

# Supplemental Budget Request

Status: Pending

## Council

Suppl ID # 3100	Fund 1	Cost Center 1100	Originator: Cathy Halka
Year 2	2020	Add'l FTE <input type="checkbox"/>	Priority 1

**Name of Request: Cascadia Law - Potential Fossil Fuel Litigation**

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

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$50,000
	<b>Request Total</b>		<b>\$50,000</b>

**1a. Description of request:**

Comprehensive Plan and Code amendments in the Cherry Point Industrial District are moving through the approval process with the Planning Commission and County Council. Whatcom County anticipates litigation in response to approvals of fossil fuel regulations. This supplemental request in the amount of \$50,000 will provide funding for an initial contract amount of \$25,000 and additional funds for future contract amendments as needed.

**1b. Primary customers:**

It is in the interest of all Whatcom County residents and businesses for the County to defend against litigation.

**2. Problem to be solved:**

Whatcom County will need outside legal counsel to address potential litigation related to proposed fossil fuel regulations

**3a. Options / Advantages:**

The County has received letters from impacted businesses regarding potential litigation, and County legal staff recommends the County engage outside legal counsel with expertise in this specific topic.

**3b. Cost savings:**

Adequate legal representation can save the County from potential settlement costs.

**4a. Outcomes:**

The County will be prepared and able to address potential litigation.

**4b. Measures:**

Outside legal counsel will respond and guide the County through potential legal issues.

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

This ASR will allow for services and expertise in this topic to assist County staff in responding to litigation.

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

Karen Frakes, Prosecuting Attorney's Office

**6. Funding Source:**

General Fund

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 3102

Fund 118

Cost Center 118165

Originator: Dawn Pierce

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

Name of Request: BJA Coronavirus Emergency Funding 1 of 2

X

Department Head Signature (Required on Hard Copy Submission)

Date

08-28-20

Costs:	Object	Object Description	Amount Requested
	4331.1603	Coronavirus Emer Supp Fund	(\$17,000)
	6320	Office & Op Supplies	\$16,565
	6510	Tools & Equip	\$435
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

The Office of Justice Programs (OJP), U.S. Department of Justice (DOJ), awarded \$43,145 to the Whatcom County Sheriff's Office from the Bureau of Justice Assistance (BJA) FY20 Coronavirus Emergency Supplemental Funding Program to assist the Sheriff's Office in preventing, preparing for, and responding to the coronavirus. The funds will be used for equipment and supplies needed by the Sheriff's Office in response to the pandemic:

Suppl ID# 3102 \$17,000 Corrections (Jail Fund)

Suppl ID# 3103 \$26,145 Law Enforcement (General Fund)

### 1b. Primary customers:

Sheriff's Office

### 2. Problem to be solved:

The Sheriff's Office needs budget authority to use grant proceeds for purchase of equipment and supplies.

### 3a. Options / Advantages:

Grant funds were awarded specifically to assist the Sheriff's Office in preventing, preparing for, and responding to the coronavirus.

### 3b. Cost savings:

\$17,000 in the Jail Fund

### 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:

Office of Justice Programs (OJP), U.S. Department of Justice (DOJ), Bureau of Justice Assistance (BJA) FY20 Coronavirus Emergency Supplemental Funding Program, Award Number 2020-VD-BS-1399, CFDA No. 16.034.

# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3103

Fund 1

Cost Center 1003520007

Originator: Dawn Pierce

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

Name of Request: BJA Coronavirus Emergency Funding 2 of 2

X

Department Head Signature (Required on Hard Copy Submission)

Date

08-28-20

Costs:	Object	Object Description	Amount Requested
	4331.1603	Coronavirus Emer Supp Fund	(\$26,145)
	6320	Office & Op Supplies	\$18,444
	6510	Tools & Equip	\$7,701
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

The Office of Justice Programs (OJP), U.S. Department of Justice (DOJ), awarded \$43,145 to the Whatcom County Sheriff's Office from the Bureau of Justice Assistance (BJA) FY20 Coronavirus Emergency Supplemental Funding Program to assist the Sheriff's Office in preventing, preparing for, and responding to the coronavirus. The funds will be used for equipment and supplies needed by the Sheriff's Office in response to the pandemic:

Suppl ID# 3103 \$26,145 Law Enforcement (General Fund)

Suppl ID# 3102 \$17,000 Corrections (Jail Fund)

## 1b. Primary customers:

Sheriff's Office

## 2. Problem to be solved:

The Sheriff's Office needs budget authority to use grant proceeds for purchase of equipment and supplies.

## 3a. Options / Advantages:

Grant funds were awarded specifically to assist the Sheriff's Office in preventing, preparing for, and responding to the coronavirus.

## 3b. Cost savings:

\$26,145 in the General Fund

## 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:

Office of Justice Programs (OJP), U.S. Department of Justice (DOJ), Bureau of Justice Assistance (BJA) FY20 Coronavirus Emergency Supplemental Funding Program, Award Number 2020-VD-BS-1399, CFDA No. 16.034.

# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3104 Fund 1 Cost Center 1003520006 Originator: Dawn Pierce

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

Name of Request: COB FY20 Byrne JAG Award - Ballistic Vests

X

*Bul Ego*

8-26-2020

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1673	Byrne JAG Grant	(\$12,832)
	6320.001	Office & Op Supplies	\$12,832
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

The Sheriff's Office received FY20 Byrne Justice Assistance Grant (JAG) Program funds through the City of Bellingham to purchase ballistic vests. The vests are National Institute of Justice certified and meet the current 0.06 level IIIA standards of protection.

The Sheriff's Office is required to provide ballistic protective equipment to uniformed personnel who are subject to occupational hazards that include gunfire/ballistic threats and currently issues ballistic resistant vests and helmets to all deputy sheriffs. The recommended manufacturer's warranty on the vests is 5 years and some of the vests are due for replacement.

### 1b. Primary customers:

Sheriff's Office deputies

### 2. Problem to be solved:

Budget authority is needed to purchase ballistic vests with grant proceeds.

### 3a. Options / Advantages:

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

### 3b. Cost savings:

12,832

### 4a. Outcomes:

The Sheriff's Office objective is to utilize allocated funds to purchase and replace current ballistic vests for deputies whose vests are outside the recommended manufacturer's warranty.

### 4b. Measures:

### 5a. Other Departments/Agencies:

The City of Bellingham will administer the grant and provide \$12,832 to the Whatcom County Sheriff's Office to purchase ballistic vests per the grant agreement.

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

### 6. Funding Source:

Funds originate from U.S. Department of Justice Edward Byrne Memorial Justice Assistance Grant (JAG) Program Fiscal Year 2020, CFDA No. 16.738.

# Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3105 Fund 1 Cost Center 660410 Originator: Kathleen Roy

Year 2 2020 Add'l FTE  Priority 1

Name of Request: COVID-19 Response - DOH Grant for Additional Staff

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4332.9210	COVID-19 Assistance	(\$929,000)
	6110	Regular Salaries & Wages	\$53,096
	6120	Extra Help	\$250,000
	6140	Overtime	\$5,000
	6230	Social Security	\$6,887
	6245	Medical Insurance	\$12,019
	6255	Other H&W Benefits	\$1,544
	6259	Worker's Comp-Interfund	\$546
	6269	Unemployment-Interfund	\$69
	6510	Tools & Equip	\$34,062
	6610	Contractual Services	\$327,348
	<b>Request Total</b>		<b>(\$238,429)</b>

## 1a. Description of request:

There is additional new dedicated funding from the State for COVID-19 to augment CARES Act monies which end October 31, 2020. The WA State Department of Health has awarded the Health Department an additional CARES Act grant effective July 1 2020 through December 31, 2020 to support the Health Department's response to the COVID-19 followed by an ELC (Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases) CARES Act Grant effective January 1, 2021 through February 2022 to build local capacity for case investigations and contact tracing..

This funding will support the County's COVID-19 response well into the next biennium without drawing down the General Fund. The Health Department is now shifting from a reactive, emergency response approach to a more stable staffing model. We request three new fully grant-funded FTEs for key roles including two nurses and a communications specialist, along with added extra help capacity to continue the work to effectively slow the spread of the disease as much as possible. We will also transfer \$20,000 in current budget authority for staff working on this project.

The Communication Specialist request is in response to the sustained need for timely, reliable, and comprehensive communication and tools to reach residents and the media. While the intensity of COVID case burden has varied since March, the demand for regular communication locally has remained throughout and is tied to the success of prevention measures and the credibility of the Health Department and Whatcom County. This position will both provide additional support for communication and will provide time for staff in temporary communication positions to return to some of their regular duties, including in solid waste, child and family action plan work, and housing and homelessness contract monitoring. The Public Health Nurse request is in response to the need to expand capacity for Case and Contact Investigations and to provide 7 day/week support for Whatcom County residents needing Isolation

# Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3105

Fund 1

Cost Center 660410

Originator: Kathleen Roy

and Quarantine support and monitoring. Both are essential to decrease the spread of COVID -19 in our county.

**1b. Primary customers:**

Whatcom County Residents who are directly or indirectly impacted by the Covid-19 pandemic crisis.

**2. Problem to be solved:**

The COVID-19 pandemic has resulted in a health, economic and social crisis. Reopening our local economy and protecting the health of our residents depends upon our ability to mitigate the spread of the highly contagious and potentially life-threatening COVID-19 virus.

**3a. Options / Advantages:**

The ability to implement aggressive contact tracing, surveillance and testing will be fundamental to protecting vulnerable populations as Whatcom County takes steps to reopen and residents begin returning to their daily lives.

**3b. Cost savings:**

Utilizing new COVID-19 funds will lessen the demand upon County General Funds to staff for mitigating the spread of the COVID-19 pandemic and improve the Health Department's ability to assist the community in reopening as quickly and safely as possible.

**4a. Outcomes:**

Increased staffing of nursing for the COVID-19 response will result in an enhanced ability to aggressively identify cases, conduct contact tracing and follow up, as well as implement appropriate containment measures. Nurses will also help effectively monitor high-risk settings, resulting in increased protection for vulnerable and high-risk populations. Communication support will result in increased information and data to residents, media and elected officials countywide, and additional volume of linguistically and culturally appropriate education materials and tools for organizations impacted by the virus.

**4b. Measures:**

90% of persons who test positive for Covid-19 will be contacted within 24 hours. 80% of persons in contact with someone who tested positive for Covid-19 will be identified and contacted within 48 hours. 80% of persons in isolation and quarantine will be contacted daily. Outbreaks will be minimized and managed effectively in partnership with employers. Increased social media posts, information on website, media briefings, education materials, and other communication tools as needed.

**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:**

Whatcom County CARES Act Grant and WA State Department of Health Consolidated Contract Cares Act Grant



# Supplemental Budget Request

Status: Pending

## District Court Probation

Suppl ID # 3106

Fund 1

Cost Center 1314

Originator: Bruce Van Glubt

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

Name of Request: AOC funded EHD Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4332.9210	COVID-19 Assistance	(\$75,000)
	6610	Contractual Services	\$75,000
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

This money has been used to pay for electronic alcohol monitoring and GPS equipment. Those with a pending pretrial case may be ordered by a Judicial Officer to use the equipment when they are deemed to be at high risk of failure to comply with court ordered alcohol abstinence conditions, or who failed to follow the conditions without the equipment and consumed alcohol. Post-conviction probation violation defendants ordered to use the equipment are most commonly individuals, who have failed to comply with alcohol abstinence conditions, failed to comply with treatment or support group requirements, refused to provide urine and breath test samples, or who had positive substance test results.

### 1b. Primary customers:

The primary customer of the program are the defendants who are able to be released from jail on their own personal recognizance or with a reduced bail amount, along with those defendants who are placed on the program for probation violations rather than serving a jail sanction. Judges and Commissioners, Prosecutors, Probation Officers, and defendants being supervised by District Court Probation.

### 2. Problem to be solved:

The original amount approved for 2020 has already been allocated for existing defendants. New defendants cannot be enrolled in the program with existing funding. This request will allow for the additional expenditure of \$75,000 that is anticipated to be reimbursed by the Administrative Office of the Court CARES funds.

### 3a. Options / Advantages:

### 3b. Cost savings:

It is anticipated that the Administrative Office of the Courts CARES funds will reimburse the county/

### 4a. Outcomes:

1. Number of defendants on devices
2. Number of pretrial defendants
3. Number of post conviction defendants
4. Number of defendants with warrants issued during their time on a device
5. Number of defendants on transdermal, portable hand held breath tests, and GPS devices.

### 4b. Measures:

Records have been kept and a report issued regarding the effectiveness of this pilot program in impacting compliance with court orders

### 5a. Other Departments/Agencies:

# Supplemental Budget Request

*Status:* Pending

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## District Court Probation

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Suppl ID # 3106

*Fund 1*

*Cost Center 1314*

*Originator: Bruce Van Glubt*

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Whatcom County Sheriff's Department

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

**6. Funding Source:**

AOC CARES Act funding