

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 3278 **Fund** 1 **Cost Center** 3152 **Originator:** David Reynolds

Expenditure Type: Ongoing **Year 1** 2021 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: American Rescue Plan Act- Request for Clerk

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$10,539
	6210	Retirement	\$1,080
	6230	Social Security	\$806
	6245	Medical Insurance	\$3,907
	6255	Other H&W Benefits	\$455
	6259	Worker's Comp-Interfund	\$182
	6269	Unemployment-Interfund	\$28
	6320	Office & Op Supplies	\$250
	6510	Tools & Equip	\$1,364
	8301	Operating Transfer In	(\$18,611)
	Request Total		\$0

1a. Description of request:

Whatcom County Superior Court has a large number of cases backlogged in all of our case types. These can only be resolved by court hearings which require the support of a dedicated clerk who can work with the wide variety of cases and hearings

1b. Primary customers:

Whatcom County Superior Court, justice partners, and consumers of Superior Court services.

2. Problem to be solved:

We have a significant backlog of cases due to the COVID-19 pandemic. Unlike our criminal justice partners, we have a back log on all case types, not just criminal justice cases. The only way to resolve in to increase the access to justice through additional court resources and hearings. The clerk is a mandated participant in all Superior Court Judicial proceedings.

3a. Options / Advantages:

This is the only option to resolve this backlog.

3b. Cost savings:

On the criminal side additional court resources will greatly assist in providing an outlet to resolve these stalled cases, and should in turn free up more jail space and defendants are processed. It should assist the Public Defenders' Office in moving cases and allow their a relief to the caseload standards they are up against and refer less cases to the office of assigned counsel which will provide a cost savings to the County.

4a. Outcomes:

More cases resolving in all Superior Court case types.

4b. Measures:

Caseload backlog will decrease to pre-pandemic levels.

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 3278

Fund 1

Cost Center 3152

Originator: David Reynolds

5a. Other Departments/Agencies:

The Whatcom County legal community will be impacted by this.

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

6. Funding Source:

American Rescue Plan Act funds to Whatcom County.

Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 3280

Fund 1

Cost Center 1304

Originator: Bruce Van Glubt

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: District Court Covid-19 backlog

X

Department Head Signature (Required on Hard Copy Submission)

Date

Bruce Van Glubt 7/19/21

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$19,842
	6210	Retirement	\$2,034
	6230	Social Security	\$1,518
	6245	Medical Insurance	\$7,814
	6255	Other H&W Benefits	\$905
	6259	Worker's Comp-Interfund	\$312
	6269	Unemployment-Interfund	\$53
	6510	Tools & Equip	\$5,700
	6650	Ct Eval/Investigations	\$50,000
	8301	Operating Transfer In	(\$88,178)
	Request Total		\$0

1a. Description of request:

Management of the backlog of cases created by pandemic related cancelation and rescheduling of court hearings. In addition, these funds will be used to maintain ongoing workload increases created by new processes created to keep the court in operation during the pandemic. This can be achieved by hiring an additional receptionist and court clerk position, along with using the services of pro tem judicial officers.

1b. Primary customers:

The public, prosecutors, public defenders, civil attorneys, and others court users.

2. Problem to be solved:

Management of caseload backlog and ongoing support of new pandemic related processes in District Court:

1. Remote hearings

a. Pre-pandemic, the court did not conduct any remote hearings

b. Takes significantly longer for court clerks to prepare for and coordinate remote hearings. This includes processing remote hearing requests, adding the request and entering the email address into the record, preparing the technology in the courtroom, sending zoom links, processing additional log sheets, and downloading the zoom recordings, in addition to having to hand address and mail court documents to those that attended the hearing remotely.

c. Takes longer for the Judicial Officer to conduct remote hearings. Infraction calendars now take approximately 4 times as long when compared to pre-pandemic.

d. Creates a significant increase in phone call and email traffic over what was experienced pre-COVID.

e. Remote hearings will continue to be offered as the pandemic appears to resolve.

2. Email acceptance of court documents

a. Pre-pandemic emailed documents were not accepted by District Court. The emails are more time consuming and create additional workload as they need to be printed and responded to.

b. Email acceptance of court documents will continue to be offered as the pandemic appears to resolve.

Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 3280

Fund 1

Cost Center 1304

Originator: Bruce Van Glubt

c. Pre-pandemic email inquiries (in addition to court documents) were not an available option. Staff now respond to 30-50 emails each day.

3. Backlog of criminal cases.

a. During the pandemic, criminal hearings were being canceled and rescheduled at the rate of approximately 900-1100 a month. Cause was found to delay speedy trial timelines.

b. Criminal cases are backlogged due to the fact that District Court did not conduct any jury trials from April, 2020 through June, 2021.

c. The backlog continues to grow as District Court is now only able to conduct one jury trial per week.

4. Backlog of civil case processing

a. Due to Gubernatorial directives, garnishments were suspended for many months which in turn created a backlog of delayed data entry, judicial review and case processing.

b. The suspension of civil trials have created a backlog.

5. Backlog of infraction cases

a. During the pandemic, infraction hearings were canceled and rescheduled. Cause was found to delay speedy trial timelines.

b. During the pandemic, the number of cases per calendar were reduced because of the amount of processing time the remote hearings require.

6. Jury Coordination

a. Jury coordination during the pandemic has continued.

b. Pre-pandemic Jury check in/orientations took one staff member. This process now takes a minimum of five staff members to assure safe social distancing.

7. Online infraction program

a. Although this option was available pre-pandemic, the use of this program has increased significantly during the pandemic. Processing cases with this program are more time consuming than in person hearings.

3a. Options / Advantages:

Eliminating improved customer service options for the public and continue to be unable to adequately process backlogged cases.

3b. Cost savings:

None.

4a. Outcomes:

Successful management of backlogged cases and maintenance of pandemic related customer service improvements.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

ARPA

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3287

Fund 1

Cost Center 2619

Originator: Louise Trapp

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Prosecuting Attorney ARPA Funding

X

Department Head Signature (Required on Hard Copy Submission)

Date

7/22/2021

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$62,148
	6210	Retirement	\$7,117
	6230	Social Security	\$4,754
	6245	Medical Insurance	\$15,629
	6255	Other H&W Benefits	\$2,017
	6259	Worker's Comp-Interfund	\$624
	6269	Unemployment-Interfund	\$162
	6340	Books-Publications-Supsc	\$4,800
	6780	Travel-Educ/Training	\$1,168
	7115	Membership & Assoc Dues	\$1,000
	8301	Operating Transfer In	(\$99,419)
	Request Total		\$0

1a. Description of request:

The Prosecuting Attorney's Office is seeking approval to hire two attorneys, a legal assistant, and a victim/witness coordinator to address the backlog of cases due to the pandemic.

In order to properly investigate and litigate the most serious cases, to pursue the speedy resolution of criminal filings, and to safeguard the rights of victims of crime, the Prosecutor's Office needs these additional attorney and support staff positions.

1b. Primary customers:

The primary customers of this request are the citizens of Whatcom County and the victims of crime.

2. Problem to be solved:

The pandemic has drastically interfered with the functioning of our criminal courts. We were unable to hold a criminal jury trial for over a year, causing cases to be continued over and over again while prosecutors had no ability to force a resolution through trial. The pandemic led to fewer resolutions, which in turn caused an increase in our attorney's caseloads.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Increasing the number of attorneys and support staff will allow us to meet the obligation of providing quality prosecutorial services to the people of Whatcom County. We will be able to more effectively prosecute cases and we will be of benefit to our criminal justice system and the county as a whole.

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3287

Fund 1

Cost Center 2619

Originator: Louise Trapp

4b. Measures:

Indicators of successful outcomes will be measured by the number of resolved cases and the reduction of our attorneys current caseloads.

5a. Other Departments/Agencies:

There is an expected positive impact on the courts, the Public Defender's Office, and the law enforcement agencies of Whatcom County.

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

N/A

6. Funding Source:

American Rescue Plan Act funds.

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3279 Fund 1 Cost Center 2662 Originator: Julie Wiles

Expenditure Type: One-Time Year 1 2021 Add'l FTE Add'l Space Priority 1

Name of Request: ARPA Funding for 9 temp positions

X



7-19-21

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$156,508
	6210	Retirement	\$17,807
	6230	Social Security	\$11,973
	6245	Medical Insurance	\$35,165
	6255	Other H&W Benefits	\$4,609
	6259	Worker's Comp-Interfund	\$1,534
	6269	Unemployment-Interfund	\$410
	6320	Office & Op Supplies	\$3,000
	6510	Tools & Equip	\$28,500
	6780	Travel-Educ/Training	\$3,000
	8301	Operating Transfer In	(\$262,506)
	Request Total		\$0

1a. Description of request:

The Whatcom County Public Defender's Office requests funding to hire nine temporary staff positions: four attorneys, two investigators, two legal assistants, and one behavioral health specialist. This increase in staff is necessary to address the backlog of cases by Covid-19 and to allow us to practice within the Standards of Indigent Defense.

1b. Primary customers:

Indigent defendants in the Whatcom County Superior and District Courts and respondents in the Whatcom County Juvenile Court and Involuntary Treatment Act Proceedings.

2. Problem to be solved:

Current pending caseloads have soared due to the Covid-19 pandemic. For more than a year, no jury trials were held in the Whatcom County courts and case resolutions came to a near standstill. Additional impediments to case resolutions included the inability to conduct in-person meetings with clients, victim/witnesses, and opposing counsel, increases in the seriousness of the cases pending, and higher recidivism rates due to restrictions on booking standards. As a result of the pandemic, the Public Defender's Office has seen open caseloads rise to intolerable levels and experienced lawyers have departed the office, in part due to those heavy caseloads.

3a. Options / Advantages:

The necessary reassignment of cases from attorneys who have departed the office, absences due to FMLA, and exceedingly high open caseloads have caused the Public Defender to send unprecedented numbers of cases back to the Office of Assigned Counsel. The result is a far less cost-effective defense. The Office of Assigned Counsel's budget for contracted private lawyers will be exceeded in 2021 by a large amount.

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3279

Fund 1

Cost Center 2662

Originator: Julie Wiles

3b. Cost savings:

This request should be fulfilled with ARPA funds.

4a. Outcomes:

With additional staffing, the Public Defender's Office will be able to accept more cases, subject to the limitations of Standards of Indigent Defense, and the Office of Assigned Counsel will require fewer contract attorneys. Adding staff will also allow us to reduce assignments to attorneys who are carrying excessive open caseloads, which is critical to retaining our current employees.

4b. Measures:

Granting this supplemental request will allow our department to stay within State Standards for Public Defense and therefore allow us to continue to receive other grant funding that requires us to be within standards along with better staff retention and morale.

5a. Other Departments/Agencies:

Granting this request will have a positive impact on the Courts and the P.A.'s office. Having more legal staff to process and adjudicate cases will help to alleviate the backlog of cases as a result of the pandemic. In addition, the additional staff will be able to better communicate with the P.A.'s office on cases in order to resolve matters as efficiently as possible for clientele.

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

6. Funding Source:

The funding source is the ARPA federal funding.

Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 3277 Fund 1 Cost Center 3113 Originator: David Reynolds

Expenditure Type: Ongoing Year 1 2021 Add'l FTE Add'l Space Priority 1

Name of Request: American Rescue Plan Act request - Superior Court

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$60,072
	6120	Extra Help	\$38,155
	6210	Retirement	\$7,359
	6230	Social Security	\$4,596
	6245	Medical Insurance	\$7,814
	6255	Other H&W Benefits	\$1,251
	6259	Worker's Comp-Interfund	\$364
	6269	Unemployment-Interfund	\$157
	6320	Office & Op Supplies	\$750
	6510	Tools & Equip	\$7,087
	6860	Equipment Rental	\$2,000
	8301	Operating Transfer In	(\$129,605)
	Request Total		\$0

1a. Description of request:

The COVID 19 pandemic has resulted in a significant backlog of cases Whatcom County Superior Court. This is true of all case types. An additional judicial officer and justice support for all of our commissioners is needed to help resolve this backlog.

1b. Primary customers:

Individuals involved in the Whatcom County Superior Court system who's cases remain unresolved due to shortage of judicial resources

2. Problem to be solved:

There is no way to resolve the back log of cases absent an additional judicial officer. Our Court Commissioners have long worked without support staff and the result being they spend time performing those functions and limiting their time on the bench. A judicial assistant who can take care of these tasks for them will go a great way in providing more court time and less judicial prep time. More court time and resources is the only way to provide a vehicle to resolve this backlog.

3a. Options / Advantages:

The only solution to reducing court backlog is the increased access to justice, and support to the judicial officers to assist in adequately processing these cases.

3b. Cost savings:

More cases being resolved more quickly, and inmates awaiting access to trial will be reduced. In addition, it is hoped at the back log of cases are reduced, the Public Defenders office will be able to reduce their caseloads and in turn reduce the number of cases being sent to the Office of Assigned Counsel.

Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 3277

Fund 1

Cost Center 3113

Originator: David Reynolds

4a. Outcomes:

Reducing the back log of Superior Court cases created by the COVID-19 Pandemic.

4b. Measures:

Backlog will be significantly decreased in a case types to pre COVID -19 Pandemic levels.

5a. Other Departments/Agencies:

Besides the criminal backlog, Superior Court has a back log of cases in all case types. An additional Court Commissioner is needed to help clear up cases and allow more trials to be scheduled before as Superior Court Judge. While a Commissioner can't do trials, there are many other hearings they can oversee to assist reducing the backlog. In addition, our current Commissioners have no support staff, and therefore must spent their valuable time gathering various documents, etc. for each of their calendars. A judicial assist can perform this function allowing the Commissioners time to be freed up to be available for hearings and less time in preparation for the hearings.

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

6. Funding Source:

American Rescue Plan Act Funding.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3290

Fund 1

Cost Center 4298

Originator: Suzanne Mildner

Expenditure Type: One-Time Year 1 2021 Add'l FTE Add'l Space Priority 1

Name of Request: *OppCo Public Services CDBG Grant 2021-22*

X

Satpal Singh

7/26/21

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$129,400)
	6610	Contractual Services	\$129,400
	Request Total		\$0

1a. Description of request:

This request is for grant revenue from Washington State Department of Commerce 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, 2021 to June 30, 2022.

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 and 3 community resource centers in San Juan County.

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

Sheri Emerson, Associate Director of Opportunity Council is responsible for overseeing the program services.

6. Funding Source:

Federal grant from HUD through the Washington State Department of Commerce's CDBG Program.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3180 Fund 109 Cost Center 10925 Originator: Stacy Henthorn

Expenditure Type: One-Time Year 1 2021 Add'l FTE Add'l Space Priority 1

Name of Request: Election/IT Courthouse Network Closet

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

Costs:	Object	Object Description	Amount Requested
	4333.9041	HAVA Election Security	(\$32,200)
	7070	Minor Remodeling	\$32,200
	Request Total		\$0

1a. Description of request:

County Council approved an Intergovernmental Grant Agreement in 2020 with the Secretary of State's office to address security concerns around elections for \$232,737.70.

We are requesting a minor remodel around exposed data cables/wires in the front election vault in the Auditor's office creating a new Election/IT Courthouse network closet. This new closet will hold the exposed data cables/wires limiting access and preventing accidental damage.

Two new prox locks are needed in the elections center to monitor security in and out of rooms.

1b. Primary customers:

Auditor staff and voters.

2. Problem to be solved:

Whatcom County received this HAVA Election Security Grant to address security concerns identified by the Secretary of State's office. There are exposed cables/wires in the front election vault with risk of damage. Getting these exposed data cables/wires enclosed in a closet will enhance security overall limiting risk of damage.

In addition, two new prox locks are needed for enhanced security control in the elections center. The prox locks will give us greater ability to monitor access in this area.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

N/A

4a. Outcomes:

Prior to the November General Election, the Election/IT Courthouse network closet will hold the data cable/wires and the two additional Prox Locks will be installed and working.

4b. Measures:

Installation of items identified will be installed and operational.

5a. Other Departments/Agencies:

All installations will be coordinated with County Facilities and Information Technology department.

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

Rob Ney and Perry Rice will assist to coordinate installations.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3180

Fund 109

Cost Center 10925

Originator: Stacy Henthorn

6. Funding Source:

2020 HAVA Election Security Grant.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3288

Fund 124

Cost Center 124121

Originator: Anne Deacon

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Training for First Responders & Social Svs Prov

X 

7/22/21

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$27,000)
	6610	Contractual Services	\$27,000
	Request Total		\$0

1a. Description of request:

The Health Department is requesting expenditure authority to utilize dedicated grant funding to create a training program for community professionals who respond to people experiencing episodes of behavioral health distress.

1b. Primary customers:

Training recipients will include First Responders from Law Enforcement and EMS as well as community social service providers.

2. Problem to be solved:

Whatcom County Health Department is working closely with community partners to expand and develop new programs that will respond and provide support to residents who are experiencing behavioral health distress or crises, or medical issues that don't require emergency services. First Responders and other professionals have identified the need for specialized training to enhance their knowledge, skills and abilities as they work in these new programs.

3a. Options / Advantages:

Training videos and other forms of training will provide responders and community professionals with the tools they need to be effective in their interventions and support of people in need. Curriculum will be available online and accessible.

3b. Cost savings:

Grant funding will provide the support for this training project, saving taxpayer dollars.

4a. Outcomes:

Training materials, websites, and curriculum will be available to professionals for use as needed. First responders and social services providers will be better equipped to manage the people they are working with and will be more familiar with resources in the community.

4b. Measures:

Number of professionals accessing and receiving training from all law enforcement agencies, all EMS districts, and social service providers. Since much of the training will be via video, community professionals will access to the trainings for many years into the future.

5a. Other Departments/Agencies:

The County will work with a consultant to accomplish the project, with input from EMS and Law Enforcement personnel, and GRACE leadership.

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

N/A

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3288

Fund 124

Cost Center 124121

Originator: Anne Deacon

6. Funding Source:

Whatcom Community Foundation

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3289

Fund 124

Cost Center 124116

Originator: Anne Deacon

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Triage Facility Maintenance

X

E. Eubank

7/22/21

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6659.002	Building Maintenance Fee	\$39,000
	Request Total		\$39,000

1a. Description of request:

The purpose of this request is to request expenditure authority to cover annual maintenance expenses for the original crisis stabilization center located at 2030 Division Street, Bellingham WA. The facility is owned by the County and provides office space for mental health service providers who provide outreach services for the new Crisis Stabilization Center. When completing the current 21-22 budget, the maintenance expenses for the original facility were unintentionally omitted.

1b. Primary customers:

The facility currently provides a home base for behavioral health agency personnel who provide crisis outreach and recovery support. The professionals who use this space also provide back-up support to the services provided at the newly-constructed Crisis Stabilization Center.

2. Problem to be solved:

The County owned building requires ongoing annual maintenance service. Personnel who provide crisis services need a location close to the Crisis Stabilization Center to provide back-up services.

3a. Options / Advantages:

Use of the facility by behavioral health crisis outreach staff supports the community in services and increases behavioral health crisis support in a location that includes the recently completed Crisis Stabilization Center.

3b. Cost savings:

N/A

4a. Outcomes:

Necessary building maintenance will be completed to ensure the building is available for occupancy.

4b. Measures:

Ongoing maintenance will ensure the location is available for tenants.

5a. Other Departments/Agencies:

The Facilities Department manages the building maintenance needs of this County building.

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

Robert Ney, Facilities Manager

6. Funding Source:

Behavioral Health Program Fund. The Behavioral Health Fund anticipates a balance of \$5.5 M at the end of 2021.

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3276 Fund 138 Cost Center 138100 Originator: Tawni Helms

Expenditure Type: One-Time Year 1 2021 Add'l FTE Add'l Space Priority 1

Name of Request: Grants Manager and Grant Consultant

X



7/20/2021

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$20,286
	6210	Retirement	\$2,485
	6230	Social Security	\$1,552
	6245	Medical Insurance	\$3,907
	6255	Other H&W Benefits	\$559
	6259	Worker's Comp-Interfund	\$182
	6269	Unemployment-Interfund	\$53
	6320	Office & Op Supplies	\$500
	6510	Tools & Equip	\$3,500
	6630	Professional Services	\$100,000
	Request Total		\$133,024

1a. Description of request:

Whatcom County has been allocated \$44,528, 542 of the Coronavirus State and Local Fiscal Recovery Funds authorized under the American Rescue Plan Act (ARPA). To help fulfill the Economic Relief & Recovery priority and pursue the additional funding that is available through ARPA and the new infrastructure package, Whatcom County will use ARPA funds to hire a Grant Manager and a grant consultant to respond to the innumerable and unprecedented grant opportunities before us.

This work will be accomplished through a small Economic Relief & Recovery team working under Administrative Services and tasked with identifying opportunities, preparing and managing grant applications using ARPA funds. The goal of this team will be to improve efficacy of programs that help address negative economic impacts.

1b. Primary customers:

Whatcom County residents and the community at large.

2. Problem to be solved:

An unprecedented amount of money has been allocated through ARPA in addition to the funds which the County received directly. For perspective, allocations to county governments represented less than 3.5% of the American Rescue Plan. Access to these additional funds will be contingent on our ability to identify opportunities, align projects with funding eligibility requirements, and submit well-written and timely applications.

To accomplish this, Whatcom County needs both grant writing and grant administration capacity. Additionally, this will impact the Finance Division as grant compliance and auditing requirements must also be ensured. Finance is submitting a separate supplemental for that purpose.

3a. Options / Advantages:

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3276

Fund 138

Cost Center 138100

Originator: Tawni Helms

Without adequate personnel to pursue grant funding opportunities and ensure proper grant monitoring and compliance, Whatcom County will not be able to take advantage of the unprecedented funding opportunities being made available.

3b. Cost savings:

n/a

4a. Outcomes:

Whatcom County will be prepared to identify new funding opportunities and prepare and manage grant applications using ARPA funds. These grants will bring economic relief and recovery to our broader community.

4b. Measures:

Grants will be secured and managed in compliance with Federal, State and local requirements. Funds will be used to improve efficacy of programs that help address negative economic impacts through: use of data analysis, consumer outreach, improvements to data or technology infrastructure and impact evaluations as well as other funding eligible projects.

5a. Other Departments/Agencies:

Departments seeking grant information and support will have access to this new resource. The influx of new grant opportunities will also impact the Finance Division related to grant compliance. Finance will be seeking ARPA funds for a grant compliance officer to perform grant monitoring and ensuring grant compliance for Federal, State and local grants.

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

6. Funding Source:

American Rescue Act Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3284 Fund 138 Cost Center 138100 Originator: Marianne Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Transfers to fund COVID court backlog positions

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$598,319
	Request Total		\$598,319

1a. Description of request:

Companion supplemental for transfers to support COVID related court backlog positions and services:

- To County Clerk \$18,611, Supplemental # 3278
- To District Court \$88,178, Supplemental # 3280
- To Prosecuting Attorney \$99,419, Supplemental #
- To Public Defender \$262,506, Supplemental # 3279
- To Superior Court \$129,605, Supplemental # 3277

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:

ARPA Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3285 Fund 138 Cost Center 138100 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Transfer to support Grant & Contract Specialist

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$29,594
	Request Total		\$29,594

1a. Description of request:

Companion supplemental to fund transfer to AS-Finance in support of a Grant & Contract Specialist position, Supplemental # 3283

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:

ARPA Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3283 **Fund 507** **Cost Center 507130** **Originator: Brad Bennett**

Expenditure Type: One-Time **Year 1 2021** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: Grant and Contract Specialist

X		7/21/21
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$17,904
	6210	Retirement	\$2,193
	6230	Social Security	\$1,370
	6245	Medical Insurance	\$3,907
	6255	Other H&W Benefits	\$543
	6259	Worker's Comp-Interfund	\$130
	6269	Unemployment-Interfund	\$47
	6510	Tools & Equip	\$3,000
	7110	Registration/Tuition	\$500
	8301	Operating Transfer In	(\$29,594)
	Request Total		\$0

1a. Description of request:

The Grant and Contract specialist will assist departments with research and compliance with state and federal grant requirements. Internal controls insuring grant contract compliance are required. The current Finance office staffing is inadequate to provide the required support to departments to nsure that complex grant requirements are adequately researched, communicated and addressed on a timely basis.

1b. Primary customers:

2. Problem to be solved:

Whatcom County does not have the capacity and dedicated expertise necessary to properly manage all aspects of federal and state grants. The number, dollar value and complexity of state and federal grants has increased over the last 5 years. The ARPA funding is subject to the complex federal requirements and will overwhelm our ability to address the issues inherent in federal grants.

3a. Options / Advantages:

Staffing of Administrative Services in lean. If the County wants to take advantage of grants it is necessary to provide staffing to properly administer the grants. If the county has inadequate internal cortols over grants it will result in expanded scope of the state audit and increase audit costs.

3b. Cost savings:

4a. Outcomes:

The position will be filled in the 4th quarter of 2021. Beginning in late 2021 grant support will be available to departments .

4b. Measures:

Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3283

Fund 507

Cost Center 507130

Originator: Brad Bennett

5a. Other Departments/Agencies:

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

6. Funding Source: