

# Supplemental Budget Request

Health

Administration

Suppl ID # 3882 Fund 1 Cost Center 600200 Originator: Julia Green

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

Name of Request: Operating transfer for increased indirect costs

X 

3/28/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8301	Operating Transfer In	(\$16,804)
	<b>Request Total</b>		<b>(\$16,804)</b>

**1a. Description of request:**

Companion supplemental to Supplemental budget number #3881, which creates the offsetting operating transfer in to the General Fund for indirect costs incurred in the Behavioral Health Fund 124.

**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

## District Court Probation

Suppl ID # 3932 Fund 1 Cost Center 1310 Originator: Jake Wiebusch

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

Name of Request: DVPOTS COB additional funding

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4341.4910	DV-City of Bellingham	(\$50,000)
	6635	Health Care Services	\$50,000
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

COB has designated an additional \$50,000 for DVPOTS for a total of \$100,000, for each of the years 2023 and 2024. This \$50,000 was added after the original District Court Probation budget was approved.

### 1b. Primary customers:

The primary customers are the indigent defendant's who have been court ordered to complete and comply with a state certified domestic violence perpetrator assessment.

### 2. Problem to be solved:

This request supports the needs of the original additional services request.

### 3a. Options / Advantages:

Indigent defendant's will have difficulty accessing domestic violence assessments and treatment.

### 3b. Cost savings:

None.

### 4a. Outcomes:

Same as the original ASR.

### 4b. Measures:

Data will be collected.

### 5a. Other Departments/Agencies:

Finance will assist in processing treatment agency purchase orders and invoices.

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

N/A.

### 6. Funding Source:

City of Bellingham.

# Supplemental Budget Request

Status: Pending

## Auditor

Suppl ID # 3927 Fund 109 Cost Center 10929 Originator: Stacy Henthorn

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

Name of Request: Equipment Security - Secretary of State

X

*Diana Bradrick*

*3/9/23*

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0031	State Elections Grant	(\$80,000)
	6510	Tools & Equip	\$50,000
	6630	Professional Services	\$30,000
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

The purpose of this request is to accept and expend grant funds from the Secretary of State to use for election security purposes. Expenditures include network security penetration testing; uninterruptable power supplies for elections computers to ensure safe shutdown in case of a power outage; lockable server "cage" to provide maximum security for the election tally system server; and replacement of aging election system servers to safeguard elections data.

### 1b. Primary customers:

County, voters, and public.

### 2. Problem to be solved:

Security continues to be a high profile concern for elections. This grant will help us strengthen our security measures for our election system.

### 3a. Options / Advantages:

The advantage of this grant award is the ability to use grant funds to procure equipment and services necessary to the continued security initiatives in elections

### 3b. Cost savings:

Acceptance of the grant will allow us to procure needed security enhancements without the use of General fund or Elections Reserve funds.

### 4a. Outcomes:

Outcomes are the installation of the improved equipment and completion of a network penetration test that will identify any vulnerabilities that would allow unauthorized access through the county firewall.

### 4b. Measures:

Procurement and installation of equipment and completion of the penetration test and reporting.

### 5a. Other Departments/Agencies:

Perry Rice/Information Technology and Rob Ney/Facilities . The impact to the departments involve quotes, procurement, installation, and testing.

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

The Auditor will oversee the projects coordinating with Perry Rice and Rob Ney.

### 6. Funding Source:

The funding source is an Election Security Grant awarded by the Secretary of State not to exceed \$80,000 on a reimbursement basis.

## Supplemental Budget Request

**Health**

**Community Services**

Suppl ID # 3936    **Fund** 122    **Cost Center** 122300    **Originator:** Ann Beck

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

**Name of Request:** Commerce CHG Housing Grant

<b>X</b>		3/24/23
	<b>Department Head Signature (Required on Hard Copy Submission)</b>	<b>Date</b>

Costs:	Object	Object Description	Amount Requested
	4334.0427	Homeless Grant Asst Program	(\$464,359)
	6610	Contractual Services	\$464,359
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Health and Community Services requests spending authority of dedicated grant funding to increase contracted services with community providers and utilize unspent grant funds that are scheduled to expire on June 30, 2023. The proposed new spending will include motel stays for families with children who are experiencing homelessness (+\$350,000), operational support for intake and distribution of those funds (+\$50,000), and other system adjustments to reflect increased operating costs across multiple partners and projects that have not been adjusted in the last year (+64,359).

**1b. Primary customers:**

Whatcom County residents who are homeless or at risk of being homeless. With these funds, they will continue to receive emergency shelter placements in motel rooms, more effective support to retain permanent housing in the community, and more assistance with obtaining rental housing as a path out of homelessness. Funds will be distributed to non-profit partner agencies through contractual arrangements that deliver direct services to community members in need.

**2. Problem to be solved:**

A challenging economic environment and the withdrawal of several pandemic-related supports have contributed to family homelessness in Whatcom County. These funds are part of a grant package made available by the Washington State Department of Commerce to respond to homelessness throughout Washington State. There are approximately 200 homeless families in Whatcom County currently, and these funds will offer short-term safety and stability provided by motel placements and be used to provide a greater opportunity for those families to connect with services that increase stability, wellbeing, and the likelihood of achieving housing stability.

**3a. Options / Advantages:**

These grant dollars have been awarded to Whatcom County Health and Community Services to be used in support of housing solutions in this community. They will be used to further the Strategic Plan to End Homelessness.

**3b. Cost savings:**

These funds have been granted to Health and Community Services and the interventions they will support will generate community savings by reducing need for related services in our community. Studies have demonstrated that providing housing creates positive financial impact by reducing hospital stays, law enforcement engagement, incarceration, and other social/medical/criminal services. With regard to children in specific, a reduction in the number of adverse childhood experiences has been shown to correlate with a reduction in significant health challenges in adulthood.

**4a. Outcomes:**

These funds will be used to provide motel stays for 20-30 families with children. At least half of these stays

## Supplemental Budget Request

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Health

Community Services

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Suppl ID # 3936

Fund 122

Cost Center 122300

Originator: Ann Beck

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will result in exits to stable housing destinations. These outcomes are expected to occur before the grant expires at the end of June 2023.

**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:**

n/a

**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 Consolidated Homeless Grant COVID (CHG).

# Supplemental Budget Request

**Health**

**Community Services**

Suppl ID # 3937    Fund 122    Cost Center 122800    Originator: Ann Beck

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

**Name of Request: Emergency Solutions- Housing Grant Spenddown**

<p><b>X</b> </p>	<p>3/24/23</p>
<p><b>Department Head Signature (Required on Hard Copy Submission)</b></p>	<p><b>Date</b></p>

Costs:	Object	Object Description	Amount Requested
	4333.1423	Emergency Solutions	(\$912,460)
	6610	Contractual Services	\$912,460
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Health and Community Services requests spending authority of dedicated grant funding to increase contracted services with community providers and utilize unspent grant funds that are scheduled to expire on September 30, 2023. The proposed new spending will include provision of motel stays for families with children who are experiencing homelessness (+\$100,000), operational support for emergency shelters (+\$50,000), rental assistance for homeless households (+\$100,000), and eviction prevention funding (+\$662,460).

**1b. Primary customers:**

Whatcom County residents who are homeless or at risk of being homeless. With these funds, they will continue to receive emergency shelter placements and day center services, support to retain permanent housing in the community, and assistance with obtaining rental housing as a path out of homelessness. Funds will be distributed to non-profit partner agencies to deliver direct services to community members in need.

**2. Problem to be solved:**

Whatcom County is facing a withdrawal of eviction prevention funds from pandemic-related federal sources. These ESG-CV dollars, which are already granted to Whatcom County but were underspent in 2022, will help supplement other federal funds that will expire on June 30, 2023. These funds will reduce evictions of tenants, loss of income (rent) for landlords, reduce the number of families who are without shelter, reduce the challenge of move-in costs (deposits and first/last month rent) for households attempting to exit homelessness, and provide enhanced services for young adults utilizing the Ground Floor drop-in day shelter.

**3a. Options / Advantages:**

These grant dollars have been awarded to Whatcom County Health and Community Services to be used in support of housing solutions in this community. They will be used to further the Strategic Plan to End Homelessness.

**3b. Cost savings:**

These funds have been granted to Health and Community Services 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 reducing hospital stays, law enforcement engagement, incarceration, and other social/medical/criminal services.

**4a. Outcomes:**

These funds will be used to provide motel stays for families with children through partner agencies Lydia Place and Opportunity Council. It is anticipated that an additional 8-10 families will benefit from motel

## Supplemental Budget Request

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Health

Community Services

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Suppl ID # 3937 Fund 122 Cost Center 122800 Originator: Ann Beck

stays that lead to placement in permanent housing situations. Funding will also serve 80-100 households facing eviction to catch-up on back rent and access supportive services and will allow 15-20 households to re-enter stable housing from homelessness. These outcomes are expected to happen before the grant expires at the end of September 2023.

**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

**Health**

**Response Division**

Suppl ID # 3878    **Fund 124**    **Cost Center 124134**    **Originator: Malora Christensen**

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

**Name of Request: Alternative Response Team Staffing Increase**

<b>X</b> 	<b>3/28/23</b>
<b>Department Head Signature (Required on Hard Copy Submission)</b>	<b>Date</b>

<i>Costs:</i>	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	4337.1001	City of Bham Support	(\$36,316)
	6190	Direct Billing Rate	\$66,631
	6510	Tools & Equip	\$6,000
	<b>Request Total</b>		<b>\$36,315</b>

**1a. Description of request:**

Health and Community Services requests expenditure authority to add an additional Behavioral Health Specialist to the Alternative Response Team (ART). Whatcom County ART is a community-based program that provides a rapid alternative response to aid people in crisis from known or suspected mental illness, substance use, or inability to care for themselves in a period of crisis. ART will respond to non-emergent 911 calls and be deployed as an alternative to law enforcement encounters and unnecessary emergency department use.

ART requires one additional FTE to provide follow-up care to individuals that ART interacts with and to cover staffing needs when vacation or sick time is taken.

**1b. Primary customers:**

ART serves Whatcom County residents who require intensive supports and coordination among providers to address crisis situations. ART will support those community members struggling with mental health challenges, substance use disorders, those experiencing homelessness and/or living in extreme poverty.

**2. Problem to be solved:**

Within our community, there are people who lack adequate care for behavioral health challenges. Many of these community members rely heavily on 911, crisis services or are heavily involved in the legal system. Many of the calls to 911 do not require a law enforcement or fire/EMT response and divert those resources from higher priority calls. Further, the public is presented with a confusing array of other phone numbers to call when dealing with behavioral health concerns, each of which has different response criteria, hours of operation, and coverage areas.

**3a. Options / Advantages:**

Whatcom County Health and Community Services' new Response Systems Division affords a unique opportunity to coordinate responses to vulnerable and widely diverse populations with unmet needs or in some level of crisis, often in adverse situations. Response Teams work in community settings such as public spaces, homes, homeless shelters, encampments; not out of an office or a clinic setting. They work with a variety of interagency partners—paired with law enforcement or emergency medical professionals, co-responders—or independently; some may be deployed from What-Comm 911.

**3b. Cost savings:**

Coordinated behavioral health services and non-medical, not-law enforcement responses to low-acuity 9-1-1 calls are less expensive and often more effective than numerous emergency service responses from EMS or law enforcement.



# Supplemental Budget Request

Health

Response Division

Suppl ID # 3878

Fund 124

Cost Center 124134

Originator: Malora Christensen

**4a. Outcomes:**

ART will provide a rapid alternative response to aid people in distress or crisis from known or suspected mental illness, substance use or inability to care for themselves in the moment of crisis. ART will improve the lives of people experiencing crisis by diverting them from the criminal justice system, the hospital, and from using 911 as a service provider; and will provide alternative pathways to address their mental health and behavioral health crisis, linking them to essential services. By providing an alternative to EMS and law enforcement and working closely with existing crisis services, ART enhances the ability to support community members in crisis.

Health and Community Services anticipates that ART will respond to 1,000-1,200 calls within the first year of the program.

**4b. Measures:**

Number of responses. Types of responses. Outcomes of responses. Impact on emergency services and 9-1-1 dispatch.

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

WhatComm dispatch, Compass Health, Law Enforcement

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

Malora Christensen, Response Systems Manager, Whatcom County Health and Community Services

**6. Funding Source:**

Behavioral Health Fund balance and City general funds. The current behavioral health fund balance is \$6.1M.

# Supplemental Budget Request

**Health**

**Response Division**

Suppl ID # 3879    **Fund 124**    **Cost Center 124000**    **Originator: Malora Christensen**

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

**Name of Request:** 2023-24 BH Labor pool adj

<p><b>X</b> </p> <p><b>Department Head Signature (Required on Hard Copy Submission)</b></p>	<p>3/28/23</p> <p><b>Date</b></p>
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Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$45,663
	6195	Direct Billing Offset	(\$66,631)
	6210	Retirement	\$4,680
	6230	Social Security	\$3,493
	6245	Medical Insurance	\$10,944
	6255	Other H&W Benefits	\$1,247
	6259	Worker's Comp-Interfund	\$485
	6269	Unemployment-Interfund	\$119
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Companion supplemental to Supplemental budget number #3878, which creates the payroll infrastructure in labor pool cost center 124000 to add an ART Behavioral Health Specialist position. Payroll costs incurred are reflected in the companion supplemental budget.

**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

Health

Response Division

Suppl ID # 3881 Fund 124 Cost Center 124100 Originator: Julia Green

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

Name of Request: BH Fund- Operating Transfer out

X  3/28/23  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$16,804
	<b>Request Total</b>		<b>\$16,804</b>

**1a. Description of request:**

Companion supplemental to Supplemental budget numbers #3878- ART Staffing Increase, which creates the operating transfer out from the Behavioral Health Fund 124, for indirect costs incurred off of the new ART Behavioral Health Specialist's payroll costs at 25.22%, which are transferred into the General fund.

**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

**Health**

**Community Services**

Suppl ID # 3938    **Fund** 124    **Cost Center** 124113    **Originator:** Ann Beck

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

**Name of Request:** Behavioral Health Services Increase

<b>X</b> 	3/24/23
Department Head Signature (Required on Hard Copy Submission)	Date

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

**1a. Description of request:**

Health and Community Services requests expenditure authority to increase evidence-based behavioral health services that prevent and reduce substance misuse and poor mental health. Services will be provided to youth and families through individual supports, small group services, and larger training events that increase awareness of substance use and poor mental health while developing skills to offset risks. Skill development will include peer substance use resistance, recognizing and responding to warning signs of substance use or depression, conflict resolution, effective parenting, and other skills that build protective factors.

**1b. Primary customers:**

The scope of the problem requires a focus on individuals along the prevention, intervention, treatment, and aftercare continuum of care. This includes youth, families, and the general public, as well as individuals or subgroups of the population already experiencing behavioral health concerns.

**2. Problem to be solved:**

Substance misuse and poor mental health impact the ability for youth to succeed in school and can result in long-term negative impacts. In 2018, one in five Whatcom County tenth grade students reported using marijuana during the past month, and 22% reported past month alcohol use (Health Youth Survey). In 2021, 40% of 10th grade students reported experiencing depressive feelings. Tenth grade youth experiencing depression reported twice the percentage of low grades (mostly C's, D's, & F's), and those who reported using marijuana missed school 18% more than their non-using peers. Use of substances in the 'early years' also increases the likelihood experiencing addiction in adulthood. Without proper interventions, these issues strain many public and social services and increase the need for more expensive and intensive supports downstream (treatment, emergency room visits, jail, etc.).

**3a. Options / Advantages:**

Whatcom County has coordinated a broad range of behavioral health supports through the Prevention, Intervention, Treatment, and Aftercare (PITA) continuum of care for decades and is the best option to coordinate expanded strategies. Increased interventions will also help address public request for additional services that address local needs and gaps.

**3b. Cost savings:**

Prevention services result in long-term cost savings. The Institute of Medicine and National Research Council indicates that every dollar invested in prevention yields \$2 to \$10 in savings in health costs, criminal and juvenile justice costs, educational costs, and lost productivity. An analysis by Washington State Institute for Public Policy also details cost savings unique to individual programs, and some existing evidence-based strategies in Whatcom County show a cost benefit of \$5,805 for each participant.

**4a. Outcomes:**

Expanding capacity to decrease risk factors that contribute to substance misuse and poor mental health will occur in 2024 and will be accomplished through delivery of direct services and community building

## Supplemental Budget Request

Health

Community Services

Suppl ID # 3938

Fund 124

Cost Center 124113

Originator: Ann Beck

strategies. Short-term changes in knowledge, attitude, and skills during that period will lead to later long-term reductions in substance misuse and poor mental health.

**4b. Measures:**

Success will be demonstrated through increased number of interventions for substance misuse. Directly, evidence-based best-practice strategies will be prioritized for implementation, which have been researched and shown to achieve positive outcomes and also utilize evaluation tools designed to measure intended changes. Long-term measures will focus on improvements made in reported substance use and mental health measures tracked through the Healthy Youth Survey, which is administered to students every two years.

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

Strategies will have a positive impact on schools, families, healthcare, community groups, emergency medical services, criminal justice (e.g., law enforcement, courts, jail), and others by reducing burdens created by substance misuse and poor mental health.

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

n/a

**6. Funding Source:**

Behavioral Health Fund. The current behavioral health fund balance is \$6.1M.

## Supplemental Budget Request

**Health**

**Response Division**

Suppl ID # 3939    **Fund** 124    **Cost Center** 124134    **Originator:** Malora Chrsitensen

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

**Name of Request:** City of Bellingham ART Funding Increase

	
<b>Department Head Signature (Required on Hard Copy Submission)</b>	<b>Date</b>

Costs:	Object	Object Description	Amount Requested
	4337.1001	City of Bham Support	(\$62,000)
	6320	Office & Op Supplies	\$7,750
	6510	Tools & Equip	\$7,334
	6610	Contractual Services	\$19,041
	6625	Software Maint Contracts	\$17,875
	7110	Registration/Tuition	\$10,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Health and Community Services requests expenditure authority for an additional \$62,969 of dedicated funding from the City of Bellingham for implementation of the Alternative Response Team (ART) Pilot Program. This additional funding will support additional operational supplies, equipment, training, travel and program evaluation.

Whatcom County ART is a community-based program that provides a rapid alternative response to aid people in crisis from known or suspected mental illness, substance use, or inability to care for themselves in a period of crisis. ART will respond to non-emergent 911 calls and be deployed as an alternative to law enforcement encounters and unnecessary emergency department use.

**1b. Primary customers:**

ART serves Whatcom County residents who require intensive supports and coordination among providers to address crisis situations. ART will support those community members struggling with mental health challenges, substance use disorders, those experiencing homelessness and/or living in extreme poverty.

**2. Problem to be solved:**

Within our community, there are people who lack adequate care for behavioral health challenges. Many of these community members rely heavily on 911, crisis services or are heavily involved in the legal system. Many of the calls to 911 do not require a law enforcement or fire/EMT response and divert those resources from higher priority calls. Further, the public is presented with a confusing array of other phone numbers to call when dealing with behavioral health concerns, each of which has different response criteria, hours of operation, and coverage areas.

**3a. Options / Advantages:**

Whatcom County Health and Community Services' new Response Systems Division affords a unique opportunity to coordinate responses to vulnerable and widely diverse populations with unmet needs or in some level of crisis, often in adverse situations. Response Teams work in community settings such as public spaces, homes, homeless shelters, encampments; not out of an office or a clinic setting. They work with a variety of interagency partners-paired with law enforcement or emergency medical professionals, co-responders-or independently; some may be deployed from What-Comm 911.

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Response Division

Suppl ID # 3939

Fund 124

Cost Center 124134

Originator: Malora Chrsitensen

**3b. Cost savings:**

Coordinated behavioral health services and non-medical, not- law enforcement responses to low-acuity 9-1-1 calls are less expensive and often more effective than numerous emergency service responses from EMS or law enforcement.

**4a. Outcomes:**

ART provides a rapid alternative response to aid people in distress or crisis from known or suspected mental illness, substance use or inability to care for themselves in the moment of crisis. ART will improve the lives of people experiencing crisis by diverting them from the criminal justice system, the hospital, and from using 911 as a service provider; and will provide alternative pathways to address their mental health and behavioral health crisis, linking them to essential services. By providing an alternative to EMS and law enforcement and working closely with existing crisis services, ART enhances the ability to support community members in crisis.

**4b. Measures:**

Number of responses. Types of responses. Outcomes of responses. Impact on emergency services and 9-1-1 dispatch.

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

WhatComm dispatch, Compass Health, Law Enforcement

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

Malora Christensen , Response Systems Manager, Whatcom County Health and Community Services

**6. Funding Source:**

City of Bellingham received an additional grant through the Association of Cities for an Alternative Response Team. This additional funding will support additional operational supplies, equipment, training, travel and program evaluation.

# Supplemental Budget Request

*Status:* Pending

## Non-Departmental

Suppl ID # 3806    **Fund** 130    **Cost Center** 130110    **Originator:** Rosalee Cowan

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

**Name of Request:** Adding Budget for replacement FF/PMs 5th PM Unit

X

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

**Date**

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$120,400
	Request Total		\$120,400

**1a. Description of request:**

Request budget authority to support the use of 2021 original budget from the Whatcom County Interlocal Agreement (ILA) #201711026-2 between the City of Bellingham, Whatcom County Fire Protection District No. 7, and Whatcom County Emergency Medical Services to provide for the implementation of a new Medic Unit, consisting of hiring 10 replacement Firefighter/Paramedics at a total of \$120,400. These funds would be reimbursed to the City of Bellingham/Bellingham Fire Department to complete the hiring of 10 replacement Firefighter/Paramedics which includes recruiting, hiring, physicals, PPE - 2 sets per person, uniforms, and miscellaneous personal equipment. This funding was not used in 2021 or 2022.

**1b. Primary customers:**

Whatcom County residents

**2. Problem to be solved:**

Funding is needed to replace the 10 Firefighter/Paramedics who will be going to work on the 5th Medic Unit in Lynden, Washington. There needs to be backfilling of staff in order to maintain ALS services in both Bellingham and the expansion to the Northeast region of Whatcom County. These funds were not used in 2021 or 2022.

**3a. Options / Advantages:**

The addition of a full new 5th Medic Unit will provide increased ALS services to the Northeast region of Whatcom County by reducing response times, equalizing call volume with other Medic Units, as well as serving rural areas with greater capacity. Due to the expansion of services, 10 Firefighter/Paramedics need to be hired in addition to replace the Firefighter/Paramedics moving to work for the 5th Medic Unit.

**3b. Cost savings:**

This is a planned expansion of the ALS program where cost savings are achieved with increased number of ALS units and greater efficiencies in response to calls.

**4a. Outcomes:**

Outcomes are expected to be the hiring of 10 replacement Firefighter/Paramedics to maintain the same level of care across Whatcom County with an additional 5th Medic Unit. Outcomes expected are to reduce morbidity and mortality from sudden cardiac arrest and trauma due to increased populations and call volume.

**4b. Measures:**

These outcomes will happen when 10 replacement Firefighter/Paramedics are hired and onboarded.

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

City of Lynden, Fire District 7, and Bellingham Fire Department will all benefit from the expansion of services and maintaining of services by replacing 10 Firefighter/Paramedics.

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



# Supplemental Budget Request

*Status:* Pending

## Non-Departmental

Suppl ID # 3931    **Fund** 130    **Cost Center** 130100    **Originator:** Rosalee Cowan

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

**Name of Request:** Fire District 5 BLS Allocation

X

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

**Date**

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	\$61,760
	<b>Request Total</b>		<b>\$61,760</b>

**1a. Description of request:**

This budget supplemental provides for the one-time distribution of EMS levy funds to the Fire District 5 for reimbursement of qualifying expenses incurred between May 24, 2022 and December 1, 2022 associated with the provision of Basic Life Support (BLS) services in Whatcom County.

**1b. Primary customers:**

The primary customer of this service is the Whatcom County Fire District 5.

**2. Problem to be solved:**

Whatcom County Fire District 5 provided Basic Life Support/First Response services and incurred expenses related to the provision of BLS services. This allocation allows for the equitable distribution of funds that were redistributed to all agencies providing BLS services in Whatcom County. Fire District 5 operates under a separate contract than other districts. This supplemental is prepared as similar to other BLS agencies that received the reimbursement in December, 2022. Funds were allocated in 2022 however contract dates/signatures were not executed in 2022. This budget supplemental allows for contracts to be signed in 2023 for those monies allocated in 2022 for this one-time distribution.

**3a. Options / Advantages:**

This is the best option offered by Finance and Legal as to how to correct the contract dates from 2022 to 2023 for the FD5 reimbursement.

**3b. Cost savings:**

There is not a cost savings to this projects in that this is a reimbursement to the agencies as part of the BLS allocation distribution.

**4a. Outcomes:**

Reimbursement of Whatcom County Fire District 5 for their BLS Allocation/reimbursement will be completed once an Interlocal Agreement/Contract is executed with Whatcom County Fire District 5 through the budget supplemental.

**4b. Measures:**

Outcomes will happen when the reimbursement is delivered to Whatcom County Fire District 5.

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

This request will impact Whatcom County Fire District 5.

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

Finance and legal will be responsible for part of the implementation relating to ILA review and approval of payment.

**6. Funding Source:**

The funding source of this request is the EMS levy.

# Supplemental Budget Request

**Public Works**

**Administration**

Suppl ID # 3940

Fund 139

Cost Center 139100

Originator: Randy Rydel

Expenditure Type: One-Time

Year 1 2023

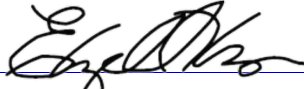
Add'l FTE

Add'l Space

Priority 1

**Name of Request: PSE Terminal Electrification Study 2023**

**X**



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

**Date**

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$25,000
	<b>Request Total</b>		<b>\$25,000</b>

**1a. Description of request:**

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

The county and PSE entered into contract 202209048 in October of 2022 and passed a budget supplemental at that time. No work was completed on the contract in 2022 and the budget was not continued into 2023. This request would reestablish the unspent 2022 budget in 2023.

**1b. Primary customers:**

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

**2. Problem to be solved:**

At 60 years of age the current Lummi Island Ferry is at the end of its useful life. The vessel replacement is imminent as parts become obsolete and vendors no longer provide support. Requirements for the replacement vessel were set by Whatcom County Council through Resolution #2017-012. The resolution established new level of service (LOS) goals for the Lummi Island Ferry System. Design of a new vessel that will approach the goal of a carbon neutral vessel and provide flexibility for future electric conversion. The replacement cost of the vessel and terminal is approximately \$50 to \$60 million. In order to be competitive with federal funding grant opportunities, applicants must show movement towards bettering the environment.

**3a. Options / Advantages:**

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

**3b. Cost savings:**

This study supported our successful federal RAISE grant application saving Whatcom County \$25 million in ferry and terminal replacement costs.

Beyond a fiscal savings and access to green power there is an environmental savings in the form of reduced emission of NOx gasses into the atmosphere.

**4a. Outcomes:**

Per the terms of the contract, outcomes will be delivered in 2023.

# Supplemental Budget Request

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**Public Works**

**Administration**

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Suppl ID # 3940

**Fund** 139

**Cost Center** 139100

**Originator:** Randy Rydel

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**4b. Measures:**

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

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

**6. Funding Source:**

Ferry Capital Surcharge earnings

# Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3948

Fund 167

Cost Center 1673523005

Originator: D.Pierce/F.Burkhart

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: ERR Grant - Recovery Assistance for Nov 2021 Flood

X



03/30/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$4,294,850)
	6140	Overtime	\$8,406
	6210	Retirement	\$873
	6230	Social Security	\$643
	6259	Worker's Comp-Interfund	\$66
	6269	Unemployment-Interfund	\$12
	6320	Office & Op Supplies	\$69,850
	6510	Tools & Equip	\$250,000
	7069	Repairs & Maint-Interfun	\$175,000
	7380	Other Improvements	\$2,775,000
	7410	Equipment-Capital Outlay	\$1,015,000
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

Whatcom County was awarded \$4,294,850.00 in Emergency Rapid Response (ERR) Grant funding for nine (9) projects to support the county's efforts to provide essential community services and recovery assistance following the November 2021 state and federally declared flood disaster.

Projects include:

1. Integrated Public Alerting, Warning and Notification System (\$275,000)
  2. Public Safety Communications Network (\$1,600,000)
  3. Emergency Road Gates and Installation (\$175,000)
  4. Emergency Variable Message Signs (\$200,000)
  5. Flood Warning Sirens (\$900,000)
  6. Automated Sandbagging Machines (\$360,000)
  7. Response Support Containers (\$300,000)
  8. All Weather Drone (\$80,000)
  9. Generator (\$75,000)
- Administration and Overhead (\$329,850)

### 1b. Primary customers:

Whatcom County Citizens and Visitors

### 2. Problem to be solved:

This grant provides funding to support the county's efforts to provide essential community services and recovery assistance following the November 2021 Atmospheric River Weather Event.

### 3a. Options / Advantages:

# Supplemental Budget Request

Status: Pending

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Sheriff

Emergency Management

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Suppl ID # 3948

Fund 167

Cost Center 1673523005

Originator: D.Pierce/F.Burkhart

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**3b. Cost savings:**

**4a. Outcomes:**

Projects will be completed by June 30, 2023.

**4b. Measures:**

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

Whatcom County Public Works will purchase and install emergency gates in high threat areas where there has been a death.

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

**6. Funding Source:**

State Grant from Washington State Department of Commerce, Emergency Rapid Response (ERR) Grant Program, Contract Number 23-61310-002.

# Supplemental Budget Request

Status: Pending

**Administrative Services**

**Facilities Management**

Suppl ID # 3898

Fund 332

Cost Center 3320522002 Originator: Rob Ney

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

Name of Request: Williamson Way Water Damage Repair

X



Department Head Signature (Required on Hard Copy Submission)

3/24/23

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$12,500
	7060	Repairs & Maintenance	\$32,500
	<b>Request Total</b>		<b>\$45,000</b>

## 1a. Description of request:

Facilities Management has discovered severe water intrusion damage at the Williamson Way facility. The damage is a result of failed stucco (original to the building, and roof flashing inadequacies).

Facilities Management has opened up the walls to begin the drying effort. Many framing members must be replaced due to water rot. Additionally, the stucco must be removed and replaced with another material type. Architectural Metal is proposed.

Facilities Management will request further funds in a future budget cycle to add new building cladding to the remainder of the building, eliminating the potential for further stucco damage.

This budget request is for most of this work to be performed with in-house labor to reduce the costs.

## 1b. Primary customers:

The staff of Facilities Management occupies the Williamson Way facility.

## 2. Problem to be solved:

There is severe water damage at the Williamson Way Facility. This damage must be fixed to that portion of the building so it can be occupied and utilized again.

## 3a. Options / Advantages:

The building is compromised. The only prudent option is to remedy and fix. Not fixing the water damage may result in the damage becoming worse, ultimately costing more money.

Protecting the County's assets from further damage is a prudent act with our limited resources.

## 3b. Cost savings:

Facilities Management intends to self-perform as much work as possible for potential cost savings.

## 4a. Outcomes:

It is estimated that the project will be repaired by the end of summer.

## 4b. Measures:

When the repair is made, at or under budget.

When the repair is made within budget.

## 5a. Other Departments/Agencies:

Only those that will interact with areas of improvements.

# Supplemental Budget Request

*Status:* Pending

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**Administrative Services**

**Facilities Management**

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Suppl ID # 3898

**Fund** 332

**Cost Center**

**Originator:** Rob Ney

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

Rob Ney, Project & Operatons Manager, Facilities Management

**6. Funding Source:**

EDI