

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3065

Fund 1

Cost Center 675500

Originator: Kathleen Ry

Year 2 2020

Add'l FTE

Priority 1

Name of Request: SABG Covid-19 Flex Funding (NSBHASO)

X *Approved by email*
Kathleen Ry Erika Lautenbach 5/12/20
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.9959	DASA Prevention	(\$32,000)
	6610	Contractual Services	\$32,000
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority of new Substance Abuse Block Grant (SABG) funding to support local partners providing support services during the Covid-19 disease outbreak. This funding will be used to increase services and assistance through contracted community partners.

1b. Primary customers:

SABG COVID Flex Funds are designed to be used to support Whatcom County residents who are currently experiencing substance use disorder or are at risk of experiencing substance use disorder and who are in need of assistance to prevent the transmission of the COVID-19 virus.

2. Problem to be solved:

The COVID pandemic has created significant challenges for everyone, but especially for vulnerable individuals struggling with substance use disorder and other behavioral health issues. Lack of housing, resources, and access to support create an increased risk to this population for COVID virus exposure and infection. Increased risk of COVID exposure of this vulnerable population subsequently increases the risk of COVID transmission to others in the community.

3a. Options / Advantages:

SABG Flex Funds will be utilized to provide essential hygiene items, personal protective equipment, support and assistance for individuals in the Isolation and Quarantine facility and for those who are currently experiencing homelessness and have an increased risk of COVID exposure. The funds will also be used to provide rental assistance for individuals.

3b. Cost savings:

Utilization of SABG Flex Funds will reduce the need to use local county funds to address public health issues.

4a. Outcomes:

Outcomes include a reduced risk of COVID infection through PPE use and hygiene product use in addition to increased safety for individuals housed who are experiencing homelessness. Reduction of exposure risk for the recipients receiving assistance in turn reduces the transmission risk to the greater community.

4b. Measures:

Measures will include the number of individuals served as well as maximum use of this additional SABG funding award.

5a. Other Departments/Agencies:

n/a

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Cost Center 675500

Originator: Kathleen Ry

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

n/a

6. Funding Source:

Substance Abuse Block Grant (SABG) originates federally, via Substance Abuse and Mental Health Services Administration (SAMHSA). This funding is passed through North Sound Behavioral Health Administrative Support Organization BH/ASO to Whatcom County.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3063 Fund 1 Cost Center 10925 Originator: Diana Bradrick

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

Name of Request: CARES Grant-Ballot Sorter

X *Diana Bradrick by Stacy Hertha* 5/19/2020
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.9041	HAVA Election Security	(\$286,098)
	7410	Equipment-Capital Outlay	\$286,098
	Request Total		\$0

1a. Description of request:

We have received a CARES Grant with the purpose to provide the County with federal funds and a state matching share of funds as authorized under Section 101 of the Help America Vote Act of 2002 (P.L. 107-252) (HAVA) and provided for in the CARES Act, 2020 (Public Law 116-136), for the purpose of preventing, preparing for, and responding to coronavirus, domestically or internationally, for the 2020 Federal elections cycle. We propose expending this grant on an improved ballot sorting system.

1b. Primary customers:

The Voters and staff working in elections.

2. Problem to be solved:

November 3, 2020 is a Federal Election - the largest in a four year election cycle. As a result we use more election workers, and receive more ballots, almost twice what we receive in some General elections. This requires handling potentially contaminated mail-in ballots sometimes in close proximity. The grant provides funding to mitigate risks by providing equipment to allow for social distancing and/or reduce the need to handle ballots. This money needs to be expended for use prior to the November election. It is imperative we do everything we can to protect the health and safety of the election workers. It is our intent to acquire an improved ballot sorter that operates more quickly than our current system and eliminates the need to slice envelopes as a separate step and manually remove challenged ballots from ballot groups.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

None.

4a. Outcomes:

The procurement and implementation of a new ballot sorter for use by the November 3, 2020 election.

4b. Measures:

The system is in place and operating.

5a. Other Departments/Agencies:

The installation will need to be done in coordination with the county IT department and integrated with the State VoteWA voter registration/EIMS system.

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

Perry Rice will help coordinate the initial installation, Stuart Holms at the Secretary of State's office will ensure integration with VoteWA

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3063

Fund 1

Cost Center 10925

Originator: Diana Bradrick

6. Funding Source:

CARES Grant.

Supplemental Budget Request

Status: Pending

Health	Human Services
Suppl ID # 3064	Fund 124
Cost Center 124118	Originator: Kathleen Roy
Year 2 2020	Add'l FTE <input type="checkbox"/>
	Priority 1

Name of Request: NS ACH Funding for GRACE during Covid-19

X *Approved by email*
Erika Lautenbach 5/12/20
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4332.9330	Medicaid Transformation	(\$64,000)
	6610	Contractual Services	\$54,761
	8351	Operating Transfer Out	\$9,239
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority to utilize additional funding from the North Sound Accountable Community of Health(ACH) to provide support for vulnerable populations who are impacted by the COVID-19 outbreak. This support will be provided through the GRACE (Ground-level Response and Coordinated Engagement) program.

1b. Primary customers:

Whatcom County residents who frequently use emergency systems ineffectively, to include additional residents who have been impacted by COVID-19

2. Problem to be solved:

The GRACE program continues to provide intensive case management and medical services to 80 members, but has had to modify their service delivery model in order to minimize the transmission of COVID-19. Outreach and engagement activities require innovative virtual strategies. The ability for GRACE to bill and receive reimbursement from Medicaid/Medicare for medical services has been compromised. Additionally, GRACE has had to provide medical consultation services to agencies dealing with the impacts of COVID-19, but are not receiving reimbursement for some of these services.

3a. Options / Advantages:

The ability to utilize additional funding from the ACH will minimize financial losses to the GRACE program.

3b. Cost savings:

Use of funding from the ACH will reduce the financial burden on county funds.

4a. Outcomes:

GRACE will continue to provide all services without the need to reduce staff.

4b. Measures:

Current contract performance measures will be met, which include regular contact with and support to GRACE members, and medical consultation to the Drop-in Center and COVID Isolation and Quarantine Facility No. 1.

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:

Supplemental Budget Request

Status: Pending

Health

Human Services

Supp'i ID # 3064

Fund 124

Cost Center 124118

Originator: Kathleen Roy

North Sound Accountable Community of Health

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3066

Fund 134

Cost Center

Originator: Tawni Helms

Year 1 2019

Add'l FTE

Priority 1

Name of Request: CARES Act Funding

X

Department Head Signature (Required on Hard Copy Submission)

Date

6/2/2020

Costs:	Object	Object Description	Amount Requested
	4333.8350	Disaster Assistance	(\$12,391,500)
	6610	Contractual Services	\$12,391,500
	Request Total		\$0

1a. Description of request:

Whatcom County is expecting to receive \$12,391,500 dollars from the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES). These funds will be processed through the State Department of Commerce (Commerce). Commerce will be distributing award letters as soon as this week which will include information on the funding process and guidelines.

The Whatcom County COVID-19 CARES Actd Relief funding is suggested as follows:

Public Health Emergency Reponse (40%) Health Dept. Response, WUC efforts, Testing, PPEs, etc.	\$4,956,500
Economic & Business Response (15%) Business Recovery, Child Care, Agriculture, Restaurant and Service Oriented	\$1,858,725
Food, Housing & Human Services (15%) Food and Housing Security, Homeless Shelter	\$1,858,725
Essential Government Services (15%) County Operations impacted	\$1,858,725
Reserves (15%)	\$1,858,725

1b. Primary customers:

Whatcom County Government and Whatcom County taxpayers.

2. Problem to be solved:

The COVID-19 pandemic has had a global impact. The County's response has come at a cost and Federal funding is now available to help mitigate some of the financial impacts.

Deployment of these limited funds requires comprehensive collaboration throughout the community. The County is working with the cities on the development of coordinated and focused priorities and local guidelines to ensure funds are targeted and results are measurable. This shows the importance of coordinating our efforts as best we can throughout the County.

3a. Options / Advantages:

Whatcom County in collaboration with the cities is implementing a focused plan to get these grant dollars out to help operate in a COVID safe environment.

Non-Departmental

Suppl ID # 3066

Fund 134**Cost Center****Originator:** Tawni Helms**3b. Cost savings:**

These dollars will help to mitigate the overall impact to the County General Fund due to the COVID-19 response.

4a. Outcomes:

Initial discussions have been focused on the following preliminary framework;

1. Public Health Emergency Response: Assist our community with the costs associated with the Public Health response: including PPE, testing solutions and employee expenses for those substantially dedicated to mitigating or responding to the COVID-19 public health emergency.

2. Economic and Business Response: Work with the Regional Economic Partnership, to provide our local businesses with economic support to reimburse the cost of business interruption and to focus efforts on business recovery and operate in a safe manner as businesses open back up.

3. Food, Housing and Human Services Respons: Provide economic support for continued food delivery, housing security and care for the vulnerable homeless individuals to enable compliance with COVID-19 public health precautions

4. Essential Government Service: Cover COVID-19 related expenses reasonably necessary to the function of essential government operations

4b. Measures:

Resources will be made available to keep Whatcom County Safe and Working.

5a. Other Departments/Agencies:**5b. Name the person in charge of implementation and what they are responsible for:****6. Funding Source:**

Federal CARES Act Funding

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3061 Fund 324 Cost Center 32400 Originator: Kraig Olason

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

Name of Request: Northshore Drive/Edgewater SW Imp Construction Trf

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.123	Operating Transfer Out	\$380,000
	Request Total		\$380,000

1a. Description of request:

This supplemental is a companion to Suppl ID 3060 to fund Northshore Dr/Edgewater stormwater improvements construction phase.

This project will install a new water quality treatment facility along Northshore Drive in Whatcom County for the purpose of providing phosphorus and total suspended solids (TSS) removal from stormwater runoff prior to the runoff entering Lake Whatcom. In addition to the new treatment facility, a bypass pipe system will be installed to intercept runoff generated by a tributary area characterized by native forest and pasture. These areas are not pollution-generating surfaces and the runoff generated by them does not require treatment unless it mixes with polluted water. By intercepting and bypassing this runoff, the size of the treatment facility is minimized while maintaining a high level of phosphorus removal.

The project area falls within the Academy Creek basin of the Lake Whatcom watershed, located between the intersections of Northshore Drive and Edgewater Lane and Northshore Road and Edgewater Lane along the northeastern shore of Lake Whatcom.

This project is included in the adopted 2020-2025 Six Year Water Resource Improvement Plan adopted by Whatcom County Council.

1b. Primary customers:

Primary customers include all individuals and businesses that rely on Lake Whatcom for their drinking water (100,000 people), as well as environment at large.

2. Problem to be solved:

Lake Whatcom is currently under a TMDL permit as a result of poor water quality and the impacts of algal blooms on public health and other beneficial uses of the lake. The TMDL mandates that Whatcom County and the City of Bellingham develop and implement programs to reduce impacts of phosphorus to the lake. The installation of this project is one of the measures included in the county's listed activities focusing on improving the lake's water quality.

3a. Options / Advantages:

While the project site was originally identified in the Lake Whatcom Comprehensive Plan (CH2M Hill, 2008): Stormwater Program Update as a Media Filter Drain (MFD) treatment facility, the conceptual phase of this project found that high groundwater conditions in the area precluded the use of MFDs. Additional treatment systems were considered in a Technical Memorandum prepared during the conceptual phase of this project (Tetra Tech, 2020), and Contech StormFilter Cartridges with Phosphosorb Media were ultimately selected due to their ability to function with minimal hydraulic drop, ability to enter a bypass mode even when in a backwater condition, and existing use in other locations around Whatcom County.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3061

Fund 324

Cost Center 32400

Originator: Kraig Olason

3b. Cost savings:

Actual cost savings are difficult to quantify from this project. Efforts to improve water quality in the lake are required by the TMDL permit. Failure to implement the adopted program elements included in the TMDL response could result in fines. The costs of installing the proposed system is offset by the potential to treat an entire subdivision with one treatment facility as opposed to several smaller systems. The costs and convenience of constructing and maintaining one modular wetland rather than several smaller modular wetlands will prove cost effective.

4a. Outcomes:

This project is intended to reduce phosphorus leaving the developed properties within the Lakewood Subdivision. Conservative estimates indicate that phosphorus should be reduced by over 50%. In many cases this reduction could be as much as +60%.

4b. Measures:

The designed system will be able to be monitored to determine the level of treatment being achieved. It is our goal to achieve over 50% phosphorus treatment of the runoff from the outlet pond.

5a. Other Departments/Agencies:

REET II (fund 324) will supply nearly 100% of funds for this project.

This project will require regular inspection, at least annually, and regular maintenance. Modular wetlands don't require cartridge replacements every year like cartridge vaults do, but will require modest regular maintenance and replacement of some or all of the treatment media eventually. Overall it is anticipated that modular wetlands will be less costly on an annual basis than typical cartridge vaults.

Public Works Maintenance and Operations Crew will be tasked with regular maintenance activities. The Stormwater Division will be providing frequent inspections.

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

Vernon Brown - Responsible for managing the NPDES crew which provides maintenance services of all stormwater facilities. Kraig Olason, Stormwater Program Manager, responsible to ensure all inspections are made timely.

6. Funding Source:

REET Fund Balance