

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3073

Fund 122

Cost Center 122600

Originator: Kathleen Roy

Year 2 2020

Add'l FTE

Priority 1

Name of Request: *Commerce HEN Grant Increase*

X		<i>for Erika Lunterbach 7/17/20</i>
Department Head Signature (Required on Hard Copy Submission)		Date

<i>Costs:</i>	Object	Object Description	Amount Requested
	4334.0427	Homeless Grant Asst Program	(\$775,315)
	6610	Contractual Services	\$775,315
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority to utilize additional funding available from Washington State Department of Commerce to support housing and homeless programs. This supplemental increases the revenue and expense for this pass through grant. It includes an increase of \$306,000 in Housing and Essential Needs (HEN) funding during 2020. It also includes original award HEN funds higher than anticipated during the department's initial budgeting process and not fully utilized by subcontractors in 2019, but available to spend in 2020.

1b. Primary customers:

Those qualifying for the Housing and Essential Needs Program (HEN), which requires applicants be unable to work for at least 90 days due to a disability, and have zero income or receive Aged, Blind and Disabled cash benefits.

2. Problem to be solved:

Households who are eligible for this assistance do not have sufficient income to access or retain housing independently, and may need resources for essential needs.

3a. Options / Advantages:

Housing and essential needs such as hygiene and sanitation products are critical to supporting people whose income is not sufficient to access housing without assistance.

3b. Cost savings:

HEN provides state funding to counties to serve those at-risk of or experiencing homelessness, thereby saving local costs being used to meet the basic needs of eligible households.

4a. Outcomes:

It is expected that between 7/1/2020 – 6/30/2021, 425 HEN-eligible households will receive essential needs items and cleaning and move-in supplies; and 214 households will receive HEN rent and utility assistance.

4b. Measures:

- Number of HEN eligible households served each month and year to date
- Average amount of subsidy per HEN household
- Number of HEN eligible households defined
- System performance measures as set by the WA State Department of Commerce

5a. Other Departments/Agencies:

n/a

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

Supplemental Budget Request

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Health

Human Services

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Cost Center 122600

Originator: Kathleen Roy

n/a

6. Funding Source:

Washington State Department of Commerce, Housing and Essential Needs grant.

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3085 Fund 1 Cost Center 4289 Originator: Suzanne Mildner

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: **OppCo Public Services CDBG Grant 2020-21**

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$131,227)
	6610	Contractual Services	\$131,227
	Request Total		\$0

1a. Description of request:

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

1b. Primary customers:

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

2. Problem to be solved:

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

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Accomplish HUD's objective of increasing the availability and accessibility of housing public services. The grant contract period is July 1, 2020 to June 30, 2021.

4b. Measures:

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

5a. Other Departments/Agencies:

Opportunity Council and 3 community resource centers in San Juan County

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

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

6. Funding Source:

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



STATE OF WASHINGTON
DEPARTMENT OF COMMERCE

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www.commerce.wa.gov

July 1, 2020

Mr. Satpal Sidhu
County Executive, Whatcom County
311 Grand Avenue #108
Bellingham, WA 98225

Dear Mr. Sidhu:

I am pleased to inform you that Whatcom County is awarded a \$131,227 Community Development Block Grant (CDBG) for public services provided by Opportunity Council. Funding is contingent on the state's receipt of its 2020 annual award from the U.S. Department of Housing and Urban Development.

Prior to grant contract execution, this letter allows you to incur costs not to exceed ten percent of your award for eligible administrative and public services activities after July 1, 2020. Eligible costs will be reimbursed by Commerce after the grant contract is executed. All costs to be reimbursed must comply with applicable state and federal requirements.

The county's 2020 CDBG Public Services Grant contract with Commerce will be emailed to you for your signature in the near future.

Please contact Jeff Hinckle at (360) 725-3060 or jeff.hinckle@commerce.wa.gov if you have any questions.

Sincerely,



Mark K. Barkley
Assistant Director

Enclosures

cc via email: Suzanne Mildner, Grants Coordinator
Sheri Burgler Emerson, Assistant Director, Opportunity Council

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3087 Fund 167 Cost Center 1673520005 Originator: Frances Burkhart

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: 20EMPG-S COVID-19

X

Department Head Signature (Required on Hard Copy Submission)

Date

07/21/20

Costs:	Object	Object Description	Amount Requested
	4333.8704	FEMA Military	(\$25,397)
	6120	Extra Help	\$11,582
	6230	Social Security	\$890
	6255	Other H&W Benefits	\$10
	6259	Worker's Comp-Interfund	\$200
	6269	Unemployment-Interfund	\$15
	6510	Tools & Equip	\$12,700
	Request Total		\$0

1a. Description of request:

The US Department of Homeland Security (DHS)/Federal Emergency Management Agency (FEMA) awarded a FFY2020 Emergency Management Performance Grant COVID-19 Supplemental (20EMPG-S) to Whatcom County in the amount of \$25,397 to support the COVID-19 response. This grant will allow Whatcom County Sheriff's Office Division of Emergency Management (WCSO-DEM) to:

1. Fund a part-time temporary Volunteer Coordinator who will work with WCSO-DEM staff in managing volunteer resources during the COVID-19 response, and
2. Purchase 800MHz radios to enhance interoperable communications in support of COVID-19 response.

1b. Primary customers:

Local emergency management, partner agencies, and the residents of Whatcom County.

2. Problem to be solved:

1. Since mid-March 2020, Whatcom County has seen a significant increase in the demand for volunteers, both registered emergency workers and temporary emergency workers, to support the COVID-19 response. A part-time temporary Volunteer Coordinator is needed to support WCSO-DEM staff with the increased complexity of managing these volunteers during the COVID-19 response. This position has been approved by Human Resources and the County Executive.
2. An 800-MHz radio frequency with available capacity has been identified and is available to support COVID-19 radio operations. These 800MHz radios will provide interoperable communications between Whatcom Unified Command and the Health Department, medical surge and testing sites, isolation/quarantine facilities, and other partner agencies and jurisdictions.

3a. Options / Advantages:

20EMPG-S funds have been awarded specifically for these two projects that would otherwise have to be funded with local monies or eliminated.

3b. Cost savings:

\$25,397

4a. Outcomes:

1. Volunteers will support essential and on-going COVID-19 operational activities, including Whatcom

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3087

Fund 167

Cost Center 1673520005

Originator: Frances Burkhart

Unified Command, Emergency Operations Center, PPE/medical supply warehouse and distribution system, food banks, donation center, and COVID-19 testing site.

2. Communications will be maintained between WCSO-DEM and Whatcom Unified Command and the Health Department, medical surge and testing sites, isolation/quarantine facilities, and other partner agencies and jurisdictions.

4b. Measures:

WCSO-DEM and Whatcom Unified Command will monitor program projects.

5a. Other Departments/Agencies:

Department and agency requests for volunteers will be vetted through Whatcom Unified Command.

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

N/A

6. Funding Source:

US Department of Homeland Security/FEMA FFY2020 Emergency Management Performance Grant COVID-19 Supplemental (20EMPG-S); CFDA# 97.042.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3088 Fund 109 Cost Center 10924 Originator: Stacy Henthorn

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: State Grant Civic Engagement carry over

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

Costs:	Object	Object Description	Amount Requested
	4334.0031	State Elections Grant	(\$12,083)
	6810	Advertising	\$12,083
	Request Total		\$0

1a. Description of request:

Whatcom County received a grant from the state for civic engagement. This grant is to fund voter outreach and advertising in order to educate voters about improvements in regard to state Election Laws that will impact the 2019 and 2020 elections. Funds would be used for media advertising (print, radio, and social media), brochures, posters and similar materials. We anticipated the media campaign would be completed by the end of 2019. However, a multi-county campaign was delayed until 2020 so funds were carried over.

1b. Primary customers:

Voters of Whatcom County

2. Problem to be solved:

The Washington State Legislature appropriated funds and mandated that the Office of the Secretary of State and County Auditor collaborate to increase voter participation and educate voters.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

There are no cost savings.

4a. Outcomes:

Printing of materials will be completed by the end of the year, and a contract for media services will be executed for advertisements over a period of months leading up to the 2020 Presidential election.

4b. Measures:

The print materials will be distributed and the media ads will take place.

5a. Other Departments/Agencies:

None

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

None

6. Funding Source:

State grant funds

Supplemental Budget Request



Status: Pending

Auditor

Suppl ID # 3089 Fund 109 Cost Center 10925 Originator: Stacy Henthorn

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: Ballot Drop Boxes

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

Costs:	Object	Object Description	Amount Requested
	4333.9041	HAVA Election Security	(\$13,487)
	6510	Tools & Equip	\$13,487
	Request Total		\$0

1a. Description of request:

Purchase and install two large ballot drop boxes with skins, and heavy duty locks. The two new ballot drop boxes will be installed at two existing locations and then those medium ballot drop boxes will be moved to locations with small ballot drop boxes.

1b. Primary customers:

Voters of Whatcom County

2. Problem to be solved:

Of the 18 drop boxes located in Whatcom County, 4 of them are inadequate in size for large elections. This has resulted in numerous calls during the elections that the box is overflowing causing significant security risk for ballots deposited. Despite increasing pick-up times at certain locations, we have still found the boxes inadequate during high turnout. This project will procure and install large drop boxes in two locations, and the medium boxes from those locations will be moved to replace two small boxes.

3a. Options / Advantages:

Replacing the current ballot drop box from medium to large size will result in better security and better use of elections resources.

3b. Cost savings:

None

4a. Outcomes:

The two replaced ballot drop boxes will not overflow causing a security issue along with an unscheduled pickup.

4b. Measures:

Ballot drop boxes around Whatcom County will be of adequate size to hold ballots dropped at these locations preventing overflowing issues.

5a. Other Departments/Agencies:

No.

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

AS-Facilities will assist with contractual work for ground installation.

6. Funding Source:

2020 HAVA Election Security Grant.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3090

Fund 109

Cost Center 10925

Originator: Stacy Henthorn

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: HAVA Grant Ballot Sorter Partial Payment

X

Diane Bradiech

7/20/20

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9041	HAVA Election Security	(\$30,000)
	7410	Equipment-Capital Outlay	\$30,000
	Request Total		\$0

1a. Description of request:

The County Council previously approved a Supplemental Budget Request in the amount of \$286,098 for a ballot sorter for elections to be paid for from a Federal CARES grant.

We have approval from the state to allocate \$30,000 from the 2020 HAVA Election Security Grant to pay for a portion of the ballot sorter due to security issues with an old operating system. This request will pay for delivery charges not included in the original cost estimate and free up money in the CARES grant for a faster ballot scanner for COVID mitigation in elections. This request does not increase the cost of the sorter.

1b. Primary customers:

Voters and staff working in Elections.

2. Problem to be solved:

Whatcom County received a HAVA Election Security Grant to address security concerns identified by the Secretary of State's office. It was discovered the current mail ballot sorter was operating on an outdated Windows platform with no plans of updating. Purchasing a new ballot sorter solved the outdated Windows platform issue reducing a potential security risk. We also need to cover shipping/delivery charges not in the original cost estimate. In addition we are trying to address as many solutions for COVID mitigation in the elections process, and this will free up funding in the CARES grant to purchase a faster ballot scanner to reduce handling of potentially contaminated records and reduce the amount of time staff spend working in close proximity.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

None

4a. Outcomes:

The procurement and implementation of a new ballot sorter for use by the November 3, 2020 election.

4b. Measures:

The system in place and operating..

5a. Other Departments/Agencies:

The installation will need to be done in coordination with the county IT department and integrated with the State VoteWA voter registration/EIMS system.

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

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3090

Fund 109

Cost Center 10925

Originator: Stacy Henthorn

Perry Rice will help coordinate the initial installation, Stuart Holms at the Secretary of State's office will ensure integration with VoteWA.

6. Funding Source:

2020 HAVA Election Security Grant.