

Supplemental Budget Request

Health **Communicable Disease & Epidemiology**

Suppl ID # 3583 **Fund** 1 **Cost Center** 660460 **Originator:** Cindy Hollinsworth

Expenditure Type: One-Time **Year** 2 **2022** **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: FEMA Funding for COVID Isolation Services 2022

X	<i>Kathleen Roy</i> (on behalf of <i>Erika Lautenbach, Director</i>)	1/24/22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4333.9703	FEMA-Public Assistance	(\$473,000)
	6610	Contractual Services	\$473,000
	Request Total		\$0

1a. Description of request:

The Health Department is requesting expenditure authority for FEMA funding available to support operations for an overflow Whatcom County Isolation Facility due to the Omicron surge. This funding will support supplies, food, contracted staffing for daily operations at the site, cleaning and security services. Operational expenses are estimated to be a \$300,000 monthly through Feb 28, 2022.

1b. Primary customers:

Whatcom County residents who have been impacted by the COVID pandemic.

2. Problem to be solved:

Some people who are COVID positive do not have an option to isolate in their current living conditions. Public Health Nurses and disease investigation staff monitor needs and barriers among Community Health Assessment-identified vulnerable populations and work with partners to address and refer to the county isolation and quarantine facility. In January 2022, the omicron surge and related outbreaks at congregate supported living housing led to a shortage of beds and the Whatcom County Health Officers determined that there was need to order the stand-up of another facility. Without an additional place to safely isolate, persons are either being discharged to the street or holding beds at the hospital when not medically necessary.

3a. Options / Advantages:

Providing a safe and secure facility to isolate people infected reduces the transmission of COVID-19 to others in congregate living situations and the general public. We were only able to work with the city of Bellingham to partner and use a city facility supported by city maintenance employees.

3b. Cost savings:

\$473,000 in savings of local funds will be experienced.

4a. Outcomes:

Operational funding of the Isolation will be fully funded and people will have a safe and secure facility to reside in while eliminating the transmission of COVID-19.

Slow the spread of the virus within the community and reduce impact on health care infrastructure.

4b. Measures:

Sustained operations of the Isolation and Quarantine facility, sustained staffing of the Quarantine and Isolation Response Team at the Health Department.

5a. Other Departments/Agencies:

Aristo healthcare
Pacific Security
City of Bellingham

Supplemental Budget Request

Health

Communicable Disease & Epidemiology

Suppl ID # 3583

Fund 1

Cost Center 660460

Originator: Cindy Hollinsworth

NW Healthcare Linen
MegaWash Laundry & Cleaners

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

6. Funding Source:

FEMA funding

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3590 Fund 1 Cost Center 4530 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Trf in support of Temp Extra Help for Flood Rec

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.16700	Operating Transfer Out	\$286,460
	Request Total		\$286,460

1a. Description of request:

Companion supplemental to Supplemental ID #3571 Temp Extra Help for Incident 21-4321 Recovery. This is a General Fund transfer to fund 4 temporary extra help positions in Emergency Management for one year to assist with flood recovery efforts.

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

Non-Departmental

Suppl ID # 3580

Fund 1

Cost Center 4019

Originator: Tawni Helms

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: WWU - Longhouse Construction

X

Department Head Signature (Required on Hard Copy Submission)

Date

1-24-22

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$75,000
	Request Total		\$75,000

1a. Description of request:

Western Washington University (WWU) is located on the ancestral homelands of the Lhaq'temish Lummi Nation and Nuxwsa7aq, Nooksack Nation and other Coast Salish Nations. In recognition of the historic importance of place and in acknowledgement of the university's responsibility to promote education opportunities for Native students, WWU is building a traditional Coast Salish-style Longhouse for use by students, faculty, staff, and our surrounding communities.

1b. Primary customers:

Whatcom County and students, staff and community members.

2. Problem to be solved:

The vision for this project originated from the native American Student Union (NASU) and is the result of decades of dialogue amongst students, faculty, and campus administrators. The project will help the university with their most important challenge to increase retention and persistence rates and the number of graduates, while eliminating opportunity and achievement gaps for students from diverse and under-represented socio-economic background.

3a. Options / Advantages:

Whatcom County remains a dedicated partner in supporting projects that achieve a vision of inclusive success.

3b. Cost savings:

WWU has successfully raised \$4.5 million for design and construction of the Longhouse. They are seeking additional funds for \$500,000 from other sources to complete the project.

4a. Outcomes:

WWU received \$4.5 million for design and construction during the 2021-2023 biennium. Design and construction should begin soon.

4b. Measures:

The Longhouse structure will include a gathering hall, indoor and outdoor kitchens, and student lounges. The Longhouse will support Native students by providing a gathering and ceremonial space to promote cultural exchange and understanding.

5a. Other Departments/Agencies:

No

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

N/A

6. Funding Source:

Historical Preservation Fund

WHATCOM COUNTY
Planning & Development Services
5280 Northwest Drive
Bellingham, WA 98226-9097
360-778-5900, TTY 800-833-6384
360-778-5901 Fax



Mark Personius
Director

Memorandum

DATE: January 19, 2022
TO: Satpal Sidhu, County Executive
Tyler Schroeder, Deputy Executive
FROM: Mark Personius, Director *MP*
RE: Supplemental Budget Request

Attached is a PDS supplemental budget request in the amount of \$60,000. These funds will be used to supplement the current Cascadia Law Group, PLLC contract to provide additional legal advice and representation to the County upon request regarding SEPA compliance (SEP2016-00004) and regulatory requirements pertaining to the Northwest Clean Air Agency (NWCAA) Notice of Violation 4516 issued to PetroGas West LLC.

A corresponding contract amendment for the same amount will be processed concurrently with this supplemental budget request.

Please contact Mark Personius (X5950) if you have any questions.

Supplemental Budget Request

Status: Pending

Planning & Development Services

Administration

Suppl ID # 3573

Fund 1

Cost Center 800

Originator: Mark Personius

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: *Cascadia Law Group Contract Amendment Supplemental*

X



1-19-22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$60,000
	Request Total		\$60,000

1a. Description of request:

This supplemental is part of a contract amendment request to increase funding for Contract 202111002. The Northwest Clean Air Agency (NWCAA) issued a Notice of Violation 4516 to PetroGas West, LLC alleging violations of air emissions and notified Whatcom County PDS, as the SEPA lead agency, of potentially significant increases in marine vessel and train traffic from operations at the PetroGas Ferndale Terminal from 2016-present that may not have been fully disclosed to the County when PDS issued permits and SEP2016-00004 in 2016. This funding request is to continue the engagement of outside legal counsel to provide legal advice to the County to determine the appropriate SEPA and regulatory compliance process for addressing this issue and bringing the facility into compliance.

1b. Primary customers:

Whatcom County PDS, Whatcom County citizens and the NWCAA.

2. Problem to be solved:

Whatcom County will need outside legal counsel to address the SEPA and regulatory approval issues and processes this issue requires.

3a. Options / Advantages:

County legal staff recommends the County engage outside legal counsel with expertise in these specific matters.

3b. Cost savings:

Adequate legal representation can save the County from potential litigation costs.

4a. Outcomes:

The County will be prepared and able to address regulatory compliance issues and potential litigation.

4b. Measures:

Outside legal counsel will respond and advise the County on regulatory compliance processes and help guide the County through potential legal issues.

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:

General Fund

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3589 Fund 1 Cost Center 2623 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: Trf to BH in support of LEAD FTEs

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9358	HCA LEAD Grant	(\$164,182)
	8351	Operating Transfer Out	\$164,182
	Request Total		\$0

1a. Description of request:

Companion supplemental to Health supplemental #3588 New Response Division Positions (GRACE & LEAD) in support of LEAD FTEs being added. The actual amount needed is \$464,182 for Washington Health Care Authority funded FTEs. \$300,000 is already budgeted in the 2022 budget this request will fund the remaining about required.

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:

HCA grant proceeds

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3585

Fund 1

Cost Center 1003521005

Originator: Dawn Pierce

Expenditure Type: One-Time

Year 2 2022

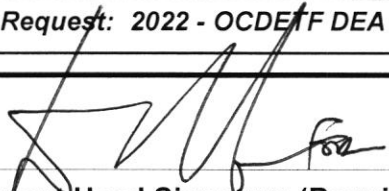
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2022 - OCDETF DEA RL-21-0004

X



01/24/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$2,500)
	6140	Overtime	\$2,500
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed for deputies to participate in this operation.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

3b. Cost savings:

\$2,500.00

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$2,500.00 from State and Local Overtime (SLOT) Funds.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3586

Fund 1

Cost Center 1003521008

Originator: Dawn Pierce

Expenditure Type: One-Time

Year 2 2022

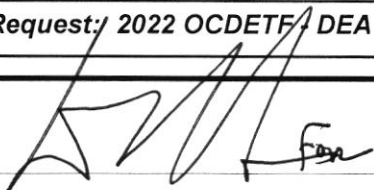
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2022 OCDETF, DEA RL-21-0012

X



01/24/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$2,500)
	6140	Overtime	\$2,500
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed for deputies to participate in this operation.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

3b. Cost savings:

\$2,500.00

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$2,500.00 from State and Local Overtime (SLOT) Funds.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3581 Fund 1 Cost Center 2910 Originator: Rodger Funk

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Body Worn Cameras & Interview Room Cameras - 2022

X  01/24/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$45,000
	Request Total		\$45,000

1a. Description of request:

The proposal is to acquire equipment and associated licenses required to outfit two interview rooms at the Sheriff's Office with cameras and microphones to record interviews and interrogations, and an additional 18 body worn cameras. These additions would be through Axon (Evidence.com) and would add to the existing body worn program the Sheriff's Office is currently using.

- \$25,000 Additional body worn cameras
- \$20,000 Two interview room cameras and microphones

1b. Primary customers:

All commissioned deputies of the Whatcom County Sheriff's Office.

2. Problem to be solved:

The state legislature passed a number of "police reform" bills during the 2021 legislative session. Included in these was SHB 1223 which is an ACT relating to the uniform electronic recordation of custodial interrogations act.

Included in ESHB 1223, an ACT relating to the uniform electronic recordation of custodial interrogations act is an electronic recording requirement which states:

Section 3 (1) ...custodial interrogation, including the giving of any required warning, advice of the rights of the individual being questioned, and the waiver of any rights by the individual, must be recorded electronically in its entirety if the interrogation subject is a juvenile or if the interrogation relates to a felony crime. A custodial interrogation at a jail, police or sheriff's station, holding cell, or correctional or detention facility must be recorded by audio and video means. A custodial interrogation at any other place of detention must be recorded by audio means at minimum. This law requires deputies to record every encounter where they may question a person about a crime if the person is a juvenile involved in any level of crime, or an adult being questioned about a felony crime. The body worn camera is a device that will capture the interactions between our deputies and the public they serve. This will include the capability to record both the audio and visual components of an interrogation which occurs in the field.

The WCSO needs a minimum of an additional 18 body worn cameras and associated licenses to allow each deputy to wear the device. The estimated yearly cost for these cameras, associated equipment and licenses is \$25,000.

The WCSO interview rooms are currently equipped with a camera system available to detectives. Access to the computer and software to start and manage the recordings is available to detectives only. The system records to local media and requires additional steps to archive and retain the video. The new law has strict lengthy retention requirements for recordings. The system has had functionality issues and is

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3581

Fund 1

Cost Center 2910

Originator: Rodger Funk

not always available.

The estimated first year cost to implement these cameras for two rooms is \$20,000. The ongoing yearly cost is \$7000. The ongoing cost includes licensing and unlimited cloud storage.

3a. Options / Advantages:

The WCSO is currently using Axon body cameras. WCSO previously piloted several different options and Axon was found to be the most appropriate option. The additional cameras are the only ones that would work with the currently used Evidence.com system.

The proposed interview camera system records directly to Evidence.com. Evidence storage is cloud based. The current system is a different vendor requiring the evidence to be retained separately.

Using Evidence.com digital evidence is easily shared among deputies, prosecutors, and other Evidence.com users. Several local agencies including the Whatcom County Prosecutor is using Evidence.com

Using the Axon system would allow all deputies to have access to the system, rather than only detectives. This would reduce delays and improve efficiencies to facilitate custodial interviews in accordance with the recent legislation. The system would be the same system used for the body worn cameras, which are already in use by the Sheriff's Office.

The Axon system allows for the interview to be monitored and notated by authorized users remotely if necessary.

3b. Cost savings:

The cost savings associated with the acquisition of the axon body cameras and interview rooms are based on compliance with the legislation, reducing liability by having deputies' interactions recorded, and by having the Axon camera already deployed by WCSO, there are already policies and trainings in place.

4a. Outcomes:

Upon receiving additional Axon cameras every deputy will have a camera available to them and will be able to comply with ESHB 1223.

Upon receiving Axon Interview cameras, every deputy will have the ability to record interviews and interrogations at the Sheriff's Office and will be able to comply with ESHB 1223.

4b. Measures:

The additional cameras will allow more deputies to utilize the existing Evidence.com system. This system is already monitored and utilized.

5a. Other Departments/Agencies:

Yes

Whatcom County I.T. will oversee the installation of servers, cameras and microphones by Axon. The rooms are already wired for cameras and the technological infrastructure already exists. Axon would perform the installation.

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

Perry Rice (I.T. Manager).

I.T. will oversee the installation of the interview room technology.

6. Funding Source:

General Fund via Washington State funding for Whatcom County Criminal Justice Legislation. Authorized under Section 740, Chapter 334, Laws of 2021 (ESSB 5092).

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3569

Fund 1

Cost Center 1003512001

Originator: Dawn Pierce

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2022 - Operation Stonegarden FY20

X

Department Head Signature (Required on Hard Copy Submission)

Date

01/24/22

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$405,600)
	6110	Regular Salaries & Wages	\$12,035
	6140	Overtime	\$86,370
	6210	Retirement	\$5,525
	6230	Social Security	\$7,528
	6259	Worker's Comp-Interfund	\$2,442
	6269	Unemployment-Interfund	\$133
	6410	Fuel	\$8,910
	6790	Travel-Other	\$6,239
	7220	Intergov Subsidies	\$276,418
	Request Total		\$0

1a. Description of request:

The U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awarded \$405,600 to Whatcom County for FY20 Operation Stonegarden (OPSG) Grant Program to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States. The Sheriff's Office and other law enforcement agencies in the area will use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross border human trafficking, smuggling, weapons, currency, and narcotics.

The total grant award is \$405,600 with \$129,182 allocated to Whatcom County Sheriff's Office and \$276,418 to sub-recipients. The Sheriff's Office will use its allocation for grant administration, operational overtime, fuel, and mileage costs.

State and local law enforcement agencies are not empowered to enforce immigration laws under the OPSG program.

1b. Primary customers:

Area law enforcement agencies and citizens of Whatcom County through increased capability of law enforcement to secure the international border.

2. Problem to be solved:

Budget authority is needed to use OPSG FY20 funds in 2022

3a. Options / Advantages:

OPSG funds are awarded specifically for projects that improve border security. They cannot be used for any other purpose.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3569

Fund 1

Cost Center 1003512001

Originator: Dawn Pierce

3b. Cost savings:

Cost savings of \$129,182 for Whatcom County Sheriff's Office and \$276,418 to other law enforcement agencies (sub-recipients).

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be completed and sent to the Homeland Security.

4b. Measures:

The Whatcom County Sheriffs Office and U.S. Border Patrol, Blaine Sector, will monitor projects and expenditures against contract deliverables.

5a. Other Departments/Agencies:

Whatcom County agencies participating in FY20 OPSG are: U.S. Border Patrol Blaine Sector, Whatcom County Sheriff's Office, Washington Department of Fish & Wildlife, and the Blaine, Everson, Ferndale, Lynden, and Sumas Police Departments.

Although receiving no OPSG funding, U.S. Border Patrol will provide coordination among participating agencies. Participating agencies receiving OPSG funding will provide enhanced law enforcement presence to reduce criminal activity in border areas.

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

Each participating agency will assign an individual to coordinate the project within their jurisdiction.

6. Funding Source:

Indirect federal grant from Washington State Military Department. Funds originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) FY2020 OPSG Grant Program, CFDA No. 97.067.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3564


Fund 1

Cost Center 1003521007

Originator: Dawn Pierce

Expenditure Type: One-Time **Year 2** 2022 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Dept of Commerce - Less than Lethal Equip Grant

X		01/24/22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4333.1673	Byrne JAG Grant	(\$69,884)
	6510	Tools & Equip	\$69,884
	Request Total		\$0

1a. Description of request:

The Sheriff's Office received a federal grant through the Washington State Department of Commerce to purchase less than lethal equipment, and an Interagency Agreement was executed in November 2021 (Whatcom County Contract #202111029). Equipment authorized in the agreement includes: ballistic shields, Taser7's, Taser holsters, Taser batteries, BolaWraps and BolaWrap cartridges.

1b. Primary customers:

Whatcom County Sheriff

2. Problem to be solved:

The Sheriff's Office needs budget authority to use grant funds to purchase authorized equipment.

3a. Options / Advantages:

Grant funds were awarded to purchase specific equipment itemized and approved by Washington State Department of Commerce. The funds may not be used for any other purpose.

3b. Cost savings:

Cost Savings of \$69,884.00

4a. Outcomes:

The equipment will be purchased by June 30, 2022 and issued to deputies as soon as possible after acquisition.

4b. Measures:

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

Federal pass-through grant funds from State of Washington Department of Commerce. Funds originate from U.S. Department of Justice, Edward Byrne Memorial Justice Assistance Grant, CFDA No. 16.738.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3565

Fund 118

Cost Center 118160

Originator: Wendy Jones

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Jail Physician contract

X

Department Head Signature (Required on Hard Copy Submission)

Date

01/07/22

Costs:	Object	Object Description	Amount Requested
	6635.006	Contract Medical Provide	\$156,342
	Request Total		\$156,342

1a. Description of request:

This supplemental is to provide funding for the jail Physician Services. Our long time physician retired at the end of 2021, and the contract went out to RFP. There was 1 responsive bidder for the position. The contract was negotiated and resulted in compensation that was in excess of what was originally budgeted during the 2021/22 budget cycle.

1b. Primary customers:

Offenders in the Whatcom County Jail and Work Center.

2. Problem to be solved:

Corrections facilities are required by State and Federal law to provide health care services to all offenders. The level of care must meet the medical standard of care in the community. This requirement was established in the 1976 legal case Estelle v Gamble where the U.S. Supreme Court found that the 4th, 8th and 14th Amendments to the U.S. Constitution require governments to provide health care to offenders. For at least the past 40 years, one of the ways the jail has met this legal requirement has been through contracting with a local physician and Advanced Registered Nurse Practitioners (ARNP), on a part-time basis.

It can be a challenge to attract qualified health care professionals to Correctional medical positions, especially when the contract position is part-time. When our long-time physician let us know that he was going to retire at the end of 2021, an RFP was created and posted. There was only 1 responsive bidder; Ideal Options. The final amount of the contract for services is significantly higher than we had been paying. The contract includes the following services:

- * Clinic Services for all in-custody offenders
- * Ordering and reviewing results of all lab, imaging and off-site medical reports
- * Entry of all appropriate health care information, including medical orders, into the Jail's EMR system
- * Coordinate specialty health care
- * Oversee the Jail's MAT (Medication Assisted Treatment) program for Opioid addiction.
- * 24/7 on-call services
- * Provision of Physician coverage for when the primary Physician is not available
- * Provide additional training for Health care staff
- * Development and updates to existing medical policies and protocols
- * Oversee application and maintenance of DEA (Drug Enforcement Administration) licensure for stock controlled substances.

3a. Options / Advantages:

This is a service required of all Corrections facilities, and there were no other responsive bidders for this contract. In addition, the selected Practice is uniquely qualified to oversee the jail's MAT program..

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3565

Fund 118

Cost Center 118160

Originator: Wendy Jones

3b. Cost savings:

The 2 primary areas where we anticipate costs savings. They are:
Reduction the in the costs of Opioid substitution medications with the ability to have the medication in stock vs having to order it for a specific offender
and second, the reduction is risk exposure for the County due to the additional qualifications of the primary physician in the area of Addiction medicine.

4a. Outcomes:

There will be the funds available to cover the expense connected to this new contract.

4b. Measures:

All expenditures are monitored on a monthly basis and includes a breakdown of the services rendered. In addition, as part of the Jail Health Program's Quality Assurance function, a quarterly review is done to monitor specific areas of health care. This includes items such as lathe wait time to see the Doctor, trips to the Emergency Room, medical errors, complaints on health care services, negative outcomes,, etc.

5a. Other Departments/Agencies:

M/A

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

N/A

6. Funding Source:

The Jail Sales Tax fund.

Supplemental Budget Request


Status: Pending

Jail

Suppl ID # 3566 Fund 118 Cost Center 118160 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Jail Psychiatric Services

X  01/07/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6635.006	Contract Medical Provide	\$97,200
	Request Total		\$97,200

1a. Description of request:

This supplemental is to provide additional funding for Psychiatric Services to offenders at the Whatcom County Jail and Work Center. We are contracting with a new provider who is willing to provide for the additional hours needed to cover evaluation and treatment services for a growing population of Seriously Mentally ill offenders held in custody by the Courts.

1b. Primary customers:

Offenders with Serious Mental Illness.

2. Problem to be solved:

For the past 5 years we have contracted with Compass Health. They notified us that they would not be submitting a proposal for Mental Health Services starting in 2022, due to difficulty in finding practitioners who were willing to work with the population. Over the years of the contract with Compass, the service hours had been reduced as they were unable to replace providers who had either retired or been reassigned by Compass to other areas of their agency.

In fall of 2021, an RFP was issued for Psychiatric provider services. We received no response to the RFP. Our understanding is that a combination of the population to be served and the great scarcity of qualified providers was the core reason for no response from local agencies. The Health Department Behavioral Health Program Manager reached out to the agency that is now contracting for Mental Health and Re-Entry Services for the Jail and Juvenile Detention to see if they might have the resources to provide a provider with prescriptive authority. That agency, Lifeline Connections, contacted me and indicated they would be able to contract with, and supervise, a provider. Over the course of contract negotiation, it was agreed that given the acuity and number of offenders with Serious Mental Illness, additional hours would be needed to be provided. They did agree to provide the services at the same cost per hour as we were paying our previous provider.

The costs of these services will exceed the \$90,000 that has been allocated over the past 5 years from the Mental Health Sales Tax fund. This supplemental will allocate the additional funds needed to provide an adequate level of service for Offenders with mental illness who have been remanded to Jail by the Courts.

3a. Options / Advantages:

We are legally required to provide mental health services for offenders. With no other agencies submitting responses to the RFP, we needed to come to an agreement with Lifeline Connections for a contract. Lifeline could have taken advantage of our position by negotiating for a higher rate of reimbursement, but did not. The sole reason for the increase in the number of hours needed to treat a very acute population.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3566

Fund 118

Cost Center 118160

Originator: Wendy Jones

3b. Cost savings:

We are unable to quantify a specific cost savings. Being able to have acutely ill offenders see a prescriber quickly increases the chance of stabilizing that individual while they are in custody. As a result, destructive and self-harming behavior is reduced, and the individual can work more closely with their attorney for case resolution and increase their chances of being released to one of the local programs that specialize in the treatment of people with mental illness.

4a. Outcomes:

- 1) The current 4 week waiting period for initial assessment and treatment plan for new offenders will be reduced to 72 hours.
- 2) Offenders experiencing an exacerbation of their illness or who are in crisis will be seen within a 24-36 hour timeframe
- 3) Efficacy of a treatment plan will be reviewed within 2-4 weeks of starting a medication. If an offenders is experiencing negative side effects, they will be triage to be seen within the 24-36 timeline.

4b. Measures:

As part of the Jail Health Program's quality assurance program, a variety of measures are reviewed on at least a quarterly basis. The wait time to be seen by the provider, once screened by one of the jail's Mental Health Professionals (MHP's) will be included in that review.

5a. Other Departments/Agencies:

Health Department and ADS Finance. We will need to modify the procedure for blending the funding resources in such a way that we don't lose the fiscal tracking function, but make the process more efficient.

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

Program Manager Jackie Mitchell for the Health Department and Financial Analyst Marianne Caldwell to make the final determination that the new process will follow ADS Finance policies and State requirements.

6. Funding Source:

Jail Sales Tax Fund.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3567

Fund 118

Cost Center 118000

Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Kittitas County Jail Beds

X

Department Head Signature (Required on Hard Copy Submission)

Date

01/16/22

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$50,000
	Request Total		\$50,000

1a. Description of request:

This supplemental is to provide funding for the use of contract jail beds with the Kittitas County Jail. We have renewed our contract in anticipation of being able to use some of the beds later in the year, depending on COVID status.

1b. Primary customers:

Misdemeanor offenders under the jurisdiction of Whatcom County District Court or one of our local Municipalities.

2. Problem to be solved:

The jail is currently under very strict booking restrictions due to the need to hold beds for the medical quarantining of all incoming offenders, and the repeated shut down of all of our courts for trials, due to COVID. The combined effects of this has been the loss of approximately 48 beds and increases in the length of stay for offenders who have been booked. At some point, we anticipate that we will be able to at least modify, if not eliminate, booking restrictions and the jail population will rapidly rise. The funds we are requesting anticipate a late summer reduction in the statewide COVID cases and the ability to start housing offenders in the Kittitas County jail. In the event we are unable to move offenders, the funds would revert back to the Jail Sales Tax fun.

3a. Options / Advantages:

Options:

- 1) Continue with the same level of booking restrictions in order to control the jail population. This is causing an increasing level of frustration with local law enforcement, Prosecutors, and our contract Municipalities.
- 2) Lift booking restrictions and resume the high jail populations that have caused liability and security concerns in the past.

Having an "overflow" jail available allows us to more reasonably manage the offenders who are remanded to custody.

3b. Cost savings:

A priority for placement in Kittitas would be sentenced misdemeanor offenders being held by one of our Municipal partners. Our contract provides for us to charge our current per diem rate for offenders being held, regardless of where their offenders are housed.. Since the per diem charged by Kittitas is less than the per diem for Whatcom, the net per diem will help cover the costs of transport over and back to Kittitas..

4a. Outcomes:

We will be able to move and house misdemeanor offenders at the Kittitas County Jail when needed.

4b. Measures:

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3567

Fund 118

Cost Center 118000

Originator: Wendy Jones

Daily jail census by housing location

5a. Other Departments/Agencies:

Kittitas County County Corrections. We have already renewed the contract in anticipation of needed to utilized the beds later in the year.

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

N/A

6. Funding Source:

Jail Sales Tax Fund

Supplemental Budget Request

Health

Human Services

Suppl ID # 3588 Fund 124 Cost Center Originator: Erika Lautenbach

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: New Response Division Positions (GRACE & LEAD)

X  1/27/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$710,676
	6210	Retirement	\$75,250
	6230	Social Security	\$54,367
	6245	Medical Insurance	\$196,119
	6255	Other H&W Benefits	\$19,400
	6259	Worker's Comp-Interfund	\$7,176
	6269	Unemployment-Interfund	\$1,848
	6320	Office & Op Supplies	\$57,000
	6510	Tools & Equip	\$161,000
	6610	Contractual Services	(\$459,109)
	6699	Other Services-Interfund	\$57,000
	6790	Travel-Other	\$44,000
	8301	Operating Transfer In	(\$464,182)
	8351	Operating Transfer Out	\$196,367
	Request Total		\$656,912

1a. Description of request:

The Health Department requests position authority for 14 FTEs to transition the GRACE (Ground-level Response and Coordinated Engagement) and LEAD (Law Enforcement Assisted Diversion) programs to the Health Department. These programs will cease operation by the contracted provider after March 31, 2022 and the Health Department will hire and employ GRACE and LEAD staff directly for the remainder of 2022 and beyond. The cost differential between contracting with a community provider and hiring positions directly into county service will be offset by increased Behavioral Health Fund revenue. Increased support from the WA State Healthcare Authority for LEAD is anticipated later in 2022, as well as potential Medicaid fee-for-service revenue.

The positions in this request include 7.5 FTE for GRACE including a supervisor, 5 case managers, an ARNP and part-time admin assistant. These positions are covered by dedicated funding from grants from City of Bellingham, PeaceHealth, NorthSound Behavioral Health Organization and Behavioral Health Funds. Medicaid reimbursement is also anticipated.

This request also includes 6.5 FTE for LEAD for a supervisor, 4 case managers. 1 outreach coordinator and a part-time admin assistant. These positions are funded by dedicated funding from the WA State HealthCare Authority and Behavioral Health Funds with anticipated additional support from a Department of Justice grant.

1b. Primary customers:

Supplemental Budget Request

Health

Human Services

Suppl ID # 3588

Fund 124

Cost Center

Originator: Erika Lautenbach

GRACE and LEAD programs serve adults who require intensive supports and coordination among providers to ensure stability of general and behavioral health. LEAD program specifically serves persons being diverted from prosecution for low level offences in accordance with state legislation and the Blake decision.

2. Problem to be solved:

While the GRACE and LEAD programs have been successfully administered by the contracted provider, there is opportunity to significantly expand LEAD and to provide a convening and leadership role in system improvement.

More work is needed on systems transformation with our first responder, healthcare, behavioral health, and criminal justice partners in order to make the overall system more coordinated, responsive, and positioned to meet the varying needs of those served by the appropriate provider. The Health Department, as the 'hub' in the 'hub and spoke' model for GRACE, is uniquely positioned to play this convening and leadership role.

3a. Options / Advantages:

The Health Department could continue to contract with the existing provider or contract with another community provider. This would meet the operational needs, but would not address the need for systems transformation and improvement work. The Health Department has the advantage of both being able to provide medical and behavioral health clinical oversight and leadership for the operational components of GRACE and LEAD, but is also positioned as the 'hub' to lead the systems transformation work.

3b. Cost savings:

The cost savings would translate not in the staffing to deliver GRACE and LEAD services, but in the emergency response, medical, and criminal justice systems. 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:

Decreased use of emergency services. Diversion from arrest and incarceration.

4b. Measures:

The GRACE program will provide services to 80 adults at any given time. The LEAD program will provide services to for 65-80 adults at any given time and is expected to more than double with the expansion funding available from the state.

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:

Increased Behavioral Health sales tax revenue.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3575

Fund 130100

Cost Center 130100

Originator: Tawni Helms


Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: EMS - Stryker contract adjustment

X

Department Head Signature (Required on Hard Copy Submission)

Date

 FOR MIKE HILLEY

1-24-22

Costs:	Object	Object Description	Amount Requested
	6680	Office Equip Maintenance	\$14,576
	Request Total		\$14,576

1a. Description of request:

Whatcom County EMS entered into a 10 year agreement for the acquisition of 52 new gurneys for the EMS system. It was later discovered that two of the loaners that were provided to the system and later replaced with 2 new gurneys were not incorporated into the total. Contract is being revised to include all 54 gurneys.

1b. Primary customers:

Whatcom County EMS system and recipients of EMS services

2. Problem to be solved:

Two gurneys provided on loan to the EMS System and later replaced with permanent gurneys were not included in the contract which only listed 52 gurneys system wide. The actual number of gurneys acquired and maintained for the EMS system is 54.

3a. Options / Advantages:

The two additional gurneys are necessary for the EMS system to allow for the transfer of patients during calls.

3b. Cost savings:

The contractor agreed to waive the first year fee because the contract had not been amended to include the two gurneys.

4a. Outcomes:

54 gurneys are being used throughout the County.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

EMS Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3577 Fund 130 Cost Center 130120 Originator: Tawni Helms

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: 5th Medic Unit Implementation

X

FOR MIKE HENRY
Department Head Signature (Required on Hard Copy Submission)

1/24/22
Date

Costs:	Object	Object Description	Amount Requested
	7210.006	Intergov Prof Svcs	\$150,000
	Request Total		\$150,000

1a. Description of request:

On August 10, 2021 Whatcom County Council approved Ordinance 2021-051 which included a budget supplemental to allow funding for the costs associated with Lynden Station 75 renovations. The alterations are being made to house 5th medic unit personnel. The renovations were anticipated to be completed in late 2021 however, the work will begin in 2021.

1b. Primary customers:

Whatcom County EMS System and citizens

2. Problem to be solved:

Whatcom County EMS has been planning for and data has supported the need for a 5th Medic Unit. Whatcom County has studied the need for a 5th Medic Advance Life Support (ALS) for a number of years. Preparation has begun to outfit and renovate fire stations to accommodate the additional personnel.

Although the funding was approved in 2021 the contract was not entered into between the City of Lynden and Whatcom County EMS. Therefore we are unable to move the funding forward to 2022 and must put forward a budget supplemental. The contract between Whatcom EMS and the City of Lynden is on the same agenda as this budget supplemental.

3a. Options / Advantages:

Funding the renovations to accommodate additional personnel in existing buildings is the most cost effective option.

3b. Cost savings:

n/a

4a. Outcomes:

Ultimately, an additional AKS unit will be implemented to meet the needs of a growing population.

4b. Measures:

Success will be measured when the 5th Medic Unit is fully operational and running 24/7 and all station remodels have been completed.

5a. Other Departments/Agencies:

City of Lynden, Fire Department
City of Bellingham, Fire Department

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

Lynden Fire Chief, Mark Billmire
Bellingham Fire Chief, Bill Hewett

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3577

Fund 130

Cost Center 130120

Originator: Tawni Helms

6. Funding Source:

EMS Levy Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3576

Fund 141

Cost Center 14100

Originator: Tawni Helms

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: **Tourism - Economic Recovery and Revitalization**

X

Department Head Signature (Required on Hard Copy Submission)

Date

1-24-22

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$95,000
	Request Total		\$95,000

1a. Description of request:

Bellingham Whatcom County Tourism (BWCT) submitted a funding proposal to use Tourism Fund monies to support a tourism recovery program. On January 19, 2022 the Whatcom County Lodging Tax Committee met and reviewed the proposal. The Committee unanimously approved the funding proposal for recommendation to the County Council. The proposal includes the following activities:

Datafy Dashboard and Insights - contract for a geolocation data service to analyze data provided from mobile devices to find actionable insights that will help BWCT make strategic, data-driven marketing decisions for our region. \$20,791

TREAD Map Real-Time Trail Information Map - Acquire TREAD Map - a comprehensive interactive APP map portal. This app provides real-time interaction between land and recreation managers, user groups, business communities, and outdoor enthusiasts. This project is being subsidized by the Washington Tourism Alliance and with this financial commitment Whatcom County is the next in line to become part of a statewide network of trails. \$30,000

Strategic Tourism Master Plan - This process will employ an outside entity to review and consolidate key points of all previous plans and studies around strategic destination management and economic development and lay out a map for project funding. \$25,000

BrandUSA Outreach Partnership - This is another Co-op opportunity made possible through the Washington Tourism Alliance to communicate readiness, storytelling and actionable digital interactions across targeted placements to an international audience, focused primarily on Canada. \$12,975

Snowledge Video Partnership - Film development for awareness and education for adventure tourism for Mount Baker. \$ 5,000

Estimated total is \$93,766. Contract will be written as not to exceed \$95,000.

1b. Primary customers:

Whatcom County businesses and residents will benefit from tourism revenue with the return of visitors to Whatcom County.

2. Problem to be solved:

Whatcom County like many other counties across the country have been impacted by low tourism resulting from the pandemic. As we slowly emerge from the pandemic, tourism and traveler sentiment research shows that tourism in 2022 has the capability to spring back to pre-pandemic levels. This Economic Recovery and Revitalization program has targeted areas that are most likely to draw in more tourism. BWCT is focused on attracting travelers and their economic recovery spending in 2022 and into

Non-Departmental

Suppl ID # 3576

Fund 141

Cost Center

Originator: Tawni Helms

the continued recovery period of 2023.

3a. Options / Advantages:

Several of these outreach components are utilizing new technology and data driven marketing efforts to draw in tourists. Two of the components are subsidized by the Washgton Tourism Alliance which allows us to leverage their funding to complete the projecct.

3b. Cost savings:

N/A

4a. Outcomes:

New trail map apps will be available to users of Whatcom County trails, Monthly analysis of geolocation data will be available as dashboard information and insight for BWCT allowing them to make data-driven marketing decisions for our regions which will further enhance tourism opportunities and experiences. d

4b. Measures:

BWCT will provide year-end report to the Whatcom County Council demonstrating the accomplishments and impacts of these investments.

5a. Other Departments/Agencies:

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

6. Funding Source:

Whatcom County Lodging Tax

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3572 Fund 167 Cost Center 1673521003 Originator: Frances Burkhart

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: 21EMPG-ARPA

X		01/18/22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4333.8704	FEMA Military	(\$25,325)
	6120	Extra Help	\$14,001
	6230	Social Security	\$1,071
	6255	Other H&W Benefits	\$21
	6259	Worker's Comp-Interfund	\$187
	6269	Unemployment-Interfund	\$45
	6320	Office & Op Supplies	\$2,500
	6610	Contractual Services	\$7,000
	7140	Meeting Refreshments	\$500
	Request Total		\$0

1a. Description of request:

The US Department of Homeland Security (DHS)/Federal Emergency Management Agency (FEMA) awarded a Federal Fiscal Year 2021 Emergency Management Performance Grant American Rescue Plan Act (21EMPG-ARPA) grant to Whatcom County in the amount of \$25,325 (AB2022-047). This grant will allow Whatcom County Sheriff's Office Division of Emergency Management (WCSO-DEM) to fund:

1. A part-time Extra Help position to support administrative projects,
2. A contractor/consultant to assist in the development of the Wildland Fire/Urban Interface Plan, and
3. The purchase of supplies and meeting refreshments needed for training and exercise activities.

1b. Primary customers:

Local emergency management, partner agencies, and the residents of Whatcom County.

2. Problem to be solved:

Current staffing and budget levels are not adequate to support all of the activity required to execute WCSO-DEM's programs, particularly with the additional impact of the two-year COVID and the historic November-2021 flood responses.

3a. Options / Advantages:

21EMPG-ARPA funds have been awarded specifically to support these projects that would otherwise have to be funded with local monies, postponed, or eliminated.

3b. Cost savings:

\$25,325

4a. Outcomes:

1. Extra Help position: Employee is in place and will continue with various administrative and archiving tasks begun in Fall 2021 under a previous EMPG grant.
2. A contractor/consultant will be retained by Summer 2022 to assist with the Wildland Fire/Urban Interface Plan development.
3. Training and exercise activities are planned for Summer and Fall 2022.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3572

Fund 167

Cost Center 1673521003

Originator: Frances Burkhart

4b. Measures:

Progress on all projects, timesheets, invoices, exercise After Action Reports, etc., will be monitored.

5a. Other Departments/Agencies:

Washington State Military Department Emergency Management Division will administer and audit grant activities.

Federal, state, local, and tribal representatives and responders will participate in Wildland Fire/Urban Interface Plan development, as well as in training and exercise activities.

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

As needed.

6. Funding Source:

Federal DHS/FEMA 21EMPG-ARPA grant, CFDA # 97.042 (21EMPG), which is passed through the Washington State Military Department.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3591 Fund 167 Cost Center 1673521007 Originator: Brad Bennett

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: *Nov Fld Debris Mgmt (carry over of 2021 funding)*

X		<i>01/26/22</i>
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$500,000
	Request Total		\$500,000

1a. Description of request:

Load, Haul, dispose of flood debris stockpiled at Halverstick pit and restore condition of site.

1b. Primary customers:

Citizens impacted by the November flood.

2. Problem to be solved:

Halverstick Pit was established as an emergency dump site for flood debris. It is necessary to contract for the proper disposal of the accumulated debris and restoration of the site.

3a. Options / Advantages:

No other viable option.

3b. Cost savings:

-None-

4a. Outcomes:

Restored Haverstick Pit to original condition. Work should be completed by March 2022

4b. Measures:

Restored Haverstick Pit to original condition.

5a. Other Departments/Agencies:

No

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

N/A

6. Funding Source:

The project will be funded by the remaining funding transferred to Emergency Management from the General Fund in 2021 for support to victims of the November 2021 flood.

If FEMA public assistance is granted these costs may be eligible for reimbursement.

Supplemental Budget Request

Status: Pending

Sheriff

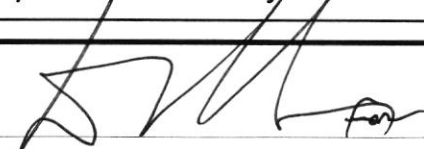
Emergency Management

Suppl ID # 3568 Fund 167 Cost Center 1673521011 Originator: Dawn Pierce

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: WA St Military - Disaster Case Management Grant

X



01/25/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0181	State Military Department	(\$230,208)
	6110	Regular Salaries & Wages	\$40,667
	6210	Retirement	\$3,965
	6230	Social Security	\$2,959
	6245	Medical Insurance	\$8,580
	6255	Other H&W Benefits	\$864
	6259	Worker's Comp-Interfund	\$101
	6259	Worker's Comp-Interfund	\$364
	6610	Contractual Services	\$172,708
	Request Total		\$0

1a. Description of request:

Whatcom County received a WA State Military Department grant of \$230,208 to assist with recovery from Incident Number 21-4321 November Atmospheric River Impacts.

The Sheriff's Office Division of Emergency Management (DEM) will use these funds to hire a Whatcom Recovery Manager, contract with a community organization to provide case management services, and for Disaster Leadership Team training.

The Sheriff's Office Division of Emergency Management will hire one temporary extra help employee (Whatcom Recovery Manager) for one year to manage the recovery activity within Whatcom County. Fully burdened cost for this position will be \$115,000. The current allocation will cover one half of the costs for this position (\$57,500).

DEM will also contract with a community organization to provide Disaster Case Management (DCM) services to affected individuals and families. Total cost for this contract is estimated at \$262,500. The current allocation will cover \$162,708 of the estimated costs.

In addition, DEM will hire a Disaster Leadership Team to provide training to those involved with recovery efforts. Total cost for this training is estimated at \$20,000. The current allocation will cover \$10,000.

Once the additional allocation of \$167,292 is received, a subsequent supplemental budget will be submitted for the remaining costs: \$57,500 for Whatcom Recovery Manager, \$99,792 for the DCM contract, and \$10,000 for Disaster Leadership Team training.

1b. Primary customers:

Whatcom County citizens and victims of the incident.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3568

Fund 167

Cost Center 1673521011

Originator: Dawn Pierce

2. Problem to be solved:

The Washington State Military Department, Emergency Management Division issued Incident Number: 21-4321 "November Atmospheric River Impacts." This Atmospheric River weather event began November 15, 2021 and caused significant flooding in Whatcom County resulting in extensive damage to homes and personal property. Additional resources are needed to manage and assist with recovery efforts.

3a. Options / Advantages:

Funds are allocated specifically to provide Disaster Case Management to individuals and families affected by the Atmospheric River weather event.

3b. Cost savings:

\$230,208.

4a. Outcomes:

The Recovery Manager was hired January 18, 2022 and contracts for services will be executed as soon as possible to assist affected individuals and families.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The State of Washington Military Department.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3571

Fund 167

Cost Center 1673521010

Originator: Dawn Pierce

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Temp Extra Help for Incident 21-4321 Recovery

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$180,294
	6210	Retirement	\$18,480
	6230	Social Security	\$13,793
	6245	Medical Insurance	\$63,600
	6255	Other H&W Benefits	\$6,912
	6259	Worker's Comp-Interfund	\$2,912
	6269	Unemployment-Interfund	\$469
	8301	Operating Transfer In	(\$286,460)
	Request Total		\$0

1a. Description of request:

Proposal to hire four (4) temporary extra help positions in the Sheriff's Office Division of Emergency Management (DEM) for one (1) year to assist with recovery efforts involving Washington State Military Department Incident Number 21-4321 "November Atmospheric River Impacts." Requested positions are: one (1) Individual Assistance Lead, two (2) Individual Assistance Coordinators, and one (1) Clerk III.

The Individual Assistance Lead will report to the Whatcom Recovery Manager and will manage a team of Individual Assistance Coordinators providing assistance to individuals and families impacted by the November 2021 flooding.

The Individual Assistance Coordinators (IAC) will be responsible for assessing the needs of individuals and families impacted by the flood and to assist them through the federal, state, and local Individual Assistance Declaration process. The IAC will help each client develop and execute a recovery plan and will also provide appropriate community referrals.

1b. Primary customers:

Whatcom County citizens and victims of the flood event.

2. Problem to be solved:

The Washington State Military Department, Emergency Management Division issued Incident Number: 21-4321 "November Atmospheric River Impacts." The Atmospheric River weather event that occurred beginning November 15, 2021 caused significant flooding in Whatcom County resulting in extensive damage to homes and personal property. Many Whatcom County residents were impacted and additional resources are needed to help citizens navigate the long-term recovery process.

3a. Options / Advantages:

3b. Cost savings:

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3571

Fund 167

Cost Center 1673521010

Originator: Dawn Pierce

4a. Outcomes:

Temporary extra help staff will be hired as soon as possible to assist individuals and families affected by the flood.

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 with possible reimbursement from FEMA if funds become available.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3587

Fund 167

Cost Center 1673521008

Originator: Frances Burkhart

Expenditure Type: One-Time

Year 2 2022

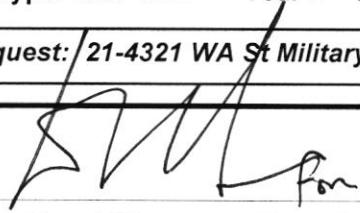
Add'l FTE

Add'l Space

Priority 1

Name of Request: 21-4321 WA St Military Emergency Housing Grant

X



Department Head Signature (Required on Hard Copy Submission)

01/25/22
Date

Costs:	Object	Object Description	Amount Requested
	4334.0181	State Military Department	(\$1,424,900)
	6610	Contractual Services	\$674,900
	6870	Space Rental	\$750,000
	Request Total		\$0

1a. Description of request:

Per Whatcom County contract 202201001 (MIL contract U22-034), the State of Washington, through the Washington State Military Department, will reimburse Whatcom County for temporary emergency housing costs incurred from November 16, 2021 to April 30, 2022, for individuals displaced by the flooding event beginning November 15, 2021. These costs shall not exceed one million, five-hundred thousand (\$1,500,000) dollars. Eligible expenses include:

- Rent or lease of housing units,
- Food for individuals housed,
- Housing supplies including cleaning supplies,
- Labor to monitor housing sites and labor to clean and maintain sites as required, and
- Repairs of any damage to the rented/leased facilities.

Approximately \$75,100 in housing expenses were encumbered in 2021, leaving a balance of \$1,424,900 available in 2022.

The Sheriff's Office Division of Emergency Management will utilize these funds for:

\$674,900 - Contracted Services: Food Service provider contracts and contracts with Community Partners providing housing and housing support services.

\$750,000 - Space Rental: Direct payment to hotels/motels/other housing units.

1b. Primary customers:

Individuals and families displaced from their Whatcom County homes due to November flooding.

2. Problem to be solved:

Whatcom County experienced devastating flooding beginning November 15, 2021 (Washington State Military Department Emergency Management Division Incident Number 21-4321 "November Atmospheric River Impacts"). The resulting damage displaced several hundred people, predominately in Everson, Nooksack, Sumas, and unincorporated Whatcom County. Due to life safety concerns, Whatcom County is providing temporary emergency housing to the individuals displaced by the flooding until April 30, 2022.

3a. Options / Advantages:

Funds are allocated specifically to provide emergency housing and emergency housing support to individuals and families affected by Incident Number 21-4321 "November Atmospheric River Impacts."

3b. Cost savings:

\$1,424,900

4a. Outcomes:

Residents of Whatcom County displaced by the 21-4321 "November Atmospheric River Impacts" event

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3587

Fund 167

Cost Center 1673521008

Originator: Frances Burkhart

will be provided with emergency housing and food support.

4b. Measures:

5a. Other Departments/Agencies:

Washington State Military Department will administer the funds.

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

6. Funding Source:

\$1,424,900 from the State of Washington, Washington State Military Department, MIL Contract # U22-034.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3578

Fund 332

Cost Center 332248

Originator: Tawni Helms

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: POB Rural Broadband

X

Department Head Signature (Required on Hard Copy Submission)

Date

1-24-22

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$2,000,000
	Request Total		\$2,000,000

1a. Description of request:

The Port of Bellingham (Port) applied and was approved for recommendation to Council a \$2 million grant from the Economic Development Investment Board (EDI) for the purpose of leveraging state or federal grant funding to build broadband infrastructure in rural Whatcom County to serve our unserved and underserved populations. Council approved this recommendation for the full \$2 million with the following conditions:

- The Port received additional grant funding
- The Port construct fiber to the home (FTTH) projects that provide service to the end customer

The Port has met these two requirements which allow for the budget supplemental to move forward.

1b. Primary customers:

Rural Whatcom County citizens will now have access to Broadband with the completion of this project.

2. Problem to be solved:

Access to broadband in rural Whatcom County, not unlike many rural county's in the country, has been a challenge to accomplish. With the continued work of the Port, sufficient funding has been leveraged for the construction of 73 miles of open access fiber network. This will serve at least 1,540 homes and multiple businesses in previously underserved and unserved rural Whatcom County.

3a. Options / Advantages:

3b. Cost savings:

The Port was able to leverage this EDI funding to meet the matching requirement for two separate successful applications that resulted in \$8M in construction financing and two construction projects for a total of 73 miles of open access fiber network and 1,540 homes/35 businesses.

4a. Outcomes:

A total of 73 miles of open access fiber network serving 1,540 homes and 35 businesses.

4b. Measures:

Underserved and unserved families and business owners in rural Whatcom County will have access to fiber network.

5a. Other Departments/Agencies:

Project development and success involves many partners such as PUD#1, a local Internet Service Provider (ISP), Whatcom County, tribes and small cities.

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

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3578

Fund 332

Cost Center 332248

Originator: Tawni Helms

6. Funding Source:

Public Utilities Improvement Fund

MEMO

Date: January 21, 2022

TO: County Council Chair Barry Buchannan
County Executive Satpal Sidhu

CC: Tyler Schroder

From: Gina Stark, Economic Development Project Manager

Re: EDI Funding Supplemental Budget Request

Background

The Port of Bellingham (Port) applied and was awarded \$2 million from the Economic Development Investment Board (EDI) for the purpose of leveraging state or federal grant funding to building broadband infrastructure in rural Whatcom County to serve our unserved and underserved populations.

The EDI recommendation of funding went before the County Council for approval. County Council approved the EDI funding recommendation with two pre-distribution requirements:

- 1) The Port received the broadband grant funding
- 2) The Port construct fiber to the home (FTTH) projects that provide service to the end customer

The purpose of this memo is to illustrate the Port and the Whatcom County Project has meet these two requirements. In addition, we would like to request the \$2million EDI funding be place in the supplemental budget so we may provide evidence of matching funds to our funders.

Accomplishments

The County Council approved \$2million of EDI funding to be used as matching funding for broadband grants. The Port was able to leverage the EDI funding to meet the matching requirements for two separate successful applications that



PORT OF BELLINGHAM
Washington State

resulted **\$8 million** in construction financing and two construction projects for a total of **73 miles** of open access fiber network and **1,540 homes/35 businesses** passed.

The first grant Port applied for was the Community Economic Revitalization Board (CERB) Rural Broadband Construction Grant. The grant was for \$3million with a \$1million match and total project cost of \$3 million. This will go to build 47.5 miles of open access fiber network in area just north of the city of Lynden along the Canadian boarder. It will serve approximately 440 homes and 10 businesses. When the project is completed community members will have access to a minimum of 100Mbps/100 Mbps symmetrical speeds and up to 1Gbps/1Gbps speeds.

In November 2021 the Port applied to the Washington State Broadband Office for the Broadband Accelerated Grant. In January the Whatcom County Broadband Project was awarded \$4million. This project had a \$1million match from the County EDI making the total project cost \$5million. The service area for this project is located just east of Lake Terrell and west of the city of Ferndale. The network service area is 26 miles of open access fiber that will serve approximately 1,100 homes and 25 businesses. Upon completion of the project community members will have access to 100Mbps/100Mbps symmetrical minimum speeds and up to a maximum speed of 1Gbps/1Gbps symmetrical.

For both projects the Whatcom County project is working with a local Internet Service Provider (ISP) Pogo Zone in a public/ private partnership to construct and maintain the network as well as providing service to the end user. We are also working with other ISPs to be potential users of the open network.

Action

We are grateful to the County Council for approving these EDI funds that can be used as matching funds. They enable the Port to apply and submit successful applications. However, for both CERB and WSBO the Port has pre-contract obligations we must fulfill. We are requesting the County Council approve the \$2million in the supplemental budget and provide a letter of commitment for each of our funders.

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3579

Fund 507

Cost Center 50762

Originator: Rob Ney

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Central Shop Server Room AC Replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$15,000
	Request Total		\$15,000

1a. Description of request:

The IT server room AC unit at the Central Shop has ailed multiple times over the past several months. The first failure was just after the mid-biennium budgets were due. This is an important room with many IT related components that must be kept at a safe temperature for the equipment.

This AC unit was installed in the 1990's and has exceeded its life expectancy. Facilities and IT would like to replace this aging unit so ensure reliability.

The cost to replace this unit is estimated at \$14,000, including sales tax and a contingency of \$1,000 in this ASR.

1b. Primary customers:

County Staff located in Central Shop and Northwest Annex, as well as the IT Department.

2. Problem to be solved:

This HVAC unit has shown signs that it is near catastrophic failure. It is prudent for the County to replace this unit and there is not current funding in place to implement this improvement.

3a. Options / Advantages:

Staff has "bandaged" this AC unit as long as it could to extend the life of the unit. Expending additional funds to repair this unit is not a prudent path forward. It will ensure reliability.

3b. Cost savings:

There are not specific cost savings associated with this action.

4a. Outcomes:

The unit will be funded and installed under budget.

4b. Measures:

If the project is fully funded and installation is authorized. The unit will be installed at or under budget.

5a. Other Departments/Agencies:

No
None

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

Rob Ney, Project & Operations Manager

6. Funding Source:

Administrative Services Fund Balance