

Supplemental Budget Request

Planning & Development Services **Planning**

Supply ID #: 4678 Fund 1 Cost Center 2500 Originator: Mark Personius

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Birch Bay Incorporation Feasibility Study

<p>X 6.12.24</p>	
Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$150,000
	Request Total		\$150,000

1a. Description of request:

The Birch Bay Incorporation Association (BBIA) has requested funding for an updated feasibility study to analyze the possibility of incorporating the Birch Bay Urban Growth Area, as identified in the Whatcom County Comprehensive Plan, into a new city. The proposal will include updating the Birch Bay Incorporation Feasibility Study Final Report, March 2008 prepared by Berk and Associates and identifying the potential expenses, timeline, benefits and drawbacks of incorporation.

Incorporation of Birch Bay into a city is supported by Policy 2Q-5 of the Comprehensive Plan which states: Encourage and assist the citizens of Birch Bay and Columbia Valley Urban Growth Areas with incorporation when appropriate.

The BBIA is requesting the update to the feasibility study as soon as possible so that any findings can be incorporated into the County's 2025 Comprehensive Plan Update.

The amount requested should not exceed a contract amount of \$150,000.

1b. Primary customers:

The Birch Bay Urban Growth Area residents will be the primary customer for the update to the incorporation feasibility study.

2. Problem to be solved:

The original feasibility study contemplated incorporation of approximately seven square miles into a new City of Birch Bay utilizing 2007/2008 data and assumptions. The proposed feasibility study would review and update assumptions regarding current rate of population growth, the shift from a resort/vacation community to a permanent population, potential expenses, potential timelines, and benefits and drawbacks of incorporation.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

An updated feasibility study will be prepared and issued as a final document. The timeframe for delivery will be dependent upon consultant selection and scope of review for the study. Anticipated completion date of the study is mid-2025.

4b. Measures:

The final updated feasibility study will be issued by the consultant and available for review.

5a. Other Departments/Agencies:

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 4678

Fund 1

Cost Center 2500

Originator: Mark Personius

Yes. Whatcom County Public Works, PDS, Parks, Facilities, Health and Community Services as well as the Sheriffs Office, Treasurer's Office, and Assessor's Office will likely need to provide data and information to the consultant and the BBIA as part of the study.

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

The County Executives Office will coordinate data collection needs of the BBIA and selected consultant with other departments and elected officials.

6. Funding Source:

General Fund

Supplemental Budget Request

Executive

Suppl ID # 4696	Fund 1	Cost Center 2100	Originator: T. Helms
Year 2 2024		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Morgue Storage

X

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

<i>Costs:</i>	Object	Object Description	Amount Requested
	6860	Equipment Rental	\$20,000
	6980	Electric	\$1,000
	7070	Minor Remodeling	\$7,100
	Request Total		\$28,100

1a. Description of request:

Under emergency proclamation Whatcom County worked to secure more morgue capacity and has contracted with another funeral home for autopsy and morgue storage. In addition to a use agreement the County also secured a refrigerator truck to be placed at a secure county location. This will be used for overflow space, if needed. The county is also working to acquire a more permanent solution for the primary State Street location when that is complete.

1b. Primary customers:

Whatcom County and the families of decedents.

2. Problem to be solved:

Whatcom County has been space for a morgue and medical examination suite. To ensure adequate space is available when needed the County is renting additional capacity to be available should decedent numbers increase. In addition, some parts and labor will be required to modify the transformer used to provide the energy to the unit.

3a. Options / Advantages:

A mass casualty event requires contingency planning and available resources at a moments notice. The County is working to secure additional resources for current use and has a contingency for overflow and the unfortunate possibility of a mass casualty event.

3b. Cost savings:

n/a

4a. Outcomes:

This will ensure the County has access to sufficient morgue space as needed, when needed.

4b. Measures:

Overflow storage will be available should the need arise. Emergency back up plan is in place.

5a. Other Departments/Agencies:

Facilities and Public Works

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

Rob Ney, Facilities Manager
Liz Kosa, Public Works Director

6. Funding Source:

The General Fund.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4697

Fund 1

Cost Center

Originator: Rob Ney

Year 2 2024

Add'l FTE

Priority 1

Name of Request: 5th Floor Superior Courtroom Remodel

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0695	Other State Agencies	(\$100,000)
	7060	Repairs & Maintenance	\$100,000
	Request Total		\$0

1a. Description of request:

The State has authorized a new 5th Superior Court Judge to administer the water adjudication process. An interim measure to create a safe 5th Superior Court courtroom is to convert half of the 513/514 Conference room to a new courtroom. A permanent courtroom will be built on the 3rd floor and additional funding from the State will be available in July for this future construction.

Staff is estimating these improvements will cost:

Direct Facilities Labor \$20,000
 Contracted work\$ 60,000
 JAVS support or other Technology \$20,000

It is anticipated that this courtroom will still be utilized after the 3rd floor courtroom is constructed for other Superior Court case logs.

1b. Primary customers:

Citizens of Whatcom County that have an interest in water adjudication or other Superior Court business.

2. Problem to be solved:

There are not enough Courtrooms for the additional Judge appointed by the State.

3a. Options / Advantages:

It is too cumbersome and costly to the County to utilize other facilities outside of the Courthouse for Court activities.

This is the quickest and most efficient option available to the County as it can be ready in early fall.

3b. Cost savings:

Facilities will act as the General Contractor for this project.

4a. Outcomes:

The project will be built and delivered in fall of 2024.

4b. Measures:

When the new Courtroom is functioning as designed and being utilized by the courts.

When the new facility built and is serving Superior Court.

5a. Other Departments/Agencies:

It will only impact those adjacent during construction.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4697

Fund 1

Cost Center

Originator: Rob Ney

Noise during construction.

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

Rob Ney, Project & Operations Manager

6. Funding Source:

Administrative Office of the Courts grant approved by the State legislature.

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 4700

Fund 1

Cost Center New

Originator: Sue Sullivan

Expenditure Type: One-Time

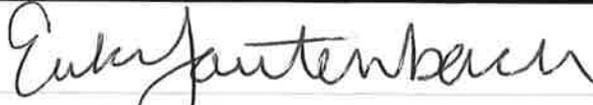
Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Do-It-Yourself (DIY) Air Cleaner Kits

X 

6/17/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	New	Grant	(\$3,011)
	4336.0425	FPHS Grant	(\$3,000)
	6510	Tools & Equip	\$6,011
	Request Total		\$0

1a. Description of request:

Through a partnership with Northwest Clean Air Agency (NWCAA), Whatcom County Health and Community Services (WCHCS) requests expenditure authority to provide the materials for approximately 100 - DIY air cleaner kits to Whatcom County residents in rural areas who are disproportionately vulnerable to the public health impacts of extreme heat and wildfire smoke. WCHCS will purchase the supplies for distribution. Community partners including the Deming Library, Project Hope/Lynden Food Bank, and the Opportunity Council will distribute DIY air filter kits with simple and low operational costs. WCHCS will develop an assessment plan to help determine the success of this public health intervention.

1b. Primary customers:

Disproportionate vulnerable communities who are more susceptible to the public health impacts of wildfire smoke and extreme heat.

2. Problem to be solved:

In recent years, public health hazard risk from extreme heat and wildfire smoke has increased in Whatcom County.

3a. Options / Advantages:

Alternatives include individuals seeking refuge elsewhere which has barriers, such as transportation. Providing no kits has no advantage

3b. Cost savings:

Cost savings include mitigation and minimizing injury or illness to humans.

4a. Outcomes:

Providing equitable access to mitigating public health strategies to wildfire smoke and extreme heat exposure.

4b. Measures:

- # of individuals/ families that have received the kits
- Conduct qualitative assessment on effectiveness

5a. Other Departments/Agencies:

N/A

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

Sue Sullivan will be in responsible for coordinating the purchase of materials, distribution amongst the partner agencies, collecting the recipient logs and implementing the assessment on effectiveness.

6. Funding Source:

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 4700

Fund 1

Cost Center

Originator: Sue Sullivan

Foundational Public Health Services- DOH CONCON WCC# 202201016-19
Northwest Clean Air Agency-Approved via AB2024-316

Supplemental Budget Request

Executive

Suppl ID # 4707 **Fund** 1 **Cost Center** 4258 **Originator:** Kayla Schott-Bresler

Year 1 2023 Add'l FTE Priority 1

Name of Request: Office of Healthy Housing

X

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

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$190,000)
	6610	Contractual Services	\$190,000
	Request Total		\$0

1a. Description of request:

In 2024, the State Legislature appropriated funding for Whatcom County to study the potential of creating an interjurisdictional coordinating body focused on improving the housing market for tenants, landlords, and those interested in becoming landlords. The study will examine the potential for an office of healthy housing to: have a sustainable funding model and assist landlords and tenants in understanding leases and procedures; increasing housing supply by providing resources to small landlords; and working with major local employers and local higher education institutions to ensure a thriving housing market. This was generated by an operating proviso sponsored by Sen. Shewmake, in coordination with City of Bellingham and Sustainable Connections Whatcom Housing Alliance. This ASR is to pass through funding to Sustainable Connections to undertake this research on behalf of Whatcom County.

1b. Primary customers:

Whatcom County landlords and tenants.

2. Problem to be solved:

Navigating the housing market is difficult – for tenants who want a healthy, affordable place to live and for landlords who want to comply with an increasingly complex web of regulations. State legislators, advocates, landlords, and institutional leaders have expressed a need for an efficient, centralized resource to coordinate these housing market issues.

3a. Options / Advantages:

Staff at City of Bellingham and Whatcom County do not have capacity to take this project on, and hiring staff for a short-term project is not ideal. Given Sustainable Connections work on the multifamily tax exemption program and coordination with landlords as well as tenants group, they are well suited to take this project on under the Whatcom Housing Alliance Banner.

3b. Cost savings:

This is state pass through funding.

4a. Outcomes:

The following outcomes will be achieved by June 30, 2025:

- *Outreach to tenants and landlords, as well as other stakeholders, about need for and work program for Office of Healthy Housing
- *Proposal for sustainable funding model for Office of Healthy Housing
- *Study with recommendations to Whatcom County and City of Bellingham

4b. Measures:

Sustainable Connections will produce a final report for presentation to the County Executive, County Council, and other stakeholders.

Supplemental Budget Request

Executive

Suppl ID # 4707

Fund 1

Cost Center 4258

Originator: Kayla Schott-Bresler

5a. Other Departments/Agencies:

Health Department Human Services Division, as they will be consulted as work moves forward

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

Sustainable Connections

6. Funding Source:

WA State 2024-2025 Operating Budget

Supplemental Budget Request

Executive

Suppl ID # 4714 **Fund** 1 **Cost Center** 4303 **Originator:** Billie Sue Rinn

Year 1 2023 Add'l FTE Priority 1

Name of Request: WA State Military Dept. E911

X

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

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$52,900)
	7220	Intergov Subsidies-Grants	\$52,900
	Request Total		\$0

1a. Description of request:

This request is for an annual state-funded pass-through grant from the Washington State Military Department to reimburse the What-Comm Communications Center for eligible operating expenditures under WAC 118-66-050 (professional development and other operational expenses).

1b. Primary customers:

City of Bellingham, What-Com Communications Center

2. Problem to be solved:

What-Comm is only able to access this State grant by way of pass-through from the local county government. A Subrecipient agreement is a vehicle for accessing this fund source, The acceptance of these funds ultimately reduces the cost to the community for 911 services.

3a. Options / Advantages:

The intergovernmental grant agreement is a vehicle for accessing this fund source. The acceptance of these funds ultimately reduces the cost to the community for 911 services.

3b. Cost savings:

n/a

4a. Outcomes:

911 service cost reductions for our community due to state subsidies.

4b. Measures:

Invoice vouchers with reported costs.

5a. Other Departments/Agencies:

City of Bellingham, What-Comm Communications

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

Alysn Everbeck, E911 Coordinator

6. Funding Source:

Washington State Military Department

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4674

Fund 108

Cost Center 10851

Originator: Elizabeth Kosa

Expenditure Type: Ongoing

Year 2 2024

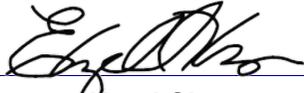
Add'l FTE

Add'l Space

Priority 1

Name of Request: Senior Planner- Archeologist

X



6.24.2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$33,465)
	6110	Regular Salaries & Wages	\$33,465
	6290	Applied Benefits	(\$25,768)
	6290	Applied Benefits	\$25,768
	Request Total		\$0

1a. Description of request:

Whatcom County Public Works Department would like to add a Senior Planner – Archaeologist position to provide permitting assistance as required under WCC 16.08 and WCC 16.16, RCW 27.53, WAC 25-48, and the Federal Archaeological Resources Protection Act of 1979.

2024 funding for this position utilizes January through May payroll lapse from vacant M&O Road Maintenance Worker positions in cost center 108100. It is challenging to keep our Road Maintenance Worker positions fully staffed; therefore, while this request for a new Senior Planner does not eliminate or convert any vacant M&O positions, it does use the budget lapse created by these vacancies. Using this lapse, the Road Fund has the budget capacity to pay for this position in 2024 without requesting additional spending authority.

Ongoing Road Fund costs for this new position are estimated to be \$142,841 annually, with \$137,341 in personnel costs, \$3,000 in training, and \$500 in licensure. At the biennial budget, an additional request will be made to purchase a dedicated vehicle for this position at an estimated cost of \$75,000 to be added to the current ER&R fleet. While the vehicle is going through approvals and acquisition, there is a budget to pay for personal vehicle mileage, as most of their time will be spent at permitting sites out of the office.

Until we procure a vehicle for the position, the estimated mileage cost is \$6,000 annually.

1b. Primary customers:

This position would support all aspects of any ground disturbance activity from all divisions and sections the Whatcom County Public Works Department (WCPW).

2. Problem to be solved:

Whatcom County has a tremendous number of cultural resource sites. Moreover, areas adjacent, near, or in the vicinity of these sites now require greater permit oversight. Additional cultural material inadvertent discovery training is now advised and often required for virtually every crew leader, operator, inspector, and engineer. Without an archaeologist on staff, we must rely on consultants, who are costly and, at times, unavailable.

In addition to the increased permit requirements, when an inadvertent discovery question arises, all construction or daily maintenance activities must wait until an archaeologist is available. Given the lengthy time required for funding processes and approvals, this can cause great disruption in the completion of projects.

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4674

Fund 108

Cost Center 10851

Originator: Elizabeth Kosa

Currently, a few individual staff members are responding to the cultural resource issues without the required knowledge, training, and credentials, taking them away from their primary duties.

This same situation occurred with the Hydraulic Permit Applications for Washington State Fish and Wildlife. WCPW initially addressed the need by using consultants but quickly realized the expedited delivery and cost savings by having an in-house Senior Planner – Fish and Streams to address the need for quick reviews. Likewise, the same situation occurred with the addition of the Critical Areas Ordinance – Wetlands. The Senior Planner – Wetlands provides significant time and cost savings over consultants for initial reviews and training.

3a. Options / Advantages:

Whatcom County Public Works has used local and regional archaeology consulting firms for decades. Historically, Public Works has incurred roughly \$30K annually on architectural services, excluding services provided under work bid out through contraction contracts. This amount excludes outlier data from 2020 and 2021 when there were COVID-19 response protocols that impacted our ability to perform construction work (i.e.: non-essential business closure and phased re-opening in 2020 and 2021).

Recently we have seen significant cost increases in quotes and actuals. “Quick” reviews that used to cost less than \$5,000 are now as much as \$20,000.

Training every new field person on what to look for during land disturbance is complex and more than inconvenient. Having an in-house archaeologist will significantly improve new staff onboarding to protect them, Whatcom County, and our area’s cultural resources.

In addition, our relationships with the Lummi Nation and the Nooksack Tribe depend on thoughtful, coordinated communication, an aspect we have recently discovered is lacking with some archaeology consultants. This position will enhance our relationship with the tribes.

Large construction project monitoring and reporting will still need an archaeology consultant. However, this position relieves the project manager and engineers from the burden of reviewing the scope of work and findings.

3b. Cost savings:

It should be clearly stated that this request does not save money over past practices. With the new position, significant unquantifiable savings are anticipated in the future (prevention of mishaps, in-house training/permit overview, improved relationships with the tribes, faster processing of permits, etc.). The core need for this position is to ensure that we are performing our work in compliance with state and federal laws.

Our past permits have relied on inadvertent discovery, allowing us to proceed with digging throughout the County without oversight by an archaeologist. This allowance has changed, and the tribes and the state are moving toward more direct oversight of work by licensed archeologists. In a nutshell, past costs are not representative of future costs.

Another hurdle the County faces is that there are very few available archeological consultants in this region and the available consultants have indicated that they will not be able to serve the County’s needs at the level we need them in the future. Other Counties in the Puget Sound Region have recognized that need and have moved in the direction of an in-house archaeologist. These include:

- Snohomish County (Gretchen Kaehler)
- Peirce County (Ryan Medlen)
- King County (has a division of 5)

However, there are a few immediate cost savings that should be recognized:

Specific cost savings we would see immediately include replacing the need to hire archaeology firms to perform quick reviews of inadvertent discovery questions, training, and small job reports.

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4674

Fund 108

Cost Center 10851

Originator: Elizabeth Kosa

Addition cost savings are realized by taking away archaeology questions and research from other staff.

An unquantified benefit, yet arguably more important, is the increased communication and relationship building with the Lummi Nation and the Nooksack Tribe.

4a. Outcomes:

Hiring this Senior Planner allows WCPW to allocate archaeological assistance when required during the project planning and permitting process expeditiously, with the level of thought and care expected of County by our tribal partners.

4b. Measures:

As previously described, the positive impact of this position would be immediate for any project with a land disturbance component.

Additional benefits would be seen over time as additional training will reduce, if not eliminate, violations.

Further benefits would be seen over time by the assistance to project managers, crew leaders, and engineers.

5a. Other Departments/Agencies:

Other departments will benefit from the expanded relationship with the tribes and the State Office of Archaeology and Historic Preservation.

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

Laura Frolich, Public Works Assistant Director

6. Funding Source:

Road Fund payroll lapse

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4699

Fund 114

Cost Center 114

Originator: Ann Beck

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: **Veterans- Additional Financial Assistance**

X  6/17/24
 Department/Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7190	Other Miscellaneous	\$100,000
	Request Total		\$100,000

1a. Description of request:

Pursuant to RCW 73.08.080 through the Veterans Assistance Fund, WCHCS requests additional spending authority using the 114 Veterans Fund Balance to provide direct financial assistance to indigent Veterans. This assistance comes in the form of payments for rent, mortgage, utilities, healthcare, etc. Additional funds are required to meet the growing needs of Whatcom County's low and no-income Veteran community. Veterans living below 60% AMI are facing housing insecurity at a growing rate as the cost of housing and lack of affordable options increase across the County.

This is a high priority both as part of the wider homeless prevention strategy and it serves the particularly vulnerable Veterans population who are often experiencing multiple barriers to stability such as aging, limited income, behavioral health and substance abuse needs, etc.

1b. Primary customers:

The primary customers will be indigent/low/no-income Veterans in Whatcom County (those living below 60% AMI).

2. Problem to be solved:

Low-income Veterans and their families are particularly vulnerable to rising housing costs and limited housing availability in our community. They are over-represented in the homeless population and are frequent consumers of substance abuse and mental/behavioral health services. Additional financial assistance funds administered through County staff often make the difference in whether vulnerable Veterans are able to maintain their housing and thus their wider stability.

3a. Options / Advantages:

Pursuant to RCW 73.08.010 Counties must establish a veterans' assistance program to address the needs of local indigent veterans and their families. Fund 114 provides an important bridge for indigent veterans waiting for their disability claims to be adjudicated by the VA.

3b. Cost savings:

As Veterans and their families are disproportionately represented in the homeless continuum of Whatcom County funds spent on their housing stabilization have a far-reaching impact. These funds relieve pressure on other homeless/housing services and help Veterans access population specific services better able to meet their unique needs. Helping veterans maintain their housing is less expensive than supporting them once they fall into homelessness. These added funds will help with that bridge.

4a. Outcomes:

The primary outcome will be that Veterans are able to access and maintain stable housing, etc. Those who qualify for veteran's disability benefits will have an important lifeline to help them maintain stability until their claims pay out.

4b. Measures:

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4699

Fund 114

Cost Center 114

Originator: Ann Beck

Success will be measured by the number of Veterans achieving and/or maintaining housing and/or other economic stability after accessing funds. One way to track these numbers is the quarterly Whatcom Homeless Service Center Veterans Assistance Fund Report another is HCS's internal tracking of the number of Veterans served by County VSOs who are able to maintain stable housing after accessing assistance funds.

5a. Other Departments/Agencies:

These services will continue to positively impact the wider homeless housing system and the agencies connected with them in a positive way. It will also positively impact other agencies serving Veterans such as our County Veteran Service Officers, the Bellingham Vet Center, etc.

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

N/A

6. Funding Source:

Veterans Fund Balance (Fund 114)

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4701

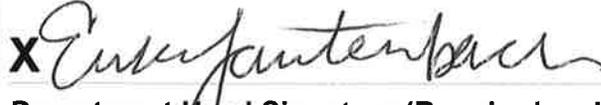
Fund 124

Cost Center 124100

Originator: Hannah Fisk

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: Jail Services- One Time Additional


6/17/24
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0691	NSBHO	(\$101,896)
	6610	Contractual Services	\$101,896
	Request Total		\$0

1a. Description of request:

Whatcom County Health and Community Services requests expenditure authority to use North Sound Behavioral Health Administrative Service Organization (NS BHASO) grant funds to provide substance use disorder (SUD) assessments and post-assessment treatment coordination as a component of re-entry for people releasing from the Whatcom County Jail, Juvenile Detention, and for individuals involved in the judicial system. The goal is to provide these individuals a smooth transition to community inpatient or outpatient SUD treatment. This project is already in existence and is fully utilized with waitlists. This funding will increase the capacity and expedite the service delivery.

History has shown that people detained in jails and juvenile detention are more susceptible to relapse and overdose upon release. SUD assessments and linkages to treatment are effective options to deter the cycle of relapse and readmission into the legal system. This project will aim to add .8 FTE to conduct SUD assessments in jail and juvenile detention and provide post-assessment treatment coordination as a component of re-entry for people who are being released. The goal of the project is to provide eligible inmates with smooth transitions to community inpatient or outpatient SUD treatment.

The project will:

- a) Respond to SUD assessments requests from community criminal/legal referents including therapeutic court staff, jail behavioral health professionals, public defenders, juvenile probation, juvenile detention, and corrections staff. The project will conduct assessments for people needing treatment, prioritize the referrals for people who are releasing from the jail/juvenile detention who are near enough to their release date to enter into an ongoing recovery program, people who have accompanying and ongoing case management services provided in the community, and people in the criminal/legal system who have already released from jail/juvenile detention who have Medicaid insurance.
- b) Conduct assessments in person (or by remote means if in-person is not possible) and include a strengths-based bio-psycho-social history.
- c) After a SUD assessment is completed, coordinate treatment placement to a SUD or co-occurring disorder inpatient or outpatient facility.
- d) Ensure engagement of each individual with a treatment provider, depending on client need.
- e) Provide approximately 100 SUD assessments per year, accompanied by individual case management services sufficient to ensure treatment coordination.
- f) Arrange an admission date and facilitate the means to arrive to the treatment program on the specified date.
- g) Attend coordination meetings with staff of the existing jail behavioral health provider to ensure communication and coordination of services.

1b. Primary customers:

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4701

Fund 124

Cost Center 124100

Originator: Hannah Fisk

Those exiting jail or juvenile detention or those who were recently released

2. Problem to be solved:

Individuals exiting jail or juvenile detention have higher rates of overdoses. They need support in getting to treatment from these institutions to better support their recovery and prevent mis-use of substances.

3a. Options / Advantages:

The advantages of utilizing this funding is that it will allow us to complete SUD assessments in a more expedited manner and get individuals to treatment who desperately need it.

3b. Cost savings:

Delays in treatment may result in higher rates of overdoses and additional public support costs

4a. Outcomes:

The targeted outcome of these dollars is to produced 100 SUD assessments with accompanying coordination of care to assist with getting to treatment.

4b. Measures:

We will measure the number of SUD assessments completed during the outlined time frame.

5a. Other Departments/Agencies:

N/A

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

Hannah Fisk

6. Funding Source:

North Sound Behavioral Health Administrative Services Organization, LLC WCC#202304013-3. Council Authorization via AB2024-330

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4703

Fund 138

Cost Center 1382408

Originator: Jolynn Sullivan

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: *Childcare Capital Budget Reduction- Companion*

X

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6/18/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4331.2102	American Rescue Plan Act	\$2,750,000
	6610	Contractual Services	(\$2,750,000)
	Request Total		\$0

1a. Description of request:

This request reduces the budget in cost center 1382408. Three childcare capital investment projects originally planned for this cost center will be budgeted in Community Priorities Fund 147 instead.

This supplemental is a companion to Supplemental #4702 for \$2,750,000.

1b. Primary customers:

N/A

2. Problem to be solved:

This supplemental corrects the budgeting for childcare projects by reducing the budget in this cost center and budgeting three projects in 147 Community Priority Fund, described in supplemental #4702.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

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:

N/A

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4702

Fund 147

Cost Center

Originator: Jolynn Sullivan

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: *Childcare Capital Community Priorities Fund*

X

Euky Jantenbach

6/18/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7190	Other Miscellaneous	\$2,750,000
	Request Total		\$2,750,000

1a. Description of request:

The County is planning three capital investment projects that will increase the number of childcare slots in Whatcom County. This funding helps to fulfill the Council's original plan for ARPA investments in childcare. The projects were selected via a request for proposals.

These projects were originally budgeted in 1382408 and the budget will be reduced in that cost center.

1b. Primary customers:

Whatcom County households with children in need of childcare. Project agreements will include terms to provide affordable childcare in order to serve a certain allocation of low-income households.

2. Problem to be solved:

These projects will address the childcare shortage in Whatcom County and fulfill the Council and Executive plan to invest in childcare.

3a. Options / Advantages:

This option is consistent with the County Council's commitment to expand childcare capacity in the County.

3b. Cost savings:

4a. Outcomes:

Childcare expansion will help meet the needs of households with children by increasing childcare capacity across the County.

4b. Measures:

The County contracts will require an increase in new childcare slots and contractors must include a plan to ensure access for low-income or ALICE households.

5a. Other Departments/Agencies:

N/A

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

Eric Chambers, Grants awards and contract management

Ann Beck, Grants awards and contract management

6. Funding Source:

Community Priorities Fund- 147

Supplemental Budget Request

Sheriff

Emergency Management

Suppl ID # 4694 **Fund** 167 **Cost Center** 1673524002 **Originator:** Stephanie Webster

Year 2 **2024**

Add'l FTE

Priority **1**

Name of Request: SHSP FFY23

X

Department Head Signature (Required on Hard Copy Submission)

Date

<i>Costs:</i>	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$41,307)
	6320	Office & Op Supplies	\$500
	6330	Printing	\$500
	6510	Tools & Equip	\$16,847
	6625	Software Maint Contracts	\$500
	6760	Miscellaneous Communicat	\$3,780
	6780	Travel-Educ/Training	\$4,600
	6790	Travel-Other	\$250
	7110	Registration/Tuition	\$1,750
	7140	Meeting Refreshments	\$500
	Request Total		(\$12,080)

1a. Description of request:

The Washington Military Department and the U.S. Department of Homeland Security awarded Whatcom County a FFY2023 State Homeland Security grant (wcc#202406008) in the amount of \$41,307 to support the county's efforts to prevent terrorism and prepare against threats and hazards.

1b. Primary customers:

Whatcom County residents.

2. Problem to be solved:

The grant will fund preparedness activities, including planning, training, exercises, and the purchase of supplies and equipment.

3a. Options / Advantages:

This grant enables Whatcom County to support the Emergency Management efforts and the Emergency Operations Center, which would otherwise only be able to be completed if local funds were available.

3b. Cost savings:

The full grant amount is \$41,307.

4a. Outcomes:

Planning, training, exercise, and purchase activities will continue through the period of performance which ends on February 28, 2026.

4b. Measures:

WCOSO-DEM will monitor progress of projects against grant deliverables.

5a. Other Departments/Agencies:

N/A

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

Supplemental Budget Request

Sheriff

Emergency Management

Suppl ID # 4694

Fund 167

Cost Center

1673524002 **Originator:** Stephanie Webster

N/A

6. Funding Source:

Federal Grant: DHS/FEMA State Homeland Security Program FFY23, E24-125-Whatcom; CFDA# 97.067
(wcc#202406008)

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 4695 Fund 167 Cost Center 1673524005 Originator: Frances Burkhart

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: DHS EMPG 2022-S

X 

6/12/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.8704	FEMA Military	(\$15,000)
	6320	Office & Op Supplies	\$4,000
	6510	Tools & Equip	\$1,000
	6630	Professional Services	\$7,500
	6655	Interpreter Services	\$2,500
	Request Total		\$0

1a. Description of request:

The US Dept of Homeland Security (DHS)/Federal Emergency Management Agency (FEMA) awarded a FFY2022 Emergency Management Performance Grant (EMPG) to Whatcom County (Whatcom County Contract # 202406004). This grant provides \$15,000 to the Sheriff's Office Division of Emergency Management (1) To procure Community Emergency Response Team (CERT) equipment and supplies (e.g., CERT kits, triage tarps, whistles, FRS radios, field operating guides, etc) to enhance CERT training opportunities and to build surge capacity for emergencies and disasters, and (2) To print and distribute educational preparedness materials (e.g., Prepare In A Year, 2 Weeks Ready, etc) in English and, as available, Spanish, Russian, and Punjabi to increase residents' knowledge of local hazards and the steps they can take to lessen the impacts of emergencies and disasters.

1b. Primary customers:

Residents of Whatcom County

2. Problem to be solved:

Budget authority is needed to proceed with and complete contract deliverables.

3a. Options / Advantages:

Without this grant funding, these projects would have to be eliminated or other funds identified.

3b. Cost savings:

\$15,000

4a. Outcomes:

CERT equipment/supplies and emergency preparedness materials will be procured by 09/30/2024.

4b. Measures:

WCISO-DEM will monitor progress of projects against grant deliverables.

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:

Federal Grant: DHS/FEMA EMPG 2022-S, E24-337, ALN 97.042 (WCC# 202406004).

Supplemental Budget Request

Non-Departmental

Suppl ID # 4708 **Fund** 332 **Cost Center** 332100 **Originator:** T. Helms

Year 1 2023 Add'l FTE Priority 1

Name of Request: Companion Morgue relocation for Way Station project

X

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

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$100,000
	Request Total		\$100,000

1a. Description of request:

Costs associated with the Morgue relocation due to the Way station project are funded through this budget supplemental. This is a companion to supplemental 4705.

1b. Primary customers:

Whatcom County residents.

2. Problem to be solved:

This budget supplemental ensures there is adequate space for the County morgue and autopsy suite until the ME office can move back into the State Street facility.

3a. Options / Advantages:

N other options

3b. Cost savings:

N/A

4a. Outcomes:

The Medical Examiner can continue her work.

4b. Measures:

The Medical Examiner can continue her work without impediment.

5a. Other Departments/Agencies:

Facilities
Executive Office

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

Rob Ney
Kayla Schott-Bresler

6. Funding Source:

Economic Development Investment Fund (EDI)