15/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$750,000
	Request Total		\$750,000

1a. Description of request:

This request is for EDI Program funding to support the Port of Bellingham's Rural Broadband construction project and re-appropriates the funding approved initially in 2019, then re-budgeted in 2021 (approved through budget ordinance #2019-070). This budget item was overlooked when the continuing appropriations list was prepared.

1b. Primary customers:

Unincorporated Whatcom County

2. Problem to be solved:

In May, 2019 the County Council approved an EDI Board recommendation to provide grant funding in the amount of \$750,000 to the Port of Bellingham in support of the rural broadband construction project. The project consists of engineering and construction of an open access dark fiber network; this will provide broadband to our local businesses and community members who currently are unserved and underserved by the current fiber infrastructure. This grant has not yet been expended and was not re-appropriated through the budget process. This supplemental re-allocates that original grant award.

3a. Options / Advantages:

Funding was previously approved through budget ordinance #2019-070. Contractually obligated to award grant when funds are to be expended.

3b. Cost savings:

N/A

4a. Outcomes:

The introduction of rural broadband will make our rural communities more marketable to new businesses and will encourage growth of more home-based businesses.

4b. Measures:

Final project report and budget summary.

5a. Other Departments/Agencies:

Project development and success involves many partners such as PUD#1 of Whatcom County, tribes, small cities

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

Port of Bellingham, Gina Stark

6. Funding Source:

Public Utilities Improvement Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3623

Fund 332

Cost Center 332242

Originator: Suzanne Mildner

Expenditure Type: One-Time

Year 2 2022

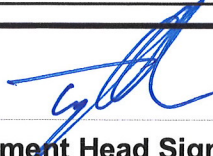
Add'l FTE

Add'l Space

Priority 1

Name of Request: Re-appropriate 2021-EDI loan BHA Samish Way

X



3/15/22

Department Head Signature (Required on Hard Copy Submission)

Date

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

1a. Description of request:

This request is for EDI Program loan funding to support Bellingham Housing Authority's Phase 3 construction project for Samish Commons, and re-appropriates the funding approved initially in 2021 (this was approved through budget Ordinance #2021-043). This budget item was inadvertently overlooked when the continuing appropriations list was prepared.

1b. Primary customers:

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

2. Problem to be solved:

In June of 2021 the County Council approved an EDI Board recommendation to provide loan funding in the amount of \$725,000 to Bellingham Housing Authority in support of the Samish Commons project, Phase 3. This supplemental re-allocates the original EDI loan award.

3a. Options / Advantages:

An Interlocal Agreement was signed in 2021 obligating the loan award. The goal of the project is to bring new units of affordable housing to an area that is close to services and public transportation.

3b. Cost savings:

N/A

4a. Outcomes:

49 new apartments will be constructed and surrounding infrastructure improved.

4b. Measures:

Completion of apartments that are leased to low-income households.

5a. Other Departments/Agencies:

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

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

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

6. Funding Source:

Public Utilities Improvement Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3624

Fund 332

Cost Center 332251

Originator: Suzanne Mildner

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Re-appropriate 2021 EDI funds-Lynden Front St

X

Department Head Signature (Required on Hard Copy Submission)

Date

3/15/22

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

1a. Description of request:

This request is for EDI Program funding to support Lynden's West Front Street road improvement project and it re-appropriates the funding approved in 2021. This was previously approved through budget ordinance #2021-043. There has not yet been any draw on the funding and this budget item was overlooked when the continuing appropriations list was prepared.

1b. Primary customers:

City of Lynden and Whatcom County

2. Problem to be solved:

In June of 2021 the County Council approved the EDI Board recommendation to provide loan and grant funds in the total amount of \$2-million to City of Lynden in support of the West Front Street Arterial Improvement project. This supplemental re-allocates the original EDI loan and grant award.

3a. Options / Advantages:

An Interlocal Agreement was signed in 2021 obligating the funding. West Front Street accesses 46 acres of Lynden's prime commercial/industrial zoned properties located to the west of Guide Meridian and the planned improvements will provide commercial transportation access to about 100 acres of Lynden's growing commercial services and industrial zoned land.

3b. Cost savings:

N/A

4a. Outcomes:

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

4b. Measures:

Final project report and budget summary.

5a. Other Departments/Agencies:

City of Lynden Public Works Department will oversee this project

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

Steve Banham is the Public Works Director for Lynden

6. Funding Source:

Public Utilities Improvement Fund.

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3642

Fund 507

Cost Center 507160

Originator: Rob Ney

Expenditure Type: Ongoing

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Security Screening Services; Courthouse

X

Department Head Signature (Required on Hard Copy Submission)

Date

3/29/22

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$40,000
	Request Total		\$40,000

1a. Description of request:

Courthouse Security Screening is a contracted service managed by Facilities Management. AS Facilities solicited a RFP/RFQ for Courthouse Security Screening and opened bids on March 1st. There were three proposals submitted and reviewed by staff.

The selection process was initially to review the submitted answers to the evaluation criteria listed in the RFP/RFQ. Two firms were within 1 point of each other after being evaluated. Staff then scheduled interviews with the two firms. A firm was selected after that process.

The last time the County advertised for Security Screening was 2018. Facilities Budget line item for this service is \$160,000. The selected candidate firm's proposal exceeds the budget amount by nearly \$40,000. Therefore, the purpose of this ASR is to increase the budget for Courthouse Security Screening to \$200,000, a \$40k increase.

1b. Primary customers:

The Court system and any staff member within the Courthouse.

2. Problem to be solved:

After evaluation of the submitted RFP/RFQ for Security Screening services, Facilities must increase their budget to cover the increase in the cost of contracted service.

3a. Options / Advantages:

The only other option is to hire County workers to perform this work. However, it is not believed that is a less expensive option.

This is the least expensive option for these services

3b. Cost savings:

There are no specific cost savings for this service.

4a. Outcomes:

It is estimated that the new Security firm will be under contract and providing services by May 1st. Services will be provided by the responsible bidder.

4b. Measures:

When the project is complete and within the specified budget.

5a. Other Departments/Agencies:

N/A

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

Roby Ney, Project & Operations Manager

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3642

Fund 507

Cost Center 507160

Originator: Rob Ney

6. Funding Source:

General Fund AS Fund Balance

Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3647

Fund 507

Cost Center 507130

Originator: Brad Bennett

Year 1 2021

Add'l FTE

Priority 1

Name of Request: JD Edwards Upgrade Staffing

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	\$114,840
	6210	Retirement	\$14,068
	6230	Social Security	\$8,785
	6245	Medical Insurance	\$21,194
	6255	Other H&W Benefits	\$2,648
	6259	Worker's Comp-Interfund	\$1,456
	6269	Unemployment-Interfund	\$299
	6329	Office & Op Supplies-Int	\$1,000
	6510	Tools & Equip	\$10,860
	6520	Software	\$732
	7190	Other Miscellaneous	\$800
	8301	Operating Transfer In	(\$176,682)
	Request Total		\$0

1a. Description of request:

This request is to add two positions to AS Finances staff in order to reassign existing staff to the JD Edwards Financial Software upgrade project.

1b. Primary customers:

The Financial Software serves county government and many junior taxing districts.

2. Problem to be solved:

The version of JD Edwards (Oracle) financial software is end of life. It only has limited vendor support. Vendor support will end in 2025.

It is necessary to replace our financial software. A project budget for this project was established in October 2018 (Ordinance 2018-49)

It is necessary to increase AS Finance staff in order to assign staff to the new financial system project.

This request adds one Assistant Finance Manager and one Budget Analyst to the AS Finance Staff. The plan is to assign two senior staff members to the J.D. Edwards upgrade project.

3a. Options / Advantages:

I do not think there are any other viable options, we need knowledgeable, experienced staff to work full time on this project. This is a good option because over the next three years there will be several AS Finance staff retirements. Adding these positions now will allow for a smoother transition as senior staff retire.

3b. Cost savings:

No Cost Savings. This will initially be a project expenditure funded from Financial System Software Project Budget.

Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3647

Fund 507

Cost Center 507130

Originator: Brad Bennett

4a. Outcomes:

Our initial planning is to have existing ERP functionality live on the new software January 2024.

4b. Measures:

A successful outcome will be a smooth transition to the new software in 2024.

5a. Other Departments/Agencies:

This request only addresses AS Finance's additional Staffing for the ERP project. This is a part of the larger Financial System Software Project that will impact all county departments

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

6. Funding Source:

These positions will be funded from a transfer from the Financial System Software project budget.

Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3649

Fund 507

Cost Center 507130

Originator: Brad Bennett

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Senior Purchasing Coordinator

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	\$46,655
	6210	Retirement	\$4,782
	6230	Social Security	\$3,569
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$1,839
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$122
	6320	Office & Op Supplies	\$500
	6510	Tools & Equip	\$5,430
	6520	Software	\$366
	7190	Other Miscellaneous	\$400
	Request Total		\$80,807

1a. Description of request:

This request adds a second purchasing position to AS Finance. This position will act as a lead for purchasing activities.

1b. Primary customers:

All county departments.

2. Problem to be solved:

County operations have grown and AS Finance purchasing function cannot meet the demand for services. AS Finance has 1 FTE assigned to purchasing. In the last two years purchasing staff has worked considerable overtime to meet demand for services. We do not foresee a decrease in the demand for purchasing services. We are experiencing delays in issuing bids, requests for proposals and purchase orders. It is impacting other departments operations.

We have covered purchasing staff vacations with other AS Finance staff. Due to the increased workload in Finance in general we no longer have the capacity to effectively cover purchasing staff vacations and staff burnout is becoming an issue.

Additionally, more purchasing resources would improve our ability to support emergency operations.

3a. Options / Advantages:

We are working to provide efficient alternative processes to acquire goods and services. We are cross training other Finance staff to assist with purchasing however we do not staff members with the technical expertise for provide comprehensive purchasing services.

3b. Cost savings:

It is difficult to quantify any cost savings however eliminating delays to other departments should provide

Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3649

Fund 507

Cost Center 507130

Originator: Brad Bennett

some efficiencies and savings.

4a. Outcomes:

Timely administration of bids, request for proposals and purchase orders. More robust purchasing function to address emergencies. Improvements should begin within 2 months of filling the position.

4b. Measures:

5a. Other Departments/Agencies:

Departments will have more timely purchasing services.

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

N/A

6. Funding Source:

2022 will be funded from AS fund balace. The cost will be incorporated in the administrative cost allocation beginning in 2023.