

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3956 Fund 1 Cost Center 4043 Originator: Tawni Helms

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

Name of Request: Racial Equity Commission

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

Costs:	Object	Object Description	Amount Requested
	4337.0701	Bellingham	(\$100,000)
	6610	Contractual Services	\$100,000
	Request Total		\$0

1a. Description of request:

On October 11, 2023, the Whatcom County Council adopted Chapter 2.10 to the Whatcom County Code in order to establish the Whatcom Racial Equity Commission (WREC). The County and City of Bellingham entered into an interlocal agreement #202210012 which outlines the jurisdictions' joint commitment to the WREC as well as the proposed funding structure for three years. Both Parties agree to contribute up to \$100,000 per year in support of this work.

Whatcom County has assumed responsibility to contract for the allowable staff positions and administrative work of the committee and serves as the fiscal agent for the interlocal agreement.

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

At the time of the 2023-2024 biennial budget process the interlocal agreement between Whatcom County and the City of Bellingham had not yet been entered into. Whatcom County is the respective fiscal agent and will contract with the winning RFP respondent for the services required to administer the WREC.

3a. Options / Advantages:

This budget supplemental allows for the additional revenue from Bellingham in support of the WREC is added to the existing budget authority.

3b. Cost savings:

n/a

4a. Outcomes:

Whatcom County and the City of Bellingham will share equally in the cost to administer the Whatcom Racial Equity Commission.

4b. Measures:

A contract will be entered into for the administrative support needed for the WREC.

5a. Other Departments/Agencies:

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

6. Funding Source:

N/A

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 3963 Fund 1 Cost Center 600200 Originator: Kathleen Roy

Expenditure Type: Ongoing Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: Behavioral Health indirect adjustment

X

Einkaufsbach

4/24/23

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8301	Operating Transfer In	(\$22,299)
	Request Total		(\$22,299)

1a. Description of request:

Companion supplemental to Supplemental budget numbers #3961 Public Health Nurse Position and #3962 Behavioral Health Labor pool adjustment, which creates the offsetting operating transfer in to the General Fund for indirect costs incurred in Behavioral Health Fund 124 related to the new nurse position in the Response Division.

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:

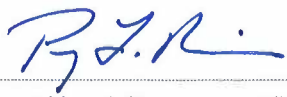

Supplemental Budget Request

Superior Court

Suppl ID # 3966 Fund 1 Cost Center 3100 Originator: P. Rice/D. Reynolds

Year 1 2023 Add'l FTE Priority 1

Name of Request: AOC Reimbursement for Court Audio Visual System

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

Costs:	Object	Object Description	Amount Requested
	4369.9001	Miscellaneous Revenues	(\$100,000)
	7420	Computer-Capital Outlays	\$100,000
	Request Total		\$0

1a. Description of request:

Establish budget authority for \$100,000 in reimbursement funding from the State of Washington Administrative Office of the Courts for Superior Court to enhance an audio and visual system.

Interagency Reimbursement Agreement IAA23077 between Washington State Administrative Office of the Courts (AOC) and Whatcom County Superior Court is being separately prepared for Council action to accept the \$100,000.

1b. Primary customers:

Superior Court

2. Problem to be solved:

Funding is currently not available for Superior Court and Information Technology to upgrade the court audio visual system in Superior Court courtroom #4C. AOC is making funding available for Whatcom County to implement a "Courtroom of the Future" with advanced technologies to increase access to justice.

3a. Options / Advantages:

Use the existing Court audio visual system in Superior Court #4C. This is not feasible since the current system is end-of-life and no longer operational.

3b. Cost savings:

Whatcom County would save up to \$100,000.

4a. Outcomes:

Budget authority would be in place for Whatcom County to accept Interagency Reimbursement Agreement IAA23077 between Washington State Administrative Office of the Courts (AOC) and Whatcom County Superior Court.

4b. Measures:

- * Budget authority would be in place
- * Reimbursement agreement with AOC would be approved
- * Contract with a vendor would be approved
- * Courtroom #4C would have a new court audio visual system with advanced technologies for improve the access to justice

5a. Other Departments/Agencies:

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

Whatcom County Superior Court, Information Technology and Facilities Management would work with a

Supplemental Budget Request

Superior Court

Suppl ID # 3966

Fund 1

Cost Center 3100

Originator: P. Rice/D. Reynolds

vendor on the implementation.

6. Funding Source:

Interagency Reimbursement Agreement IAA23077 between Washington State Administrative Office of the Courts (AOC) and Whatcom County Superior Court which is being separately prepared for Council action to accept the \$100,000.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3964 *Fund* 1 *Cost Center* 2920 *Originator:* Jason Gum / Dawn Pierce

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

Name of Request: Sound Suppressors - 2023

X		04/24/23
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$9,911
	Request Total		\$9,911

1a. Description of request:

Purchase thirty-five (35) sound suppressors for Whatcom County Sheriff's Office (WCSCO) department issued patrol rifles with funds received from Nooksack Northwood Casino and deposited to the General Fund on Treasurer's Receipt #366275 dated 09/22/2022, revenue account# 2900.4342.1003.

1b. Primary customers:

Whatcom County Sheriff's Office commissioned law enforcement officers.

2. Problem to be solved:

A single incident of not using a sound suppressor can cause hearing loss that affects a deputy's career. Noise induced hearing loss and tinnitus are two of the most common afflictions for law enforcement officers due to required firearms trainings for WCSCO deputies. The average unsuppressed sound from a patrol rifle is between 165-185 decibels, well above the 140-decibel range which is where hearing damage occurs. Hearing loss can be cumulative and permanent, resulting in a decrease in a deputy's ability to safely perform the duties of their job or enjoy basic functions in life.

Supplemental Budget ID# 3811 for \$7,713 was approved in 2022 to purchase twenty-two (22) sound suppressors with funds from Washington Counties Risk Pool. These suppressors were purchased from Proforce (14 with PO# 96974 and 8 with PO# 97026/subsequently OC PO# 97816).

A Budget Transfer Request of \$55,993 was approved in December 2022 to use salary lapse to purchase equipment and supplies needed for Patrol, including \$5,225 for additional suppressors. However, with time constraints at year end, we were unable to obtain purchase orders in 2022 for all of the items approved in the budget transfer request. Consequently, the additional suppressors were not purchased in December 2022.

The Sheriff's Office now seeks approval to use funds received from Nooksack Northwood Casino in 2022 to purchase thirty-five (35) additional suppressors in 2023 and work toward our goal of eventually outfitting all department issued rifles with sound suppressors for all 102 commissioned law enforcement officers.

3a. Options / Advantages:

Ear protection is provided during firearms training, but it cannot be worn full time and is not worn during patrol shifts. The use of sound suppressors reduces the sound of gunshot.

3b. Cost savings:

4a. Outcomes:

Suppressors will be purchased and attached to firearms as soon as possible following budget approval.

4b. Measures:

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3964

Fund 1

Cost Center 2920

Originator: Jason Gum / Dawn Pierce

A safer environment is immediately achieved when suppressors are attached to firearms.

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund with revenue of \$9,911 received from Nooksack Northwood Casino in 2022.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3947 Fund Cost Center 10925 Originator: Stacy Henthorn

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

Name of Request: Security Glass for Lobby

X *Stacy Henthorn for Diana Bradnck* 3/28/23
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.9041	HAVA Election Security	(\$134,731)
	7350	Buildings & Structures	\$134,731
	Request Total		\$0

1a. Description of request:

The purpose for this request is to expend previously accepted grant funds from the Secretary of State to use for election security purposes. Homeland Security identified the Auditor lobby as a potential risk due to the current layout which allows for someone to jump over the counter and/or break through the swing doors to get behind the counter. The proposal is to install glass on the existing service countertops to the ceiling. Glass doors would replace the half swing doors including prox lock access for authorized staff only.

1b. Primary customers:

Auditor staff

2. Problem to be solved:

Election security continues to be a high profile. Homeland Security conducted an on-site security audit in 2022. They identified a security risk with the height and depth of the counters, and the low swing gates that allow someone to jump the counter and /or break through the swing doors to get behind the counter.

3a. Options / Advantages:

This option provides additional safety to the Auditor staff.

3b. Cost savings:

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

4a. Outcomes:

Procurement of glass and supplies will be ordered and installed before the 2024 election season.

4b. Measures:

The remodel will be completed and the Auditor staff will have the additional security in place.

5a. Other Departments/Agencies:

Facilities is currently working with an architect and will be subcontracting the work.

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

Rusty Noble is coordinating the work with outside subcontractors..

6. Funding Source:

The funding source is from HAVA Election Security Grants.

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 3961 Fund 124 Cost Center 124100 Originator: Malora Christensen

Year 1 2023 Add'l FTE Priority 1

Name of Request: Public Health Nurse Position

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$88,842
	6320	Office & Op Supplies	\$400
	6510	Tools & Equip	\$7,000
	6720	Telephone	\$600
	6780	Travel-Educ/Training	\$2,000
	8351	Operating Transfer Out	\$22,299
	Request Total		\$121,141

1a. Description of request:

Health and Community Services requests expenditure authority for 1 FTE Public Health Nurse to support the programs in the Response Systems Division (RSD). These programs include GRACE (Ground-level Response and Coordinated Engagement), LEAD (Law Enforcement Assisted Diversion), Mental Health Court, ART (Alternative Response Team) and the Co-Responder program. The position will be transferred from an existing PHN position in the General Fund under the Communicable Disease & Response Division. The position in the General Fund is currently grant funded. There is a greater need for this position in the Response Division. Transferring this FTE will allow the General Fund grant to fund three other PHNs in the Communicable Disease Division for a longer period of time. There is adequate fund balance in the Behavioral Health Program Fund due to robust sales tax proceeds to allow support for this position.

This FTE Public Health nurse position will assist the RSD Special Programs Manager/ARNP with providing street-based health services and connecting vulnerable individuals to necessary health care providers.

This request is related to two companion supplemental budget requests, #3962 Behavioral Health Labor pool adjustment and #3963 Behavioral Health Indirect adjustment.

1b. Primary customers:

RSD programs serve vulnerable community members who require intensive supports and coordination among providers to ensure stability of physical and behavioral health.

2. Problem to be solved:

Within our community, there are people who lack adequate care for physical and behavioral health challenges. Many of these community members rely heavily on 911, crisis services or are heavily involved in the legal system.

RSD programs aim to improve system coordination while connecting those with unmet needs to the correct resource for stabilization.

3a. Options / Advantages:

RSD affords a unique opportunity to coordinate responses to vulnerable and widely diverse populations

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 3961

Fund 124

Cost Center 124100

Originator: Malora Christensen

with unmet needs or in some level of crisis, often in adverse situations. RSD staff 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.

Many of the individuals RSD supports lack access to appropriate health care. By working with individuals outside of a clinic setting, RSD is often able to provide support within the community. This builds a bridge to other services through Trauma Informed Care, and provides trust to help transition more complex cases to a health care clinic setting.

3b. Cost savings:

Coordinated physical and behavioral health care are essential for individuals to move out of the crisis system and into appropriate care. These community-based services are less expensive and often more effective than numerous emergency service responses with EMS, law enforcement, jail or the hospital emergency department.

4a. Outcomes:

Decreased use of emergency and crisis services. Diversion from arrest and incarceration.
Access to appropriate, Trauma Informed health care. Improved health and well being for participants.
Improved public safety.

4b. Measures:

RSD programs can serve up to 250 people with GRACE, LEAD and Mental Health Court. ART and Co-Response respond directly to calls for service attached to 911 calls with a behavioral health or resource need.

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:

Behavioral Health Fund. Current behavioral health fund reserves are \$9.2M.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3955

Fund 167

Cost Center 1673523002

Originator: Frances Burkhart

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

Name of Request: DHS SHSP/22 (2023)

X

Department Head Signature (Required on Hard Copy Submission)

Date

04/19/23

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$31,514)
	6320	Office & Op Supplies	\$5,638
	6330	Printing	\$500
	6510	Tools & Equip	\$20,000
	6720	Telephone	\$131
	6760	Miscellaneous Communicat	\$245
	6780	Travel-Educ/Training	\$1,500
	6790	Travel-Other	\$1,500
	7110	Registration/Tuition	\$1,000
	7140	Meeting Refreshments	\$1,000
	Request Total		\$0

1a. Description of request:

Whatcom County Sheriff's Office Division of Emergency Management (WCSO-DEM) received a US Dept of Homeland Security FFY2022 State Homeland Security Program (SHSP-22) contract to support Emergency Management efforts to prevent terrorism and prepare Whatcom County for threats and hazards that pose risks to the safety and security of the United States. Whatcom County has received an SHSP award annually since Federal Fiscal Year 2003.

WA State Military Dept contract # E23-177 / Whatcom County Contract # 202304018

Period of Performance = 09/01/2022-03/31/2024.

The total award = \$42,081. The 2023 request is for \$31,514.

WCSO-DEM requires budget authority to begin work on the contract deliverables.

1b. Primary customers:

Jurisdictions, partner agencies, and residents of Whatcom County.

2. Problem to be solved:

DHS provides SHSP funds to support local efforts that build, sustain, and deliver core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas essential to achieving the National Preparedness Goal of a secure and resilient nation. Whatcom County will utilize these funds to support planning, training, exercise, community outreach, and equipment projects that will enhance our community's resilience in the face of acts of terrorism and other catastrophic events.

3a. Options / Advantages:

This contract supplements WCSO-DEM's local budget, providing funding for projects that would otherwise be delayed or cancelled.

3b. Cost savings:

\$31,514

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3955

Fund 167

Cost Center 1673523002

Originator: Frances Burkhart

4a. Outcomes:

WCSD-DEM will continue to work on planning, training, exercise, and equipment projects to enhance Whatcom County's ability to combat terrorism and other threats to our safety and security.

4b. Measures:

WCSD-DEM will monitor progress on projects against contract 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: US Dept of Homeland Security SHSP-22, AL# (formerly CFDA#) 97.067, passed through the Washington State Military Department and Snohomish County.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3965

Fund 175

Cost Center 17570

Originator: Chris Elder, Watershed Plan

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

Name of Request: Acme Floodplain Acquisition

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4362.4001	Rents & Royalties	(\$2,437)
	7320	Land	\$1,560,000
	Request Total		\$1,557,563

1a. Description of request:

This request will result in the fee title acquisition of approximately 124 acres and a conservation easement over an additional 25 acres. This project contributes to the long-term restoration of natural processes and integrated flood mitigation, watershed enhancement, and salmon restoration efforts. This acquisition includes almost 2 miles of the South Fork Nooksack River, 1 additional salmon-bearing tributary, and is located entirely within the 100-year floodplain. This acquisition will complement instream restoration work, removal of more than 1000' of riprap, restoration of significant floodplain acreage, and enhancement of flood water storage and conveyance.

The property owner will lease back the land for two years at approximately \$2500 per year.

1b. Primary customers:

This project benefits all Whatcom County residents as it improves watershed health in the Nooksack River basin specifically addressing water quality (temperature) and water quantity. This project also supports salmon recovery efforts which addresses Tribal priorities. This project also has the potential to mitigate flood impacts to the community of Acme.

2. Problem to be solved:

This project addresses several issues including flooding impacts to the community of Acme, degraded salmon habitat, summer low flows, and water quality (temperature) exceedances.

3a. Options / Advantages:

Acquiring this acreage into public ownership improves the County's ability to contribute to flood mitigation, salmon recovery, and watershed enhancement.

3b. Cost savings:

Through boundary line adjustments, the County was able to acquire only the highest priority lands for flood mitigation, salmon recovery, and watershed enhancement.

4a. Outcomes:

The project will result in the fee title acquisition of 124 acres and acquisition of a conservation easement over an additional 27 acres. These acreages will be available for flood mitigation, ecosystem restoration, and watershed enhancement.

4b. Measures:

This project will return more than 100 acres back to riparian habitat, facilitate removal of more than 1,000 feet of riprap, and removal of 2 homes located in the floodway.

5a. Other Departments/Agencies:

This project supports implementation of the Fish Camp project which is a collaboration between Whatcom

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3965

Fund 175

Cost Center 17570

Originator: Chris Elder, Watershed Plan

County and the Nooksack Tribe. Other departments and agencies will be engaged as the future restoration and management plans are developed.

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

Chris Elder, Senior Planner, Whatcom County Public Works is the responsible party for acquisition and will support restoration planning after acquisition.

6. Funding Source:

Conservation Futures

There is also potential funding in the Washington State budget under Natural Resources. \$2.4B is invested in natural resource projects that collectively address water quality and supply, salmon recovery, outdoor recreation and conservation, state trust lands, state parks, air quality, and more. Pursuit of this funding can be obtained when Whatcom County completes a waiver of retroactivity to be eligible for funds.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3960

Fund 332

Cost Center

Originator: Tawni Helms

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

Name of Request: **Drainage Dist 7 Atwood Rd Culvert Replacement**

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	\$250,000
	7225	Intergov Subsidies-Loans	\$250,000
	Request Total		\$500,000

1a. Description of request:

Supplemental budget request for an EDI Program grant and loan agreement with Whatcom County Drainage Improvement District 7 for the Atwood Road Culvert Replacement Project.

1b. Primary customers:

Ferndale and Whatcom County residents

2. Problem to be solved:

The current Atwood drainage culvert can no longer meet the increased demand from overflowing ditches. Because many properties in the district have been converted from agriculture to urban/residential, commercial and light district the drainage requires a different drainage scenario than one needed to serve agricultural lands. The inadequate drainage culvert results in periodic damaging flooding from overflowing ditches, rain and melt. The EDI Board made a recommendation to fund this project. Upon Council approval of the EDI Board recommendation, this request will provide the loan and grant funding to the Whatcom County Drainage Improvement District 7.

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

The improved culvert will allow for increased capacity for water collection so flooding is less likely to be caused by inadequate drainage.

4b. Measures:

Written report from Whatcom County Drainage Improvement District 7.

5a. Other Departments/Agencies:

None

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

6. Funding Source:

Public Utilities Improvement Fund