

| WHATCOM COUNTY | | | | |
|---|---|---|-------------------------------------|--|
| Summary of the 2020 Supplemental Budget Ordinance No. 9 | | | | |
| Department/Fund | Description | Increased (Decreased) Expenditure | (Increased) Decreased Revenue | Net Effect to Fund Balance (Increase) Decrease |
| General Fund | | | | |
| Health | To fund substance use prevention program increase from grant proceeds | 128,500 | (128,500) | - |
| Sheriff | To fund Fraternal Order of Police (FOP) settlement | 21,748 | | 21,748 |
| Sheriff | To fund public safety communications manager one-time costs | 37,600 | | 37,600 |
| Sheriff | To fund federal fiscal year 2018 Operation Stonegarden program | 91,962 | (91,962) | |
| Non-Departmental | To decrease wage reserve account and move budget to Sheriff for FOP settlement | (21,748) | | (21,748) |
| Total General Fund | | 258,062 | (220,462) | 37,600 |
| Total General Fund | | 128,500 | (128,500) | - |
| Homeless Housing Fund | To fund increase in services from state consolidated housing grant proceeds | 32,627 | (32,627) | - |
| Public Utilities Improvement (EDI) Fund | To fund preliminary design of NW Annex redevelopment project | 100,000 | - | 100,000 |
| Total Supplemental | | 390,689 | (253,089) | 137,600 |

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3041

Fund 1

Cost Center 675500

Originator: Kathleen Roy

Year 2 2020

Add'l FTE

Priority 1

Name of Request: NSASO Substance Use Grant Increase

X



3/16/20

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|--------------------------|------------------|
| | 4333.9959 | DASA Prevention | (\$128,500) |
| | 6170 | Regular Salaries & Wages | \$20,000 |
| | 6610 | Contractual Services | \$108,500 |
| | Request Total | | \$0 |

1a. Description of request:

We are requesting increased spending authority for substance use prevention services due to an increase in the 2020 Substance Abuse Block Grant revenue. This funding will be used to increase services through contracted community partners to provide education about Opioid abuse prevention, as well as outreach services. These activities will include delivery of evidence-based practices, medication lock bag distribution, training and outreach and supportive services to clients.

1b. Primary customers:

The community at large will receive education and medication lock bags; families with children as well as individuals at risk of Opioid abuse will receive direct services; training will be provided to service providers and prevention coalitions.

2. Problem to be solved:

Opioid abuse and overdose deaths continue to occur in our county.

3a. Options / Advantages:

Education, training and direct services have shown to be effective in reducing harm from Opioid use and abuse.

3b. Cost savings:

Additional monies from this federal grant allow us to expand our current activities.

4a. Outcomes:

An additional 1,240 individuals will be served and continue to achieve increased awareness, increased ability to safely secure Opioid medications as well as safe disposal, increased admissions to treatment, increased interaction with primary care providers about prescription medication.

4b. Measures:

Number of additional trainings and people trained, number of medication lock bags distributed, number of contacts with treatment and service providers

5a. Other Departments/Agencies:

None

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

n/a

6. Funding Source:

Federal Substance Abuse Block Grant through the North Sound Behavioral Health Administrative Service

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3041

Fund 1

Cost Center 675500

Originator: Kathleen Roy

Organization.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3040

Fund 122

Cost Center 122300

Originator: Kathleen Roy

Year 2 2020

Add'l FTE

Priority 1

Name of Request: State Consolidated Housing Grant

X  3/26/20
Department Head Signature (Required on Hard Copy Submission) **Date**

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|-----------------------------|------------------|
| | 4334.0427 | Homeless Grant Asst Program | (\$32,627) |
| | 6610 | Contractual Services | \$30,780 |
| | 8351 | Operating Transfer Out | \$1,847 |
| | Request Total | | \$0 |

1a. Description of request:

We are requesting additional expenditure authority for State housing funds provided to the County through the Consolidated Homeless Grant (CHG). We are requesting spending authority for funds not spent in 2019 to use in 2020 contracts. This is a high priority as CHG funds are used to serve highly vulnerable families experiencing homelessness, as well as a small number of families with diversion from homelessness. We intend to spend all state funding available for this purpose.

1b. Primary customers:

Families and children experiencing, or at high risk of homelessness.

2. Problem to be solved:

This grant funding provides rental assistance for partner agencies to use for families experiencing or at-risk of homelessness.

3a. Options / Advantages:

Rental assistance is derived from multiple sources locally; this is the best option because state funding supplements our local funding, allowing us to serve additional local families. Rental assistance is used for rapidly rehousing families with children, an evidence-based practice. Additionally, a small portion of the funding is dedicated for chronically homeless families, which is not time-limited. The length of time CHG rental assistance is available is typically 1 year, which provides adequate time for most families to develop alternate income for housing expenses.

3b. Cost savings:

\$30,780 is saved in local homeless housing funds by carrying over unspent state CHG funding from 2019 contracts.

4a. Outcomes:

Quarterly outcomes will be reported on number of new families served; total # of families served; # of families that retained housing; # of families that returned to homelessness.

4b. Measures:

Quarterly reports by the Opportunity Council will indicate outcomes, and the data reports are accessible to compare with quarterly reports. Contracts are monitored bi-annually.

5a. Other Departments/Agencies:

No

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

n/a

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3040

Fund 122

Cost Center 122300

Originator: Kathleen Roy

6. Funding Source:

The State Consolidated Homeless Grant through the WA State Department of Commerce.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3051 Fund 332 Cost Center 332407 Originator: Tawni Helms

Year 2 2020 Add'l FTE Priority 1

Name of Request: NW Annex Redevelopment Project

X *Satpal Salku* 3/24/2020
Department Head Signature (Required on Hard Copy Submission) Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|-----------------------|------------------|
| | 6630 | Professional Services | \$100,000 |
| | Request Total | | \$100,000 |

1a. Description of request:

The project will include preliminary architectural design of the proposed three building master plan anticipated for the Capital Facilities redevelopment of the Northwest Annex site, including Design Development (DD), preliminary floor plans, construction methodology and type, and cost estimating and preliminary budget for construction and implementation of the plan.

1b. Primary customers:

Whatcom County Government, the public and our customers.

2. Problem to be solved:

The Northwest Annex facility is dilapidated beyond feasible repair. Investing the County's limited funds to repair and restore would not be prudent. The existing facility does not support expansion needs of the departments that occupy the facility. Although previous costly efforts to make the 100 year building as energy efficient as possible have helped, the building is not operationally efficient.

3a. Options / Advantages:

Whatcom County has extended the use of the current facility well beyond its useful life. The County must act to redevelop the property to provide for adequate and efficient space for staff.

3b. Cost savings:

There will be less budget spent on repairs and maintenance once a new facility is constructed.

4a. Outcomes:

The design development exercise will provide a valuable tool for the County in budget preparation and preparedness should funding become available. The County will be able to react much quicker to execute the plan once this exercise has been completed.

4b. Measures:

The preliminary design, cost estimating and preliminary budget for construction will be submitted to the County.

5a. Other Departments/Agencies:

Facilities
Public Works
Planning and Development Services

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

Facilities, Rob Ney
Public Works, Jon Hutchings
Planning and Development Services, Mark Personius

6. Funding Source:

Tuesday, March 24, 2020

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3051

Fund 332

Cost Center 332407

Originator: Tawni Helms

Public Utilities Improvement Fund