

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4659

Fund 1

Cost Center 673300

Originator: Jolynn Sullivan

Expenditure Type: Ongoing


Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: DD Grant Increase and fund program specialist

X 

5/23/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0468	Developmental Disabilit	(\$163,625)
	8351	Operating Transfer Out	\$163,625
	Request Total		\$0

1a. Description of request:

Health and Community Services Department is requesting a technical amendment to use grant proceeds to fund an FTE currently being funded by DD millage. See companion Supplemental #4661.

This change is an accounting change and does not impact existing programs and services. This change allows for staff working in the Development Disability (DD) program to be treated the same in our accounting system and bill to a grantor.

The current grant contract includes funding to support these personnel costs.

1b. Primary customers:

Residents of Whatcom County in need of development disability services.

2. Problem to be solved:

There is grant funding available to pay for both Development Disability (DD) program staff. One staff member is not currently set up to bill to the grantor and this request corrects this.

3a. Options / Advantages:

We can continue to use DD Millage Funding, however the Department would prefer to use the administrative portion of the state grant and retain local funds for other program costs.

3b. Cost savings:

The Grant will pay 100% of the personnel costs, leaving local DD Millage Funds available for other program costs.

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:

WA State Department of Social and Health Services (DSHS)- Developmental Disabilities Administration

Supplemental Budget Request

Status: Pending

Health

Community Health

Supp'l ID # 4659

Fund 1

Cost Center 673300

Originator: Jolynn Sullivan

(DDA) Interlocal Agreement (WC#202307016-1)

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4676

Fund 1

Cost Center 1200

Originator: Tawni Helms

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Government Representation

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$51,000
	Request Total		\$51,000

1a. Description of request:

Whatcom County will be preparing an RFP to seek a government representation agency. The current agreement facilitated by the City of Bellingham and sponsored by Whatcom County and the Port of Bellingham will expire in June, 2023. The County is seeking sufficient funds to initiate a new agreement that will be based on an annual July - June fiscal year.

1b. Primary customers:

Whatcom County and its residents

2. Problem to be solved:

Whatcom County, City of Bellingham and Port of Bellingham have a long standing interlocal agreement to secure government representation at the State level for our community. The City of Bellingham serves as the fiscal agent for interlocal 201302003 and has contracted with McBride and Associates since 2013. After much discussion it has been determined that each government will seek their own representation which should result in more effective results for each respective government.

3a. Options / Advantages:

The current government representation agreement will expire at the end of June, 2023. This funding will allow Whatcom County to seek government representation services solely for Whatcom County.

3b. Cost savings:

Depending on the RFP responses we anticipate an annual cost of \$75k although it could be less. The previous agreement that provided service for the three local governments was \$144,000 (\$48,000 for each government).

4a. Outcomes:

Whatcom County should be better served for county specific needs. This will allow greater access and responsiveness from the selected respondent.

4b. Measures:

5a. Other Departments/Agencies:

Specific Whatcom County representation could ensure better results and more effective response in the legislature

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

6. Funding Source:

General Fund

Supplemental Budget Request

Superior Court

Suppl ID # 4679 **Fund 1** **Cost Center 3115** **Originator: Stephanie Kraft**

Expenditure Type: Ongoing **Year 2 2024** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: Legal Assistant I

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

<i>Costs:</i>	Object	Object Description	Amount Requested
	4334.0695	Other State Agencies	(\$81,780)
	6110	Regular Salaries & Wages	\$47,880
	6210	Retirement	\$4,563
	6230	Social Security	\$3,663
	6245	Medical Insurance	\$18,101
	6255	Other H&W Benefits	\$1,990
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$63
	6680	Office Equip Maintenance	\$5,000
	Request Total		\$0

1a. Description of request:

The legislature approved supplemental funding to support the WRIA 1 Water Adjudication. The legal assistant will fulfill a support role for all the court administration water positions.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

The WRIA 1 water adjudication is a complex case with a large number of parties. Additional staffing is needed to ensure judicial economy, efficiency and resolution of the case in as short a time as the complexities of this case allows.

3a. Options / Advantages:

This is a fully funded position with pass through dollars to the court. Given the size and complexity of the case, there is additional need for staff to provide administrative support for the judicial officers.

3b. Cost savings:

Through the pendency of the water adjudication, it is expected the county will be reimbursed for wages.

4a. Outcomes:

Supports additional access to justice.

4b. Measures:

Hearings are timely.

5a. Other Departments/Agencies:

Yes. This person will be able to provide additional support to community members seeking information about the adjudication. This can lessen the number of contacts other offices are receiving as a result of the court case.

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

Supplemental Budget Request

Superior Court

Suppl ID # 4679 **Fund 1** **Cost Center 3115** **Originator: Stephanie Kraft**

N/A

6. Funding Source:

Administrative Office of the Court grant through the pendency of WRIA 1.

Supplemental Budget Request


Juvenile

Administration

Suppl ID # 4681 **Fund 1** **Cost Center 675501** **Originator: Stephanie Kraft**

Expenditure Type: Ongoing **Year 2 2024** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: Behavioral Health Specialist

X  5/23/24
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4333.9959	DASA Prevention	(\$75,440)
	6110	Regular Salaries & Wages	\$34,382
	6210	Retirement	\$3,964
	6230	Social Security	\$2,630
	6245	Medical Insurance	\$9,992
	6255	Other H&W Benefits	\$1,012
	6259	Worker's Comp-Interfund	\$364
	6269	Unemployment-Interfund	\$45
	6510	Tools & Equip	\$250
	6780	Travel-Educ/Training	\$1,250
	7190	Other Miscellaneous	\$11,711
	Request Total		(\$9,840)

1a. Description of request:

To provide outreach and engagement services to youth within the juvenile court system designed to reduce the risk of opioid/substance use disorders among youth who struggle with a variety of stresses, traumas and anxieties, which are known to be associated with poor mental health and homelessness and increased risk for substance use. See companion supplemental request #4691 (Health Department).

1b. Primary customers:

Youth with involvement with Juvenile Court through civil cases (truancy, at risk youth, CHINS, dependency) and offender cases.

2. Problem to be solved:

Forty-two percent of twelfth grade students in Whatcom County report depressive symptoms within the last two weeks. Twenty-one percent report that they have considered suicide. Additionally, one in five youth in twelfth grade reported using alcohol in the past month, while nearly 40% have reported using marijuana at some point in their lifetime. In the last three years Washington resident synthetic opioid related deaths are more common than the commonly prescribed opioids and heroin. Thirty-seven percent of drug poisonings is synthetic opioids mixed with methamphetamines. Homelessness, mental health issues, and substance use are interrelated. Untreated mental health disorders can increase the risk of substance use. Substance use has been shown to greatly increase rates of suicide attempts. Lesbian, gay, bisexual, transgender, or queer (LGBTQ+) youth experience significantly higher rates of homelessness than their non-LGBTQ+ peers. Youth and young adults, especially LGBTQ+ and people of color (POC) continue to be at significant risk for developing behavioral issues and living without a home.

3a. Options / Advantages:

This has been a great area of need for youth who come in contact with juvenile court. This is a fully funded position that will allow juvenile court to provide services to those individuals who come in contact

Supplemental Budget Request

Juvenile

Administration

Suppl ID # 4681

Fund 1

Cost Center 675501

Originator: Stephanie Kraft

with the court. This has been a great area of need for many years. Many of these youth are not attending school or are intermittently involved with the school, which is the major point of contact where youth get connected to services absent any contact with court.

3b. Cost savings:

This is a grant funded position through an interdepartmental agreement with the Whatcom County Health and Community Services Response Systems Division for youth outreach services.

4a. Outcomes:

Program Short-Term Objectives:

Identify community-based locations (indoor and outdoor) where youth and young adults with increased O/SUD risk factors spend time.

Build rapport with youth and young adults in the community.

Increase the safety for those experiencing a behavioral health crisis.

Increase opportunities for positive and healthy engagement for youth and young adults.

Reduce risk factors for substance use and/or other behavioral health concerns.

Increase protective factors, resilience and measurable hope.

Build and maintain relationships with other agencies in the community.

Program Long-Term Objectives:

Reduce substance use among youth and young adults.

Increase the number of youth and young adults entering into treatment.

Reduce barriers to service engagement for youth and young adults.

4b. Measures:

Juvenile Court will provide a monthly report to Whatcom County Health and Community Services Response Services Division to include the number of individuals provided outreach services, number of individuals who completed a SUD assessment, number of individuals referred to a SUD treatment, number of individuals referred to mental health services, number of individuals received recovery planning and the number of individuals provided access to other identified needed services.

5a. Other Departments/Agencies:

We will be working in collaboration with Whatcom County Health and Community Services Response Services Division.

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- Integrated Care Network Agreement WC#20230413-2

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4683

Fund 1

Cost Center

Originator: Aly Robinson

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

Name of Request: School-Based Health Center Planning

X

Erika Fautenbach

5/13/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0490	SBHC Proviso	(\$95,000)
	6610	Contractual Services	\$95,000
	Request Total		\$0

1a. Description of request:

The funds from this grant will be used to support the planning and implementation of a school-based health center in the Mount Baker School District. The funds will be used for the research, design, and construction for a clinic site on the school campus. We will contract with a development consultant to conduct an analysis of possible sites and prepare a cost-benefit analysis, feasibility study and site design for each option.

In 2022, the Mount Baker School District was awarded funds from the Washington State Department of Health to conduct strategic planning for the development of a school-based health center July 2022 to June 2023. In July 2023, this grant transitioned to implementation, and Sea Mar Community Health Center is the primary recipient of funds. An additional \$95,000 in grant funds came available in September of 2023 and the leadership team, comprised of officials from Sea Mar Community Health Centers, Mount Baker School District, and Whatcom County Health & Community Services have determined that Health & Community Services would be the most appropriate entity to accept the funds on behalf of this project.

1b. Primary customers:

The beneficiaries of these funds are residents in the Mount Baker School District, primarily students attending Mount Baker Schools, their families, and the educators and staff working at these schools.

2. Problem to be solved:

Residents of the Mount Baker School District live in some of the most rural communities in the county and many struggle to access affordable health care.

The area is often referred to as a "health care desert" in addition to its designation as a USDA food desert. Transportation times to healthcare appointments for many residents are over 45 minutes and 50 miles roundtrip. Because of the high rate of poverty in the district, many individuals can't afford transportation to medical centers or rely on public transit, often making appointments 5-6 hours with travel time. School staff frequently share that students miss full days of school to attend medical appointments.

District staff, counselors, and family resources coordinators are consistently overloaded with students and families needing support, including mental health counseling, resources for housing or food, and academic support. While the district and local agencies provide these supports in the school and community, they are still stop-gap measures to address the healthcare needs of the MBSD community. Having access to a school-based health center would allow many students to have, for the first time, appropriate and necessary access to preventive care and other essential services, such as behavioral health treatment, well-child check-ups, immunizations, nutrition services, and referrals.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4683

Fund 1

Cost Center

Originator: Aly Robinson

During the 2022-2023 school year, there were a total of 1,678 students enrolled in the Mount Baker School District and 791 at the Jr. High/High School Campus (517 at High School and 274 at Jr. High). 100% of MBSD students live in an area that is geographically isolated from healthcare services for young people. Over half of the students enrolled in the district during the 2022-23 school year (55.1%) live in families that are low income (OSPI uses free/reduced price meal eligibility as a proxy for low income), but the percentage of low-income students climb as high as 77.9% at Kendall Elementary, the furthest school from services and largest elementary school in the district. 47.4% of High School students and 58% of Jr. High students were identified as low-income at the beginning of the 2022 school year. The low-income student rate for all students in schools in Washington State, by comparison, is 49.9%. Over 8% of students at Kendall and 6.9% at Acme Elementary Schools are experiencing homelessness, while 5.5% of the school district's student population is experiencing homelessness.

As reported by OSPI, the four-year graduation rate for Mount Baker students in the 2021-22 school year was 71%. By comparison, the State of Washington's four-year graduation rate was 82% for the 2021-22 school year.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Improved access to affordable health care for Mount Baker School District students, families, and community.

Students who have access to school-based health centers and can receive care and connect with trusted providers are less likely to miss school days for appointments, and are more likely to access healthcare and mental health services, according to a summary of studies by the Washington School-Based Health Alliance. Mount Baker students deserve the opportunity to have access to care that their neighbors in other communities experience. Access to comprehensive health care is one part of a broader strategy to improve health outcomes and the overall well-being of students, families, and communities.

4b. Measures:

- Complete solicitation for services, scope of work, and signed contract with construction development consultant.
- Provide updates to DOH on progress of SBHC project, including construction plans, outreach, and communication.
- With construction development consultant, create or update timeline for Mount Baker SBHC construction
- Create or update a communications, outreach, and engagement plan.

5a. Other Departments/Agencies:

Mount Baker School District, Sea Mar Community Health Center, Washington State Department of Health

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

Aly Robinson, Community Health Specialist with Health & Community Services has been leading the Mount Baker School District school-based health center planning work along with other healthcare access strategies throughout the region.

6. Funding Source:

Washington State Department of Health CONCON, WC# 202201016-18, SBHC Grant through RCW 43.70.825, which directs DOH to establish a school-based health center (SBHC) program to expand and sustain the availability of SBHCs to K-12 students in public schools, with a focus on historically underserved populations.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4689 Fund 1 Cost Center 4301 Originator: T. Helms/B. Rinn

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

Name of Request: **OppCo Public Services CDBG Grant 2024-2025**

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$130,000)
	6610	Contractual Services	\$130,000
	Request Total		\$0

1a. Description of request:

This request for a state grant from the Washington State Department of Commerce's CDBG program for pass through funding to Opportunity Council as subrecipient. This is an annual formula grant for direct public services, delivering housing services to low and moderate income residents in Whatcom, Island and San Juan Counties.

1b. Primary customers:

Low and moderate income residents of Whatcom, Island and San Juan Counties.

2. Problem to be solved:

This grant may be accessed through the local government, in partnership with our local community action agency Opportunity Council. It provides support for public services such as community outreach, resource, referral, client housing education, energy conservation education and other housing services.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Accomplish HUD's objective of increasing the availability and accessibility of housing public services. The grant contract period is July 1, 2024 to June 30, 2025.

4b. Measures:

Opportunity Council submits ongoing reports regarding service delivery and numbers of persons served. A final report will be issued at grant closeout.

5a. Other Departments/Agencies:

Opportunity Council in Whatcom County and 3 community resource centers in San Juan County.

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

Lorena Shah, Director of Operations, Opportunity Council

6. Funding Source:

Federal Grant from HUD through the Washington State Department of Commerce's CDBG program.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4691

Fund 1

Cost Center 675500

Originator: Hannah Fisk

Expenditure Type: One-Time

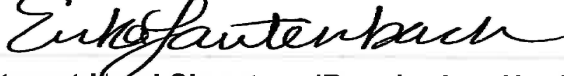
Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Companion- Juvenile Behavioral Health Specialist

X 

5/23/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9959	SABG	\$75,440
	6610	Contractual Services	(\$65,600)
	Request Total		\$9,840

1a. Description of request:

This is a companion supplemental to #4681 submitted by Whatcom County Juvenile Court Administration. We will utilize grant funding to support the Whatcom County Juvenile Court Administration. Program described in supplemental #4681.

1b. Primary customers:

N/A

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

Whatcom County Juvenile Court Administration

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

Stephanie Kraft

6. Funding Source:

~~N/A~~

North Sound Behavioral Health Administrative Services Organization, LLC- Integrated Care Network Agreement WC#20230413-2

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4682

Fund 122

Cost Center 122300

Originator: Chris D'Onofrio

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: State Fiscal Year 2025 CHG Increase

X 

5/13/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0427	Homeless Grant Asst Program	(\$2,811,200)
	6610	Contractual Services	\$2,641,200
	Request Total		(\$170,000)

1a. Description of request:

Health and Community Services (HCS) requests expenditure authority to execute contracts using Washington State Department of Commerce's Consolidated Homeless Grant (CHG). The grant will fund targeted eviction prevention rental assistance, rapid rehousing projects, temporary relocation assistance households scheduled to be displaced due to building repairs at the Dorothy Place, rural outreach projects, motel rooms for families with children, winter sheltering services in the fall and early winter of 2024, and payroll costs for HCS staff to provide oversight and system coordination.

1b. Primary customers:

All households served will be low-income residents of Whatcom County experiencing housing instability.

2. Problem to be solved:

Homelessness is a persistent challenge in Washington State and Whatcom County that leads to a variety of negative health consequences for people directly impacted. Eviction prevention services reduce the number of households who become homeless, relocation assistance prevents temporary homelessness while facilities are being improved, and winter shelter provision protects highly vulnerable households from exposure and other life-threatening risks associated with living outside during the winter. Without rapid rehousing projects, a critical population of homeless households who need help to reestablish housing will be unable to do so, and without consistent shelter, fewer households could prepare themselves to regain housing stability.

3a. Options / Advantages:

These funds will balance homelessness prevention and sustainability with the urgent need to provide short-term shelter and re-establish housing for those who have already lost it. By helping people avoid or shorten the length of their homelessness, and especially to avoid extreme health consequences of remaining outside over the winter, we can reduce the harm experienced by recipients of services.

3b. Cost savings:

These state funds will reduce the need for future housing and medical services by resolving housing crises and providing respite from health-threatening conditions for people currently (or at risk of) living outside.

4a. Outcomes:

It is anticipated that approximately 75 households will avoid housing loss through the targeted eviction prevention program, that 21 households will retain safe housing during facility construction, that 50 families will be provided motel shelter, 50 individuals will utilize drop-in low-barrier emergency shelter over the winter, and another 40 will benefit from ongoing services at currently operating extended-stay emergency shelters. The number of individuals engaging in outreach services may range from 50 to 150, and the rapid rehousing program will likely lead 40-45 households to transition successfully from

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4682

Fund 122

Cost Center 122300

Originator: Chris D'Onofrio

homelessness to a stable rental unit.

4b. Measures:

Projects will be tracked to measure the amount of rental assistance distributed and the number of households who retain housing in the targeted eviction prevention project. For the relocation project, we will track the number of units secured for tenants of Dorothy Place who will be temporarily displaced. For the family motel shelter project, we will monitor the number of families that access motel rooms used as winter shelter as well as their exit destinations in the spring. The low-barrier winter shelter project will track the number of unique individuals who utilize low-barrier shelter as well as total number of beds utilized over the season. The outreach project will report on the number of individuals contacted, the number of individuals receiving essential needs, and the number of individuals who are connected to supportive services and/or who begin utilizing emergency shelters or other forms of housing services. Rapid rehousing projects will report on the number of households enrolled, the outcome of their project engagement, and the length of time between enrollment and project exit. For continuous stay shelters, we will measure lengths of stay and the exit destinations of households who exit the shelters.

5a. Other Departments/Agencies:

These funds will be distributed to partner agencies who will implement the projects with oversight from HCS, with the exception of funds for housing program staff at HCS who will be responsible for that oversight. Funds will be awarded either as a result of new RFPs or will be added to existing contracts.

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

Chris D'Onofrio is the Housing Program Supervisor for HCS. He will provide guidance in creation and completion of RFPs, negotiate contracts with provider agencies, propose contracts and amendments for review and approval of the County Executive and County Council, review reporting information from providers, supervise contract management staff, and provide coordination support for the larger housing response system in Whatcom County.

6. Funding Source:

These funds are provided by the Washington State Department of Commerce's Consolidated Homeless Grant (WC# 202307017-2) and are time-limited for State Fiscal Year 2025.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4661

Fund 127

Cost Center 127200

Originator: Amanda Burnett

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority

1

Name of Request: *Developmental Disability- Add Cont. Services*

X

Erika Fauterbach

5/23/24

Department Lead Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$163,625
	8301	Operating Transfer In	(\$163,625)
	Request Total		\$0

1a. Description of request:

See Supplemental #4659, which requests shifting personnel costs for one FTE, out of the Millage Fund, to be 100% grant funded. With the technical adjustment requested in Supplemental #4659, there is additional Millage Fund revenue available for programs.

Health and Community Services requests expenditure authority to use that available revenue for contractual services to support the individuals with developmental disabilities (DD). The Developmental Disability Advisory Board (see County code 2.85.040) developed strategic priorities in 2023 to be implemented in the community. These strategies are focused at three priority areas which include: supporting families, improving opportunity and support for people with DD, and building inclusive communities. A request for proposals will be issued in 2024 which will aim at addressing strategies focused in priority areas.

Some of these strategies will include, but are not limited to the following:

- Collaborate with agencies invested in increasing the supply of affordable, accessible and integrated housing for individuals with DD.
- Educate the community about the benefits of employing individuals with DD; partner with business, industry and the public sector to create new job opportunities.
- Support the participation of people with DD and their family members within community board and planning processes. Increase awareness about the needs of individuals and the benefits of inclusion.
- Develop partnerships and trainings to promote and increase inclusive opportunities.
- Build the capacity of generic community services (health, recreation, aging, transportation etc.) to effectively and equitably serve people with DD.
- Promote effective and timely transition planning and partnerships for youth ages 14-21.
- Improve staff recruitment and retention; promote hiring and work force development which reflects the diversity of the DD community
- Provide information, education and referral to parents and families. Ensure all outreach strategies, materials and services are culturally relevant and appropriate.
- Provide emotional, peer support to parents and families

All contracts funded under this RFP must address the priorities established by the Developmental Disabilities Advisory Board and be consistent with one of the strategies outlined in the established board priorities, as well as meet County legal, Finance and auditing requirements

1b. Primary customers:

Residents of Whatcom County in need of development disability services

2. Problem to be solved:

With the accounting change requested through Supplemental #4659, there are additional Millage Fund

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4661

Fund 127

Cost Center 127200

Originator: Amanda Burnett

revenue available for programs. This request allows us to use that funding.

Experiences, resources and opportunities are more limited for individuals with DD, and their families. Individuals have more difficulty accessing affordable housing, employment opportunities, recreational experiences and other basic needs to build a meaningful life. This funding is available to support more opportunities within Whatcom County to improve the quality of life for individuals with developmental disabilities.

3a. Options / Advantages:

Creating additional services for individuals with DD, will create more opportunity for outreach, community partnerships, and meaningful experiences. The use of these funds will improve the quality of life for individuals and their families in Whatcom County, which will mean less need to rely on other social systems offering support. Creating opportunities for more inclusion in the community also offers a richer experience for all Whatcom County residents, regardless of whether they have a DD diagnosis.

3b. Cost savings:

The Grant will pay 100% of the personnel costs, leaving local DD Millage Funds available for other program costs. (See companion supplemental.)

Using funding dedicated to individuals with DD will mean less funding used from other local funds which are tied to housing, behavioral health and early childhood supports. In addition to this, increased support and engagement means more individuals able to receive the supported employment programs that provide them with income to be more self-sufficient.

4a. Outcomes:

Some of the desired outcomes include families having information and support to meet the needs of their family member with DD, individuals with DD will hold valued social roles such as co-workers, volunteers and club members and community organizations and recreational spaces will welcome and include individuals with DD.

4b. Measures:

The outcomes will be measured within each established contract with numbers of families supported, individuals served and inclusive activities that were offered.

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:

Developmental Disabilities Millage Funds.

Supplemental Budget Request

Public Works

Stormwater

Suppl ID # 4688 Fund 132 Cost Center 132100 Originator: Kraig Olason

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

Name of Request: LWSU Companion to Supp #4686- Silver Beach PBB #3

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$290,000
	Request Total		\$290,000

1a. Description of request:

This is a LWSU companion to supplemental budget #4656 Silver Beach Creek Stormwater Imp PBB Amend #3.

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:

Lake Whatcom Stormwater Utility Fund

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 4675

Fund 175

Cost Center 17550

Originator: Lauren Templeton

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: *Jacoby Ag & Forestry Conservation Easement*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4334.0273	Farmland Preservation	(\$114,000)
	6610	Contractual Services	\$30,000
	7320	Land	\$302,000
	Request Total		\$218,000

1a. Description of request:

The proposed budget amendment is to cover all associated costs for completion of an agricultural and forestry conservation easement on the Jacoby property. This includes easement cost, easement monitoring and enforcement fees, survey, baseline documentation, and escrow and closing costs.

1b. Primary customers:

The community at large benefits from the Conservation Easement Program due to the permanent protection of the land for agricultural and forestry purposes. This area will never be developed, providing multiple benefits to agriculture, wildlife, and water quality.

2. Problem to be solved:

The focus of the Conservation Easement Program is to permanently protect agricultural and forestry lands from conversion to non-working land uses. This property contains productive agricultural soils and has been recommended for protection by the Conservation Easement Program Oversight Committee and approved for purchase by County Council.

3a. Options / Advantages:

The Conservation Easement Program (CEP) Oversight Committee considers the CEP to be an integral component of an overall working lands protection strategy. The Growth Management Act requires the protection of resource lands. This is one of several efforts the County is making to comply with the state requirement. Zoning and Open Space Taxation are other programs currently employed by Whatcom County to protect agricultural and forestry lands. CEP easements are valuable partly because they are the only action currently available for the County to achieve permanent protection on agricultural and forestry lands.

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for public services services compared to residential development which require additional public services which then increases public service costs. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the economy.

4a. Outcomes:

This easement will result in the permanent protection of 100.03 acres of agricultural and forestry land.

4b. Measures:

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 4675

Fund 175

Cost Center 17550

Originator: Lauren Templeton

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by a land trust entity for the conservation easement.

5a. Other Departments/Agencies:

This is a joint project which involves a land trust entity (on-going monitoring/enforcement responsibilities) and Whatcom County - Conservation Easement Program administration/funding.

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

A land trust entity will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. The CEP will utilize the MRSC Roster to identify a land trust entity to complete the baseline documentation and long-term monitoring.

6. Funding Source:

Conservation Futures Fund (as requested)

The total coming out of will be \$332,000.00, with \$114,000.00 reimbursement funding from WA Recreation & Conservation Office (#202310025). The grant agreement was authorized by County Council on October 23, 2023 (AB2023-663). The net expenditure after reimbursement will be \$218,000.00.

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4687

Fund 324

Cost Center 32400

Originator:

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: REET Companion to Supp #4686- Silver Beach PBB #3

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$620,000
	Request Total		\$620,000

1a. Description of request:

This is a REET companion to supplemental budget #4656 Silver Beach Creek Stormwater Imp PBB Amend #3.

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:

Real Estate Excise Tax II

Supplemental Budget Request

Administrative Services

Finance

Suppl ID # 4690 **Fund** 507 **Cost Center** 507130 **Originator:** Brad Bennett

Year 2 **2024**

Add'l FTE

Priority **1**

Name of Request: Finance Director Overlapp

X

Department Head Signature (Required on Hard Copy Submission)

Date

<i>Costs:</i>	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$53,144
	6210	Retirement	\$6,128
	6230	Social Security	\$4,066
	6245	Medical Insurance	\$5,865
	6255	Other H&W Benefits	\$726
	6259	Worker's Comp-Interfund	\$243
	6269	Unemployment-Interfund	\$70
	6510	Tools & Equip	\$4,500
	Request Total		\$74,742

1a. Description of request:

This supplemental budget provides budget authority to hire a Finance Director in anticipation of the upcoming retirement of the current Finance Manager.

1b. Primary customers:

This position contributes to the effective leadership of the county government and serves county government and its citizens.

2. Problem to be solved:

This request is intended to create a seamless transition to new leadership of the county's Administrative Services Finance Division. The AS Finance Division is responsible for accounting, financial reporting, budgeting, purchasing, payroll and accounts payable. Whatcom County is a large complex organization with diverse operations and a budget of approximately \$300 million. A period of overlap is necessary to get a new director up to speed on county operations and the responsibilities of the finance division.

3a. Options / Advantages:

The other option is to fill the position when it becomes vacant. This is not the best option because it presents a greater risk of AS Finance not fulfilling its obligations due to Finance Director not possessing a detail knowledge of AS Finance and county operations.

3b. Cost savings:

The cost savings are potentially avoiding the cost of failure of some aspect of AS Finance operations.

4a. Outcomes:

The outcome will be a new Finance Director fully oriented and informed of the operations of county government and the functions of the AS Finance Division. Taking into consideration the implementation of the new financial system this transition could take 6 -12 months.

4b. Measures:

Success will be measured by effective operation of the AS Finance Division

5a. Other Departments/Agencies:

Supplemental Budget Request

Administrative Services

Finance

Suppl ID # 4690

Fund 507

Cost Center 507130

Originator: Brad Bennett

This supplemental will not have a material impact on other departments.

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

The Finance Director will be appointed by the Executive and confirmed by the County Council.

6. Funding Source:

Administrative Services fund balance.