

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 3219 Fund 1 Cost Center 4530 Originator: M Caldwell

Year 1 2021 Add'l FTE  Priority 1

Name of Request: Trf to support public safety radio leases

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$23,936
	<b>Request Total</b>		<b>\$23,936</b>

**1a. Description of request:**

Companion supplemental to fund Emergency Management supplemental #3215 in support of public safety radio tower leases.

**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:**

General Fund

# Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3205

Fund 1

Cost Center 300

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Reinstate Assessor "Frozen" Positions

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$49,682
	6210	Retirement	\$5,092
	6230	Social Security	\$3,801
	6245	Medical Insurance	\$15,629
	6255	Other H&W Benefits	\$1,482
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$129
	8301	Operating Transfer In	(\$76,335)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Reinstate the following Assessor's "frozen" positions:

Clerk V

Drafter/GIS Tech II

**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:**

American Rescue Plan Funding

# Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3210

Fund 1

Cost Center 560

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Reinstate Auditor "Frozen" Position

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$20,245
	6210	Retirement	\$2,075
	6230	Social Security	\$1,549
	6245	Medical Insurance	\$7,814
	6255	Other H&W Benefits	\$726
	6259	Worker's Comp-Interfund	\$260
	6269	Unemployment-Interfund	\$53
	8301	Operating Transfer In	(\$32,722)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Reinstate Clerk III position in Auditor's Office.

**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:**

American Rescue Plan

# Supplemental Budget Request

*Status:* Pending

**Administrative Services**

**Finance**

Suppl ID # 3211

**Fund 1**

**Cost Center**

**Originator: M Caldwell**

Year 1 2021

Add'l FTE

Priority 1

**Name of Request: Reinstate PDS "Frozen" Positions**

X

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

**Date**

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$106,604
	6210	Retirement	\$12,001
	6230	Social Security	\$8,155
	6245	Medical Insurance	\$23,443
	6255	Other H&W Benefits	\$2,512
	6259	Worker's Comp-Interfund	\$988
	6269	Unemployment-Interfund	\$277
	8301	Operating Transfer In	(\$153,980)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Reinstate the following Planning & Development Service positions:  
 Assistant Director  
 Planning Technician  
 Plans Examiner II

**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:**

American Rescue Plan

# Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3212

Fund 1

Cost Center 2900

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Reinstate Sheriff "Frozen" Positions

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$42,204
	6210	Retirement	\$4,326
	6230	Social Security	\$3,229
	6245	Medical Insurance	\$15,629
	6255	Other H&W Benefits	\$1,458
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$110
	8301	Operating Transfer In	(\$67,476)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Reinstate the following administrative positions:

Clerk III

Accounting Technician

**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:**

American Rescue Plan

# Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3213

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Reinstate County Clerk "Frozen" Positions

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$30,367
	6210	Retirement	\$3,113
	6230	Social Security	\$2,323
	6245	Medical Insurance	\$15,629
	6255	Other H&W Benefits	\$1,420
	6259	Worker's Comp-Interfund	\$390
	6269	Unemployment-Interfund	\$79
	8301	Operating Transfer In	(\$53,321)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Reinstate the following County Clerk positions:  
Court Clerk - .5 FTE Assigned Counsel  
Court Clerk

**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:**

American Rescue Plan

# Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3208

Fund 108

Cost Center 10895

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Reinstate Public Works "Frozen" Position

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$19,455
	6210	Retirement	\$1,994
	6230	Social Security	\$1,488
	6245	Medical Insurance	\$7,814
	6255	Other H&W Benefits	\$724
	6259	Worker's Comp-Interfund	\$260
	6269	Unemployment-Interfund	\$51
	8301	Operating Transfer In	(\$31,786)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Reinstate Clerk/Receptionist position in Road Admin.

**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:**

American Rescue Plan

# Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3206

Fund 118

Cost Center 118000

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Reinstate Corrections "Frozen" Positions

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$156,795
	6210	Retirement	\$16,291
	6230	Social Security	\$11,995
	6245	Medical Insurance	\$39,072
	6255	Other H&W Benefits	\$3,813
	6259	Worker's Comp-Interfund	\$8,840
	6269	Unemployment-Interfund	\$408
	8301	Operating Transfer In	(\$237,214)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Reinstate 5 Correction Deputies positions

**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:**

American Rescue Plan funding



# Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3209

Fund 124

Cost Center 124111

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Reinstate Mental Health Court "Frozen" Position

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$30,276
	6210	Retirement	\$3,103
	6230	Social Security	\$2,316
	6245	Medical Insurance	\$7,814
	6255	Other H&W Benefits	\$759
	6259	Worker's Comp-Interfund	\$364
	6269	Unemployment-Interfund	\$79
	8301	Operating Transfer In	(\$44,711)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Reinstate Mental Health Court Community Health Specialist II position.

**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:**

American Rescue Plan Funding

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3216


Fund 124

Cost Center 124115

Originator: Anne Deacon

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

Name of Request: PeaceHealth- GRACE Program

X  (on behalf of Erika Lautenbach, Director) 5/17/21  
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$50,000)
	6610	Contractual Services	\$43,787
	8351	Operating Transfer Out	\$6,213
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

The Health Department is requesting expenditure authority to support continued operations of the GRACE (Ground-level Response and Coordinated Engagement) program, with dedicated funding from PeaceHealth. This funding will support intensive outreach and case management services to individuals with complex health conditions.

### 1b. Primary customers:

Whatcom county residents who are GRACE participants. GRACE participants are individuals who utilize at a high frequency the crisis response systems (both law enforcement and EMS) as well as the hospital emergency department.

### 2. Problem to be solved:

Individuals who demonstrate a high utilization of crisis response systems rarely use these systems appropriately or effectively. Their complex health care needs, including behavioral health needs, are not addressed in a comprehensive manner. These individuals typically require a team of professionals that can provide intensive services in a pre-planned and coordinated manner, focused on reducing inappropriate use of crisis services (including the jail), while promoting their health and well-being. The GRACE program will serve these individuals.

### 3a. Options / Advantages:

The Whatcom GRACE program will provide intensive services to identified individuals in a team-based approach. Team members will provide outreach, engagement, and comprehensive services to meet the complex needs of individuals who are high utilizers of crisis response systems. Shared care plans will be followed to ensure coordinated services and ongoing support to these individuals are delivered, which will reduce the cost and burden to the community's crisis response systems.

### 3b. Cost savings:

The county will realize savings by reducing the frequency of use of the crisis system by GRACE participants.

### 4a. Outcomes:

GRACE participants will reduce their frequency of use of crisis response systems.

### 4b. Measures:

Reduction in Emergency Department and EMS utilization and jail bookings by GRACE participants.

### 5a. Other Departments/Agencies:

N/A

# Supplemental Budget Request

Status: Pending

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Health

Human Services

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Suppl ID # 3216

Fund 124

Cost Center 124115

Originator: Anne Deacon

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

N/A

**6. Funding Source:**

PeaceHealth

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID #: 3217 Fund 124 Cost Center 124120 Originator: Anne Deacon

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

Name of Request: City of Bellingham GRACE Award

X

*Kathleen By* (on behalf of Erika Lautenbach, Director) 5/17/21

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4337.1001	City of Bham Support	(\$140,000)
	6120	Extra Help	\$10,000
	6610	Contractual Services	\$114,415
	8351	Operating Transfer Out	\$15,585
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

We are requesting expenditure authority to expand the GRACE (Ground-level Response and Coordinated Engagement) program by adding another Intensive Case Manager, adding a new component of programming that will respond to people who are experiencing a behavioral health crisis, and paying for planning, design, training and public education of the programs.

**1b. Primary customers:**

GRACE serves people who require intensive supports and coordination among providers to ensure stability of general and behavioral health. People who are experiencing a behavioral health crisis, yet are not GRACE members will be served with the new GRACE program component.

**2. Problem to be solved:**

- A. People who use emergency response systems often to try to meet their needs, often cycle through these systems without receiving sufficient benefit.
- B. People who are experiencing a behavioral health crisis and call 911 may be more appropriately served by a non-law enforcement response.

**3a. Options / Advantages:**

- A. GRACE provides coordinated care and community support to its members, thereby reducing unnecessary emergency services responses, while promoting greater health and stability.
- B. People, who are non-GRACE members, who call 911 when having a behavioral health crisis may receive more effective and appropriate care when behavioral health professionals respond on scene. Law enforcement's primary role is public safety, which is not always relevant to 911 calls for behavioral health crises.

**3b. Cost savings:**

Behavioral health services delivered pursuant to a coordinated community support plan are less expensive and more effective than numerous emergency services responses from EMS or law enforcement.

**4a. Outcomes:**

The GRACE program will increase personnel and provide services to an additional 20 people at any given time.

**4b. Measures:**

Number of additional people served in the GRACE program in conjunction with Bellingham Police Department.

# Supplemental Budget Request

Status: Pending

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Health

Human Services

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Suppl ID # 3217

Fund 124

Cost Center 124120

Originator: Anne Deacon

**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:**

Funding for this request is provided by the City of Bellingham, a key partner in the GRACE program.

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 3214 Fund 130 Cost Center 130100 Originator: T. Helms/M.Hilley

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

Name of Request: Image Trend - contract amendments

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$60,000
	<b>Request Total</b>		<b>\$60,000</b>

### 1a. Description of request:

The budget allocation for the countywide EMS records management system provided through Image Trend was entered incorrectly when preparing the 2021-2022 biennial budget. The contract amendments approved in 2020 were not factored into the allocation when the budget was prepared.

Original budget authority was \$150,000. This amount was correctly reduced to \$120,000 when removing the one-time fees from subsequent contract years. However, contract amendment number-1 increased the recurring fees with the merge of the Bellingham agreement into the countywide agreement was not factored into the budget preparation, nor was the 3% annual increase.

This budget supplemental will allow for adequate budget authority to meet the contractual amount agreed to by both parties.

### 1b. Primary customers:

Whatcom County residents

### 2. Problem to be solved:

This budget supplemental provides adequate budget authority for the contract that was amended in 2019 and 2020.

### 3a. Options / Advantages:

This option will allow us to fulfill our contractual obligations and continue to provide a valuable service to our Whatcom County residents.

### 3b. Cost savings:

n/a

### 4a. Outcomes:

Budget authority matches our contractual obligation.

### 4b. Measures:

Budget authority will be corrected.

### 5a. Other Departments/Agencies:

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

### 6. Funding Source:

EMS Levy Fund

# Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3215

Fund 167

Cost Center 1673519001

Originator: John Gargett

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

Name of Request: Public Safety Radio System Annual Expenses 2021

X

Department Head Signature (Required on Hard Copy Submission)

Date

05/18/21

Costs:	Object	Object Description	Amount Requested
	6860	Equipment Rental	\$23,936
	8301	Operating Transfer In	(\$23,936)
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

Northwest Law Enforcement Administrative Radio Network (NW LEARN) coordinated the development and maintenance of the public safety radio network serving Island, San Juan, Skagit, and Whatcom Counties for more than thirty years. The Northwest Regional Council dissolved NW LEARN effective 12/31/20 and transitioned all of the administrative and purchasing functions related to NW LEARN back to member agencies. With the dissolution, NW LEARN fund balance was distributed back to counties along with the responsibility for maintenance and repair of the radio towers, radios, and equipment. Whatcom County's share of the distribution was \$42,707.60 which was deposited 04/05/21 on Treasurer's Receipt #353551. Whatcom County contributions to NW LEARN were made from the General Fund and the dissolution distribution was deposited back to the General Fund.

Whatcom County Sheriff's Office Division of Emergency Management (WCSO-DEM) now has responsibility for repair and maintenance of radio equipment and lease of radio towers and needs budget authority in Emergency Management Fund No. 167 for these expenses.

## 1b. Primary customers:

Fire/EMS and Law Enforcement agencies in Whatcom County.

## 2. Problem to be solved:

WCSO-DEM requires additional budget authority for tower leases.

## 3a. Options / Advantages:

There are no other options since lease of radio towers is required for a functioning system.

## 3b. Cost savings:

This necessary expense will provide for a functional Public Safety Radio System.

## 4a. Outcomes:

## 4b. Measures:

## 5a. Other Departments/Agencies:

Multiple jurisdictions, departments, and agencies utilize the Whatcom County Radio System.

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

N/A

## 6. Funding Source:

General Fund (Fund 001)

# Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3207

Fund 507

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Reinstate Administrative Services "Frozen" FTEs

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$97,804
	6210	Retirement	\$10,542
	6230	Social Security	\$7,482
	6245	Medical Insurance	\$23,443
	6255	Other H&W Benefits	\$2,392
	6259	Worker's Comp-Interfund	\$988
	6269	Unemployment-Interfund	\$254
	8301	Operating Transfer In	(\$142,905)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

Reinstate the following Administrative Services positions:  
Systems Administrator - IT  
Senior Systems Analyst - IT  
Office Coordinator - Finance

**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:**

American Rescue Plan funding