

Supplemental Budget Request

District Court

Suppl ID # 4499 **Fund** 1 **Cost Center** 1304 **Originator:** Bruce Van Glubt

Year 2 2024 **Add'l FTE** **Priority** 1

Name of Request: Court Clerk Position

X

Department Head Signature (Required on Hard Copy Submission)

Date

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$26,814
	6210	Retirement	\$2,555
	6230	Social Security	\$2,051
	6245	Medical Insurance	\$10,263
	6255	Other H&W Benefits	\$1,090
	6259	Worker's Comp-Interfund	\$303
	6269	Unemployment-Interfund	\$35
	8301.138	Op Transfer In-ARPA	(\$43,111)
	Request Total		\$0

1a. Description of request:

The proposal is to hire an additional Court Clerk to assist with processing the cases civil and non-civil cases in District Court. The expense estimates are for 6 months in 2024, with the expectation that the position will become part of the District Court ongoing budget.

1b. Primary customers:

Judges, the public, Prosecutors, defense attorneys, jail and jail alts staff.

2. Problem to be solved:

All of the topics noted below have resulted in an increase in use of staff time to complete:

- *Significant increase in jury trials over the last year, resulting in increased staff time in the courtroom.
- *Significant increase in processing time for civil protection orders (CPO) as a result of legislative changes.
- *Increased complexity and time needed for processing other civil department workload. In addition, there have been increase complexity and demands in processing, name changes, appeals, small claims, and general civil cases.
- *Implementation of new Judgement and Sentence, and Guilty Plea forms, that bring the court's forms in compliance with state standards, which are more time consuming to process in the courtroom and for data entry.

3a. Options / Advantages:

There are no other options because the court must comply with state laws and rules set by the Washington Supreme Court. All other efficiencies have been explored and implemented where possible.

3b. Cost savings:

None.

4a. Outcomes:

Proper and timely processig of criminal, civil and infraction cases in Distirct Court.

4b. Measures:

When adequate staff are able to keep up with worrkload.

Supplemental Budget Request

District Court

Suppl ID # 4499

Fund 1

Cost Center 1304

Originator: Bruce Van Glubt

5a. Other Departments/Agencies:

Yes. Improved customer service to the Prosecutor's Office, the Public Defender's Office, the Whatcom County Sheriff's Office and programs, and other law enforcement agencies.

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

NA

6. Funding Source:

ARPA Fund 138 for the remainder of 2024; General Fund 001 thereafter.

Supplemental Budget Request

County Clerk

Suppl ID # 4527 **Fund 1** **Cost Center 3160** **Originator: Raylene King**

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

Name of Request: *Minor Guardianship Facilitator*

X	<i>Raylene King</i>	<i>3/15/24</i>
	Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$49,857
	6210	Retirement	\$4,751
	6230	Social Security	\$3,814
	6245	Medical Insurance	\$18,101
	6255	Other H&W Benefits	\$1,994
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$65
	6510	Tools & Equip	\$5,000
	Request Total		\$84,102

1a. Description of request:

The minor guardianship facilitator will work with those individuals seeking to obtain custody of minor children pursuant to RCW 11.130.185. The facilitator assists with reviewing paperwork to ensure all signatures/necessary information has been filled out and provides guidance for those navigating the complexities of the minor guardianship system. They are also able to provide information about resources in the community. Working with a facilitator helps to streamline the court process resulting in a swifter resolution of the petition.

1b. Primary customers:

Parents, family members, friends who have an interested in the welfare of children.

2. Problem to be solved:

The uniform guardianship act changed the manor in which families could obtain custody of children in situation where a parent(s) were unable to care for or meet the needs of their children (formerly the mechanism was third party custody). The statute was updated in 2020. The minor guardianship process is significantly more complex than the prior mechanism. The kinship program will assist if all parties agree for the minor guardianship, but outside of that program, there are not other community resources available to help facilitate this process. The court has seen a significant increase in these petitions. Substance use, such as fentanyl, and mental health struggles are common reasons family members are seeking legal custody for minors. A minor guardianship can be in place for a limited time (emergency petition) or long term. If it is a long term guardianship, but parents are able to address the parenting concerns and have a stable environment, they can petition the court to terminate the minor guardianship. The demand for minor guardianships has increased with the changes brought forth by HB1227 (relating to dependency filing standards).

3a. Options / Advantages:

Currently the volume of facilitator work far exceeds the limited hours we have found to support facilitation at this time. This is currently being pieced together by a Superior Court Admin staff member. It needs to be housed in the clerks office with the rest of the court facilitator program. We have tried to utilize digital means to support more families, however access to and familiarity with technology is not a viable solution

Supplemental Budget Request

County Clerk

Suppl ID # 4527

Fund 1

Cost Center 3160

Originator: Raylene King

to the situation. We have enacted a means to review a petition ahead of the review period with the family member. This has decreased the length of appointment, but most appointments still last 1-1.5 hours.

3b. Cost savings:

Time with a facilitator greatly decreases court time when petitions are not completed correctly. Also, it means there is a court decision regarding the petition much sooner than if the case requires a lot of continuances before there can be a decision made. A more timely decision results in stability for the family more quickly.

4a. Outcomes:

The court will see fewer court hearings and the hearings will be more substantive. Parents will be appointed counsel more quickly (if they appear/request) and court visitors will provide the information required by the court in a timely manner to ensure the court has all available information when making a decision on the petition. A facilitator assists those with language and literacy barriers. A facilitator plays a key role in ensuring access to justice.

4b. Measures:

Families will be able to obtain an appointment with the facilitator more timely. Would allow for accomodation for same day/walk in meetings, as well as having the facilitator in court proceedings to provide additional materials, referrals for resouces etc. to families.

5a. Other Departments/Agencies:

Positive impact for Department of Children, Youth and Families who may be working with the child/parent/family and triggering the action. Stability for children. Potential to ensure better continuity of care for children when a parent is unavailable to sign permission for things like health care or behavioral health services, as it will allow the court appointed guardian to do so.

Will allow this function to move to the Clerks office rather than Court Administration.

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

None

6. Funding Source:

General Fund.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4588 Fund 1 Cost Center 4534 Originator: Tawni Helms

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

Name of Request: Commerce JAG grant award for Criminal Justice IT

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

Costs:	Object	Object Description	Amount Requested
	4333.1600	Criminal Justice Sales T	(\$240,930)
	6520	Software	\$57,480
	6630	Professional Services	\$155,927
	6780	Travel-Educ/Training	\$30,000
	7190	Other Miscellaneous	\$17,523
	8301	Operating Transfer In	(\$20,000)
	Request Total		\$0

1a. Description of request:

Funding is dedicated to the following JAG Priority Areas:

- Planning, Evaluation and Technology Improvement
- Community Safety Enhancement and Law Enforcement Programs/Support

To support those priorities established by the Justice Project Stakeholder Advisory Committee (SAC) and outlined above funding will be used to collect, analyze, and publicly communicate criminal justice system data in order to increase transparency, make better decisions, and ultimately improve outcomes for individuals involved in the criminal legal system. Whatcom County will utilize funding to support project management, communications and informatics work, and acquire the necessary equipment/supplies/licenses associated with information technology systems.

Whatcom County will hire consultants and professional staff to undertake the technical, analysis, and communications work required to reach the goals of building a system for collecting consistent data from all intercept points and complete the migration of selected indicator data into a consolidated database; and building and launching a data dashboard that will have the capacity to track and publicly present trends and outcomes of criminal legal changes, efforts to address racial disparities, and efficacy of incarceration prevention and reduction work.

1b. Primary customers:

2. Problem to be solved:

In 2022, the Whatcom County Council formed, by resolution, a 38 voting member Justice Project Stakeholder Advisory Committee (SAC) to conduct a community-driven needs assessment focused on the behavioral health and criminal legal systems. The SAC represented local governments, Tribal Nations, community-based service providers, criminal legal system agencies, and people with lived experience in the criminal legal system. Their task was to understand the systems' problems, determine priority needs and gaps, and make recommendations for change. In order to sufficiently respond to the resulting work and assessment prepared by the SAC, the County has pursued and obtained a Department of Commerce Grant to support the planning and information gathering needed to initiate the Justice Project

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4588

Fund 1

Cost Center 4534

Originator: Tawni Helms

Implementation Plan.

3a. Options / Advantages:

Initially, the County considered new FTEs for this work. With the success of the grant application effort, it was determined that funding would be best utilized through professional services agreements. Professional services agreements will allow the county to solicit for very specific deliverables as determined by the County and stakeholder groups.

3b. Cost savings:

Grant funded.

4a. Outcomes:

Funded activities will include:

- Procure and contract with a Project Manager/Facilitator for the County's IPRTF/JPOP committees, which will oversee progress of the County's criminal justice reform initiative through a data dashboard and their quantitative and qualitative assessments of success. This will require contracting with a project manager - facilitator administered through the Council Office.

- Procure and contract with a Communications/Data Analyst for policy and communications support associated with data work and building a public web-based data dashboard to communicate with criminal justice systems and the public. Data will be used to inform a data dashboard and assessment of progress toward criminal justice system reform administered through the Executive Office.

- The acquisition of supplies, equipment and licenses associated with backend data work in the County's Information Technology division. Data will be pulled from the Prosecuting Attorney, Public Defender, Courts, Sheriff, and Health and Community Services.

4b. Measures:

- *Quarterly progress reports submitted to Commerce will provide results of funding and measurement of success.

- * Data Dashboard Planning and Implementation Process will be launched

- * Progress will be presented to stakeholders for recommendations

- * Process improvements will be developed resulting from new data/information

5a. Other Departments/Agencies:

Council Office - Council will procure and contract with a project manager/facilitator
Information Technology Division will acquire equipment/supplies and licenses associated with information technology systems necessary to mine data and develop data dashboards.

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

Council - Cathy Halka
Information Technology - Perry Rice

6. Funding Source:

Department of Commerce: \$240,930
Jail Fund: \$20,000.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4593

Fund 1

Cost Center 677380

Originator: Alyssa Pavitt

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

Name of Request: Vape Settlement Funding

X

Erika Jenterbach

3/28/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4369.4000	Other Judg & Settlmnts	(\$283,501)
	6320	Office & Op Supplies	\$20,000
	6610	Contractual Services	\$253,501
	6810	Advertising	\$10,000
	Request Total		\$0

1a. Description of request:

Health and Community Services requests expenditure authority for funds allocated to Whatcom County from the recent settlement agreement with Juul regarding youth use of vapor products. This request covers the amount issued to Whatcom County thus far as a plaintiff of the settlement agreement with Juul through two payments issued in the end of 2023 & beginning of 2024. The next payment will be 2025. The purpose of these funds as stated in the settlement are to "address the problem of youth vaping and nicotine addiction".

Health and Community Services' staff that coordinate Youth Cannabis and Tobacco Prevention Program (YCCTPP) will use the funds to implement strategies and collaborate with community partners on evidence informed efforts that target the reduction and prevention of youth vaping with a primary focus on policy, systems, and environmental change strategies.

Whatcom County currently serves as the North Sound regional lead for the Youth Cannabis and Commercial Tobacco Prevention Program (YCCTPP) for our 5-county region through funding from WA DOH and CDC Funding. More details regarding this program can be found at <https://www.whatcomcounty.us/3203/Youth-Cannabis-Tobacco-Prevention-Progra> and below.

Through the YCCTPP program, the department has completed a needs assessment, strategic plan, and annual work plans on addressing youth cannabis and tobacco prevention in our region.

Current program goals include:

- Support schools in implementing effective and equitable Substance Use Discipline Policies, Practices, and Procedures, and in providing prevention resources on cannabis and tobacco prevention.
- Explore and address inequities in relation to youth cannabis and tobacco prevention.
- Increase youth engagement in youth cannabis and tobacco prevention.
- Increase engagement of regional prevention partners in involvement with LCB rulemaking, outreach to decision makers on cannabis and tobacco prevention topics, and in addressing local cannabis and tobacco policies & advertising and promotion practices.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4593

Fund 1

Cost Center 677380

Originator: Alyssa Pavitt

- Increase Positive Community Norms around youth cannabis and tobacco prevention. Promote positive messaging and resources to youth and families through use of local, regional, and state messaging/campaigns.

- Collaborate with regional partners to explore 1) addressing safe storage of cannabis & tobacco products, and 2) increase focus on youth mental health as a protective factor to decrease youth cannabis and tobacco use.

We will be conducting an updated needs assessment Summer-Fall 2024 as well as updating our strategic plan in 2025. We create annual workplans for youth cannabis and tobacco prevention.

While use vape settlement funds will align with regional efforts in order to be the most strategic & impactful with limited dollars, they will be used to fill the gap in need of funding to address the problem of youth vaping in our schools and communities within Whatcom County specifically which can't not currently be fully be addressed with limited funding covering the entire region.

The plan is to utilize contractual services and advertising to expand on the current program strategies:

- Supporting youth leadership summits, trainings, and peer to peer education
- Supporting schools to conduct assessments, and improve practices and procedures around substance use discipline
- Providing TA & Training to schools and community agencies on providing spaces of safety and belonging for LGBTQ+ youth who have high disparities in use cannabis and tobacco use
- Education & youth leadership on Mental Health and its connection to youth cannabis and tobacco use
- Positive Community Norms Messaging & Media Promotion of youth prevention campaigns
- Education and Training to build community capacity

We will build off and expand from these current regional efforts to focus on meeting the needs of youth & schools within Whatcom County.

1b. Primary customers:

Whatcom County youth and adults, coalitions, schools, community agencies.

2. Problem to be solved:

The 2021 Healthy Youth Survey shows that about 19% of 12th grade students in Whatcom County reported vaping in the past month. Although this is down from it's high of 38% in 2018 we know that there were many barriers to access during the pandemic and rates are likely already rising back up with 2023 HYS set to be released soon. We also know that use rates vary by demographics such as race/ethnicity and sexual orientation/gender identity, and that many populations are experiencing inequities in the impacts of vapor products and nicotine addiction. Only about 53% of 10th grade, and 43% of 12th grade youth surveyed perceived great risk of regular vape use. Research shows nicotine use can adversely affect brain development, and only 1% of youth report vaping products that don't contain nicotine or THC. Increased youth education and prevention efforts are needed in our county.

3a. Options / Advantages:

This funding will be used in the development, implementation, and evaluation of vaping prevention and education activities within Whatcom County.

Our current Youth Cannabis and Tobacco Prevention efforts utilize a regional approach as directed by DOH and with support from regional partners during the strategic planning process. The regional approach aims to align efforts across the region to make a greater collective impact by picking shared priorities, creating and implementing shared and consistent strategies and messages, and supporting strong regional prevention partnerships. Vape Settlement dollars will be utilized to increase Whatcom County specific youth vapor education and prevention efforts that build off and expand on current youth vapor prevention efforts.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4593

Fund 1

Cost Center 677380

Originator: Alyssa Pavitt

3b. Cost savings:

Prevention activities are needed and this settlement funding allows Whatcom County to use a different funding source than the general fund.

4a. Outcomes:

The long term intended impact of the Youth Cannabis and Tobacco Prevention Program is to reduce initiation and use of cannabis and tobacco products by youth (ages 12-20) especially among populations most adversely affected. As the North Sound Region Youth Cannabis and Tobacco Prevention Program we are working towards the following outcomes as part of the statewide Youth Cannabis and Tobacco Prevention Program:

- Decrease percentage of 10th grade students (statewide) who have used cannabis and commercial tobacco on at least one day in the past 30 days.
- Decrease percentage of 10th grade students who have used cannabis and commercial tobacco on at least one day in the past 30 days in African American/Black, Latino/Hispanic, Asian/Pacific Islander, American Indian/Alaska Native, and LGBTQ population.
- Decrease the percentage of 10th grade students who first used cannabis and commercial tobacco before they were 14 years old.

Vape Settlement funds will be used to increase vape prevention efforts within Whatcom County that align with our current Cannabis and Tobacco prevention outcomes.

As regional lead for Youth Cannabis and Tobacco Prevention we currently develop an annual workplan and keep our regional strategic plan updated, conduct annual network equity assessment & organizational and administrative plans, implement program strategies, complete monthly reporting, and produce an annual program report.

4b. Measures:

Progress toward outcomes is measured by the Washington State Healthy Youth Survey, as well as through monthly reporting and our annual year-end report. Short term success is measured by completion of workplan activities, long term success is measured through Healthy Youth Survey results.

5a. Other Departments/Agencies:

N/A

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

yssa Pavitt & Alicia Guildner, Program Specialists at Whatcom County Health & Community Services coordinate Youth Cannabis and Tobacco Prevention Program for Whatcom County, and the greater North Sound Region.

6. Funding Source:

Vapor Products Settlement, Juul, first two payments from late 2023 & early 2024.

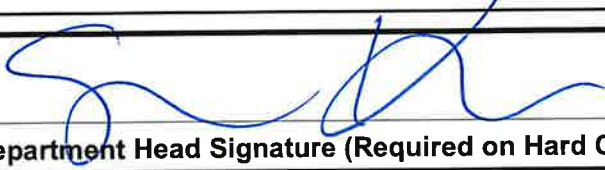
Supplemental Budget Request

Superior Court

Suppl ID # 4604 **Fund 1** **Cost Center 3100** **Originator: Stephanie Kraft**

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

Name of Request: Court Certified Spanish Interpreter

X		3/4/24 Date
Department Head Signature (Required on Hard Copy Submission)		

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$66,102
	6210	Retirement	\$6,300
	6230	Social Security	\$5,057
	6245	Medical Insurance	\$18,101
	6255	Other H&W Benefits	\$2,030
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$86
	6510	Tools & Equip	\$5,000
	Request Total		\$103,404

1a. Description of request:

Interprets verbatim, simultaneous, consecutive or in summary from English into Spanish and Spanish to English for court proceedings (civil/criminal). Prepares written translation from English to Spanish of court documents as required. When not in court, assists with the scheduling of court certified interpreters (all languages such as Russian, Punjabi, Mixteco, Sign Language, Akateko and Thai). Maintains accurate record /log of interpreters. Ability to perform other administrative duties as assigned.

1b. Primary customers:

Persons in a Superior Court hearing who require translation from English to Spanish and from Spanish to English. Also assists with scheduling interpreters for individuals who require interpretation into other languages. Ensuring interpretation for court hearings is an essential court responsibility.

2. Problem to be solved:

An increasing number of court hearings require Spanish interpretation. There are few court certified interpreters in our community, so scheduling can be time consuming and has resulted in the need to have interpreters from other counties (Snohomish, King) drive to Whatcom County for hearings. Having a court certified interpreter available is a mandatory obligation of the court. Scheduling interpreters and managing interpreter requests takes a significant amount of staff time. This will allow the transition of this essential court duty to the Superior Court Administration, something that needs to occur with the division of the branches of government.

3a. Options / Advantages:

We have considered continuing to secure interpreters who bill (2 hour minimum even if hearing only lasts 15 min or if hearing was cancelled without 24 hours notice) the County for services. In 2023 we spent \$77,841 in interpreter services. So far in 2024 we have spent 12,199. Interpreting English to Spanish and Spanish to English makes up the bulk of interpreter requests. Securing Spanish interpreters for hearings, especially same day, has become increasingly difficult as the need in our community exceeds available interpreters. Hiring a staff interpreter will decrease staff time trying to find an interpreter, allow for more coverage throughout Superior Court and ensure we have a court certified interpreter for hearings.

Supplemental Budget Request

Superior Court

Suppl ID # 4604

Fund 1

Cost Center 3100

Originator: Stephanie Kraft

3b. Cost savings:

Not only could this individual interpret for court hearings, but they would also support Superior Court by scheduling interpreters/managing interpreter schedules. It will decrease staff time spent securing interpreters (currently equalling about a full time employee's time) as this individual should be able to cover the bulk of the Spanish interpreter requests for Superior Court. Additionally, Superior Court intends to apply for the Interpreter Reimbursement Program through AOC as soon as the application period begins. We can seek reimbursement for staff in court interpretation costs, as well as reimbursement for other court certified interpreters we secure. Alternatively, if we did not seek a staff interpreter, we would be seeking a full time employee to take over all interpreter scheduling/managing. Having someone dual purpose would provide the greatest service to the county. A laptop with a VPN and a cell phone will allow for scheduling/managing while waiting for hearings to be called.

4a. Outcomes:

Interpretation services for court hearings will occur immediately as being a court certified interpreter is a requirement of the position. During non court times, the individual will take over scheduling/managing all interpreter requests.

4b. Measures:

It will decrease staff time spent securing interpreters (currently equalling about a full time employee's time) as this individual should be able to cover the bulk of the Spanish interpreter requests for Superior Court thus enabling any non court time to be utilized scheduling interpreters/managing interpreter requests. Currently this is a task being shared by two, sometimes three staff members, in order to have the coverage needed to ensure scheduling/managing this essential court function.

5a. Other Departments/Agencies:

Yes. Currently the clerks office is managing interpreters. This will allow the transition of this essential court duty to the Superior Court Administration, something that needs to occur with the division of the branches of government.

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

Yes. Clerks Office will need to work with new hire to ensure transition of duties without a lapse in service. Raylene King, County Clerk, will assist with this. Currently, processes are being streamlined and created in such a way as to smoothly transition duties when we are able and to help with utilizing the Interpreter Reimbursement Program when it becomes available to Superior Court.

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4613

Fund 1

Cost Center 1003512006

Originator: Donna Duling

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

Name of Request: Recreational Boating Safety Grant - 2024

X 

3-13-24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.8701	Boating Safety	(\$17,523)
	6140	Overtime	\$15,198
	6210	Retirement	\$806
	6230	Social Security	\$1,162
	6259	Worker's Comp-Interfund	\$317
	6269	Unemployment-Interfund	\$40
	Request Total		\$0

1a. Description of request:

The Sheriff's Office received a Recreational Boating Safety (RBS) Grant from Washington State Parks and Recreation Commission (WCC#202403006). This is an annual grant awarded to the Sheriff's Office to conduct on-the water patrols to increase education and enforcement activities, encouraging greater compliance with boating safety laws in an effort to reduce boating-related loss of life, personal injury, and property damage.

Total grant of \$17,523.25 requires a 25% local match (\$4,380.81). Local match is anticipated to be provided by Public Works Department with an interdepartmental agreement for Aquatic Invasive Species (AIS) Program in 2024.

1b. Primary customers:

Whatcom County citizens and visitors.

2. Problem to be solved:

The Sheriff's Office is currently the only law enforcement agency in Whatcom County that operates a state approved boating safety program under WAC 352-65. The Sheriff's Office provides recreational boating safety patrols and enforcement of both county code and state law

3a. Options / Advantages:

Grant funds are awarded specifically for boating safety education, assistance, and enforcement activities.

3b. Cost savings:

Grant proceeds of \$17,523.25

4a. Outcomes:

Marine patrols will be conducted during the peak boating period from May to September 2024.

4b. Measures:

Written vessel inspections will be conducted and submitted to State Parks.

5a. Other Departments/Agencies:

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

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4613

Fund 1

Cost Center 1003512006

Originator: Donna Duling

6. Funding Source:

Washington State Parks and Recreation Commission, RBS Federal Financial Assistance Grant. Funds originate from Department of Homeland Security, CFDA No 97.012

**Whatcom County Sheriff's Office
Labor + Payroll Cost Calculator**

Rates			
0.053	0.0765	1.70	0.0026

Employee	Description	Hours	Hr Rate 6140	Total Wages	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	TOTAL	Adjusted Hrly Rate
AVERAGE OT	Marine LE	186.3315	81.568	15,198.73	805.53	1,162.70	316.76	39.52	\$17,523.25	94.043

Grant amt
check **\$17,523.25**
 \$0.00

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4616

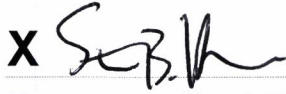
Fund 1

Cost Center 1003512001

Originator: Donna Duling

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

Name of Request: WASPC Traffic Safety Equipment Grant 2024

X 

Department Head Signature (Required on Hard Copy Submission)

3/13/24

Date

Costs:	Object	Object Description	Amount Requested
	4333.2062	Traffic Safety	(\$2,800)
	6510	Tools & Equip	\$2,800
	Request Total		\$0

1a. Description of request:

The Washington Association of Sheriff's & Police Chiefs (WASPC) approved a Traffic Safety Equipment Grant, WCC#202402018, in the amount of \$2,800.00 to purchase traffic safety equipment. Specifically 2 Radars with rear antennas.

1b. Primary customers:

The Sheriff's Office and the citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to purchase traffic safety equipment authorized by WASPC and funded by the Traffic Safety Equipment Grant.

3a. Options / Advantages:

Grant funds were awarded to purchase specific equipment listed in description 1A.

3b. Cost savings:

3b. Cost savings: Cost savings of \$2,800.00.

4a. Outcomes:

Equipment received as a result of this grant will be used as part of the traffic safety program and will be distributed as part of the agency's commitment to traffic safety and active traffic enforcement. Purchase of this equipment will allow patrol units to increase their ability to enforce traffic violations.

4b. Measures:

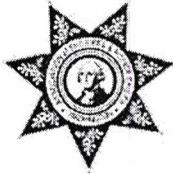
Reports describing the use of the equipment and related enforcement activities will be submitted to WASPC by October 15, 2024.

5a. Other Departments/Agencies:

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

6. Funding Source:

6. Funding Source: Federal Funds of \$2,800.00 will be provided by the WASPC Traffic Safety Equipment Grant. Grant funds originate from the US Department of Transportation, State and Community Highway Safety Program, CFDA No 20.600.



Washington Association of
**SHERIFFS &
POLICE CHIEFS**

WHATCOM COUNTY
CONTRACT NO.
2024 02018

3060 Willamette Drive NE
Lacey, WA 98516
360-486-2380 (Phone)
360-486-2381 (Fax)
www.waspc.org

February 2, 2024

Sheriff Donnell Tanksley
Whatcom County Sheriff's Office
311 Grand Avenue
BELLINGHAM WA 98225

Sheriff Donnell Tanksley:

Thank you for applying for a WASPC Traffic Safety Grant. We are pleased to inform you that your agency is approved to purchase the following items:

Equipment	Number of Units Awarded	Max Price Per Unit	Total
Radar	2	\$ 1,400.00	\$ 2,800.00
Total Awarded			\$ 2,800.00

Award details and conditions:

- Federal Identification number for this grant is **CFDA# 20.600**.
- HVE participation in at least one WTSC funded impaired driving or speed HVE patrol during federal fiscal year 2023-2024 is a **grant requirement**. **Agencies that do not meet this grant condition will be required to refund the grant award.** Please contact your Target Zero Manager or Jerry Noviello at jnoviello@wtsc.wa.gov for more information.
- Agencies will support statewide/national traffic safety initiatives, projects, and programs.
- Agencies will subscribe and commit to aggressive traffic enforcement.
- An annual report is required for the Traffic Safety Grant funds awarded to your department. The 2023-2024 Traffic Safety Grant reports are due by October 4, 2024. **Failure to report will result in denial of 2024 – 2025 grant funds.** Agencies must report grant results to WASPC in a timely manner.
- Grantees must collect and provide data to support the objectives identified in the Washington Strategic Highway Safety Plan. Prior to receiving a grant reimbursement, agencies must provide the following:

For the period Oct. 2022 - Sep. 2023

- Total citations issued
- Speed citations issued
- DUI citations issued

This data will also be collected on the end-of-year report for the period Oct. 2023 - Sep. 2024

- Invoices are due to WASPC **no later than May 31, 2024**. Any invoices not received by the deadline may not be reimbursed and the award money will be forfeited. ***Please note: WASPC is responsible for the amount of your grant award only. Any expense in excess of the grant award is agency responsibility.***
- **Vendor invoices in excess of \$5,000.00 total purchase for a single piece of equipment requires preapproval.** Please contact WASPC prior to making any purchases in excess of \$5,000.00 regardless of local contributions.

To submit A-19 reimbursement forms and online report forms, or to get copies, please go to www.waspc.org/traffic-safety .

Thank you for your dedication to traffic safety in the State of Washington. If you have any questions, please contact Anastasia Raybon ataraybon@waspc.org. If you would like more information regarding state or federal traffic safety grant funding, please contact the Washington Traffic Safety Commission at (360) 725-9896.

Sincerely,

Sheriff Drew Hyer, Garfield County
Traffic Safety Committee Co-Chair

Chief Greg Cobb, Union Gap Police Department
Traffic Safety Committee Co-Chair



Steve Strachan
Executive Director

Supplemental Budget Request

Superior Court

Suppl ID # 4619 **Fund 1** **Cost Center 3100** **Originator: Stephanie Kraft**

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

Name of Request: FJCIP Coordinator

X		3/27/24 _____ Date
Department Head Signature (Required on Hard Copy Submission)		

Costs:	Object	Object Description	Amount Requested
	4334.0695	Other State Agencies	(\$108,000)
	4334.0695	Other State Agencies	(\$35,000)
	6110	Regular Salaries & Wages	\$74,192
	6210	Retirement	\$7,071
	6230	Social Security	\$5,676
	6245	Medical Insurance	\$18,101
	6255	Other H&W Benefits	\$2,047
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$97
	6510	Tools & Equip	\$5,000
	Request Total		(\$30,088)

1a. Description of request:

The Family and Juvenile Court Improvement Program (FJCIP) Coordinator is dedicated to improving dependency court operations and case outcomes for children and families involved in child welfare. They work closely with judicial officers and local system partners to identify opportunities for improvement, undertake meaningful practice change and to assess the effectiveness of their efforts. Additional information regarding FJCIP can be found here: <http://www.wacita.org/fjcip/>

1b. Primary customers:

Children and families involved in child welfare, as well as the court and system partners.

2. Problem to be solved:

Local FJCIP Coordinators work to improve system outcomes locally, as well as working with the statewide FJCIP team to transform systems and produce better outcomes for children and families. Core components include judicial and cross system learning, commitment to continuous quality improvement, cross system collaboration, creating a culture of system change, community of practice and peer learning and trauma-responsive support.

3a. Options / Advantages:

Previously there was system improvement support through a program called Table of 10. They provided facilitation for the dependency work group to address things such as civility and system change. This is no longer available/has transitioned to the FJCIP program. This type of work requires a skilled facilitator. FJCIP has dedicated judicial leadership as a core component. It includes collaboration from the entire dependency team. Efforts are informed by data, research and experience of peer courts across the state.

3b. Cost savings:

Full wages and benefits are reimbursed by AOC. Also includes one time \$5,000 for desk/computer etc. FJCIP will pay for judicial officer and coordinator to attend the Children's Justice Conference. Whatcom's participation means all of Region 3 is participating in the program. AOC provides onboarding training for

Supplemental Budget Request

Superior Court

Supp'l ID # 4619 **Fund 1** **Cost Center 3100** **Originator: Stephanie Kraft**

the FJCIP coordinator as well as ongoing statewide training for coordinators and program support.

4a. Outcomes:

Once trained, the coordinator will begin working with the bench and dependency partners. They will convene court partners to work on issues in their communities and use data to inform these efforts.

4b. Measures:

Children and families will have better outcomes within the dependency system. The FJCIP coordinator is tasked with data gathering/reporting.

5a. Other Departments/Agencies:

Yes, other dependency court partners such as the AAG, DCYF, child representation, parents for parents and OPD attorney/social worker will need to participate with the program. These partners were instrumental in asking for the court to consider being a FJCIP court.

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

N/A

6. Funding Source:

AOC will fully fund the position. The current contract is for \$35,000 to cover April 1-June 30, 2024. Please see contract 202403002. This covers all wages and benefits and includes a one time \$5,000 to purchase computer, desk etc. A second contract for July 1, 2024-June 30, 2025 has been received by the court. This contracted amount will be \$108,000. This contract is being sent through the internal contract process at this time. The hope is to have this before the council on 4/23/24.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4634

Fund 1

Cost Center 621210

Originator: Erin Schuldt

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: DCYF Grant Budget Increase for NFP Program

X 

3/19/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0561	Nurse Family Partnership	(\$36,123)
	7190	Other Miscellaneous	\$15,400
	Request Total		(\$20,723)

1a. Description of request:

Health and Community Services (HCS) requests additional expenditure authority for an increased grant. A significant portion of our Nurse-Family Partnership program is funded through a grant from DCYF – HVSA (Home Visiting Services Account). DCYF has offered a 7% increase to our budget applicable to our current contract valid 7/1/2023- 6/30/2024. They are additionally offering funds categorized as concrete goods that are to be spent directly on NFP families.

1b. Primary customers:

Whatcom Nurse- Family Partnership Program and Nurse-Family Partnership clients

2. Problem to be solved:

This increase is being offered by DCYF to all HVSA implementing agencies around the state and all funds need to be spent out by end of contract on 6/30/2024. Implementing agencies often express that grants do not cover the full cost of home visiting service, so in response to this, DCYF is offering budget adjustments.

3a. Options / Advantages:

Main advantage of accepting these funds in decreasing the cost burden of NFP that is covered by the county general fund. The increase in concrete goods will provide additional resources for cost-burdened families.

3b. Cost savings:

HCS will use the majority of the 7% increase for our personnel expenses. This is especially relevant as personnel is by far our largest program expense and will be needed to cover the cost maternity leave coverage of one of our NFP nurses starting early February 2024 and as well as cost of living increases that took effect 2024 for all nursing staff salaries. HCS also allotted \$5,000 to our client materials costs which cover things like books, toys, feeding supplies, educational materials and safety equipment for NFP families.

For the funds in the concrete goods category, these are spent in the form of gas and grocery gift cards distributed directly to NFP families and provide relief on basic expenses for families experiencing poverty. Gas and grocery cards have a direct impact on families' ability to keep well child and other medical appointments for infants as well as support pregnant and nursing moms' nutrition.

4a. Outcomes:

NFP families have expressed that the grocery and gas gift cards are very helpful and nurses have noticed being able to offer these funds to families has positively supported NFP client engagement in our program.

4b. Measures:

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4634

Fund 1

Cost Center 621210

Originator: Erin Schuldt

Our contract with DCYF has measures and deliverables already spelled out and these funds would be subject to the same measures.

5a. Other Departments/Agencies:

N/A

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

Erin Schuldt, NFP Program Supervisor will be working with Kelcey Schaffer, our accounting technician for our DCYF grant, to ensure these additional funds get spent out by end of June 2024.

6. Funding Source:

DCYF- HVSA WC#202309032

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 4638 Fund 1 Cost Center 610525 Originator: Lynnette Bennett

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

Name of Request: *FPHS admin targeted funding*

X *Eubank Jantenbach* 3/25/24
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4336.0425	FPHS Grant	(\$155,000)
	6610	Contractual Services	\$125,000
	6655	Interpreter Services	\$30,000
	Request Total		\$0

1a. Description of request:

Health and Community Services requests expenditure authority for dedicated grant funding for Foundational Public Health Services (FPHS). This supplemental request is to support translation services for educational materials, an Opioid Education Campaign and Media Training.

The Foundational Public Health Services (FPHS) grant runs 7/1/2023 to 6/30/2024. The base budget assumes all funds will be spent equally between 2023 and 2024. Due to the time involved in getting contracts thru county processes and the nature of the work being done, this did not happen. This supplemental request ensures we have the ability to make the best use of the grant funds before they expire on 6/30/2024. In addition, we want to also be able to begin the planning and implementation to utilize the new grant funds becoming available 7/1/2024.

1b. Primary customers:

Whatcom County Residents

2. Problem to be solved:

Chronic underfunding of the public health system across WA State has led to significant gaps in the ability of local health jurisdictions to provide core public health services to meet community needs, and respond to urgent and emergent public health issues. The WA State legislature has acknowledged this problem, and provided additional funds to reinforce and expand capacity of the governmental public health system across the state. Health and Community Services has had consistent gaps in foundational capabilities with insufficient funding to support the activities and deliverables outlined in FPHS local jurisdiction responsibilities.

3a. Options / Advantages:

The Foundational Public Health Services Steering Committee, a collaborative entity comprised of representatives of the State Department of Health, State Board of Health, American Indian Health Commission, and Local Health Jurisdictions have identified and concurred on priority areas for use of this biennium's allocation. Local health funding is targeted to these areas and cannot be used for programs or services outside the designated categories.

3b. Cost savings:

This funding covers long-term investments in public health without increasing the burden on the County's General Funds. The intent is to increase state FPHS, allowing General Funds to be used to increase support basic business competencies and administrative staffing not supported by other funding sources.

4a. Outcomes:

- Increase access to education materials available in multiple languages

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 4638

Fund 1

Cost Center 610525

Originator: Lynnette Bennett

- Increased community understanding and responsiveness to opioids.
- Increased quality of public communication and media.

4b. Measures:

Measures will be consistent with Health and Community Services performance measures, strategic plan, and accreditation requirements for the programs/services provided.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

WA State Department of Health Consolidated Contract- Foundational Public Health Services (FPHS).

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 4639

Fund 1

Cost Center 650525

Originator: Sue Sullivan

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: FPHS Environmental Health

X

Einhartenback

3/25/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4336.0425	FPHS Grant	(\$183,200)
	6510	Tools & Equip	\$27,000
	6610	Contractual Services	\$136,200
	6780	Travel-Educ/Training	\$20,000
	Request Total		\$0

1a. Description of request:

Health and Community Services requests expenditure authority of dedicated Foundational Public Health Services (FPHS) funding from the WA State Department of Health to fully support environmental public health (EPH) services for which fees cannot be charged. The ongoing funding allocation will support consultant work conducting a climate vulnerability assessment (CVA) and work to update the Coordinated Water System Plan.

The Foundational Public Health Services (FPHS) grant runs 7/1/2023 to 6/30/2024. The base budget assumes all funds will be spent equally between 2023 and 2024. Due to the time involved in getting contracts thru county processes and the nature of the work being done, this did not happen. This supplemental request ensures we have the ability to make the best use of the grant funds before they expire on 6/30/2024. In addition, we want to also be able to begin the planning and implementation to utilize the new grant funds becoming available 7/1/2024.

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

In recent years, threats from wildfire smoke and extreme heat have increased in Whatcom County, particularly for vulnerable populations that face disproportionate health impacts from extreme heat and wildfire smoke. Results from this CVA will help guide infrastructure, program and policy decisions to enhance and promote health equity.

The Coordinated Water System Plan is due for an update as noted when the County updated the Comprehensive Plan. Notable changes include feedback from Water Utility Coordinating Committee and Water Resources Inventory Area 1 members that focus on several items such as climate change language and water efficiency planning.

3a. Options / Advantages:

Health and Community Services will have opportunities to dedicate resources towards operations, planning, and collaboration in programs that have not had dedicated funding in the past.

This funding will help equalize workload amongst the EH leadership and also create more opportunities for promotion in leadership positions.

3b. Cost savings:

No general fund will be needed to support these efforts in 2024

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 4639

Fund 1

Cost Center 650525

Originator: Sue Sullivan

4a. Outcomes:

For CVA: Data analysis and evaluation, vulnerability analysis, StoryMap, final report.
For CWSP: Updated Coordinated Water System Plan

4b. Measures:

Measures will be consistent with Health and Community Services performance measures, strategic plan, and accreditation requirements for the programs/services provided.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

WA State Department of Health Consolidated Contract- Foundational Public Health Services (FPHS).

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 4640

Fund 1

Cost Center 600525

Originator: Lynnette Bennett

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: *FPHS Information and Assessment Support*

X *Einfautenbach* *3/25/24*
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4336.0425	FPHS Grant	(\$74,000)
	6610	Contractual Services	\$74,000
	Request Total		\$0

1a. Description of request:

Health and Community Services requests expenditure authority for dedicated grant funding for Foundational Public Health Services (FPHS). This supplemental request is to support Health Information and Assessment work, consultation on software and implementation. This will include expanding program assessment and providing an open website dedicated to Whatcom County population health data.

The Foundational Public Health Services (FPHS) grant runs 7/1/2023 to 6/30/2024. The base budget assumes all funds will be spent equally between 2023 and 2024. Due to the time involved in getting contracts thru county processes and the nature of the work being done, this did not happen. This supplemental request ensures we have the ability to make the best use of the grant funds before they expire on 6/30/2024. In addition, we want to also be able to begin the planning and implementation to utilize the new grant funds becoming available 7/1/2024.

1b. Primary customers:

Whatcom County Residents

2. Problem to be solved:

Chronic underfunding of the public health system across WA State has led to significant gaps in the ability of local health jurisdictions to provide core public health services to meet community needs, and respond to urgent and emergent public health issues. The WA State legislature has acknowledged this problem, and provided additional funds to reinforce and expand capacity of the governmental public health system across the state. Health and Community Services has had consistent gaps in foundational capabilities with insufficient funding to support the activities and deliverables outlined in FPHS local jurisdiction responsibilities.

3a. Options / Advantages:

The Foundational Public Health Services Steering Committee, a collaborative entity comprised of representatives of the State Department of Health, State Board of Health, American Indian Health Commission, and Local Health Jurisdictions have identified and concurred on priority areas for use of this biennium's allocation. Local health funding is targeted to these areas and cannot be used for programs or services outside the designated categories.

3b. Cost savings:

This funding covers long-term investments in public health without increasing the burden on the County's General Funds. The intent is to increase state FPHS, allowing General Funds to be used to increase support basic business competencies and administrative staffing not supported by other funding sources.

4a. Outcomes:

- Increase capacity to provide core public health services needed to meet community needs by providing

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 4640

Fund 1

Cost Center 600525

Originator: Lynnette Bennett

data and assessment.

- Improve tools and systems for data and assessment.
- Launch population health data website.

4b. Measures:

Measures will be consistent with Health and Community Services performance measures, strategic plan, and accreditation requirements for the programs/services provided.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

WA State Department of Health Consolidated Contract- Foundational Public Health Services (FPHS).

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4644

Fund 1

Cost Center 600200

Originator: Malora Christensen

Expenditure Type: Ongoing

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Operating Transfer In- Companion

X

Erin Jantenbach

3/26/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8301	Operating Transfer In	(\$35,829)
	Request Total		(\$35,829)

1a. Description of request:

Companion supplemental to Supplemental budget numbers #4623- Response Systems Special Projects Manager and #4624- Response Systems Labor pool adjustment, which creates the offsetting operating transfer in to the General Fund for indirect costs incurred in Behavioral Health Fund 124.

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:

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 4637 Fund 109 Cost Center 10914 Originator: Stacy Henthorn

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

Name of Request: Presidential Primary Election Costs

X  3/22/2024
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4341.4510	Elections	(\$240,000)
	6120	Extra Help	\$10,000
	6230	Social Security	\$1,000
	6255	Other H&W Benefits	\$100
	6259	Worker's Comp-Interfund	\$100
	6330	Printing	\$144,000
	6610	Contractual Services	\$55,000
	6710	Postage/Shipping/Freight	\$29,500
	6810	Advertising	\$300
	Request Total		\$0

1a. Description of request:

This request is to fund the Presidential Primary Election.

1b. Primary customers:

Whatcom County registered voters.

2. Problem to be solved:

There is no funding budgeted for the Presidential Primary Election. All expenditures will be offset by reimbursed revenue from the Office of Secretary of State per WAC 434-219-340.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

N/A

4a. Outcomes:

Budget authority will be granted and costs incurred will be paid and then reimbursed.

4b. Measures:

5a. Other Departments/Agencies:

No

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

N/A

6. Funding Source:

Election Reserve Fund

Supplemental Budget Request

Jail

Suppl ID # 4648 Fund 118 Cost Center 118115 Originator: Andrew Tan

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Transfer out Companion to Suppl 4588

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$20,000
	Request Total		\$20,000

1a. Description of request:

Companion supplemental to Commerce JAG grant award for Criminal Justice IT supplemental request 4588 - contribution from the Jail fund for data project.

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:

Jail Fund 118.

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4626

Fund 122

Cost Center 122300

Originator: Chris D'Onofrio

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Targeted Eviction Prevention Projects-Additional

X 

3/18/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0427	Homeless Grant Asst Program	(\$1,801,736)
	6610	Contractual Services	\$1,801,736
	Request Total		\$0

1a. Description of request:

These funds will be used to increase capacity of locally-operated Targeted Eviction Prevention projects in compliance with guidelines established by Washington State Department of Commerce. Funds will be used to provide rental assistance for households experiencing housing instability as well as directly provided supportive services and connections to external resources that will help households to increase long-term stability.

1b. Primary customers:

Funds will be used to support low-income renter households residing in Whatcom County. Households will be screened to verify that they are at risk of homelessness and have a household income of no more than 80% the area median income. Households are further prioritized if their income is below 30% area median income, they have experienced homelessness in the past five years, have disabilities, have a pending eviction, have been evicted within the past five years, owe more than three months of arrears, have experienced housing disruption as a result of discrimination, and/or has a social network that is unable to provide financial assistance. Young adults will be further prioritized if they are pregnant or parenting, or if they have been a recipient of foster care, mental health care, drug or alcohol system, or otherwise engaged with court systems.

2. Problem to be solved:

US Census Pulse data estimated in late 2023 that approximately 9.5% of Washington renters were behind on rent, with a higher rate (14.5%) for households earning less than \$50,000. These households are at heightened risk of losing their housing and experiencing negative health consequences as a result.

3a. Options / Advantages:

These homelessness prevention funds, provided by a grant from the Washington State Department of Commerce's Homelessness Assistance unit, can help Whatcom households work themselves out of financial difficulties and decrease their risk of homelessness. The supportive services will create lasting impact through resource connections, goal planning, and financial planning assistance. Additionally, local property owners will be more likely to receive past-due rent and avoid costly eviction processes.

3b. Cost savings:

The use of grant funds provided by the Washington State Department of Commerce will help defray costs that otherwise would fall to our local homeless crisis response system in the short term and other costs associated with homelessness in the long term. These funds are a component of the Consolidated Homeless Grant from Commerce and have a limited set of prescribed uses related to homelessness prevention for households meeting Commerce's eligibility standards.

4a. Outcomes:

The additional funding is expected to produce the following outcomes:

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4626

Fund 122

Cost Center 122300

Originator: Chris D'Onofrio

- 90 households will be screened and referred for targeted eviction prevention funds
- 25 households will be referred by agencies that primarily serve households from marginalized communities
- 22 households served will have a history of housing disruption due to a household member's race, ethnicity, gender identify, sexual orientation, or religion
- 95% of households who exit the program will be stably housed
- \$565k in rental assistance will be paid to landlords to prevent eviction

4b. Measures:

Partner agencies will report on the above outcomes on a quarterly basis.

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:

Department of Commerce Consolidated Homeless Grant (24-46108-35, Amendment A)
Approved via AB2024-158 (WC#202307017-1)

Supplemental Budget Request

Superior Court

Suppl ID # 4603

Fund 124

Cost Center 124300

Originator: Stephanie Kraft

See above. This is already in process. The position is starting to carry a caseload of Recovery Court clients.

5a. Other Departments/Agencies:

Yes. This funding comes from the 1/10th of 1% dollars.

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

Health Department. I've spoken with Jolynn Sullivan, Accounting Supervisor regarding this change.

6. Funding Source:

This position is funded by the 1/10th of 1% fund.

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4623

Fund 124

Cost Center 124100

Originator: Malora Christensen

Expenditure Type: Ongoing

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Response Systems Special Projects Manager

X



3/26/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$143,314
	6320	Office & Op Supplies	\$1,300
	6510	Tools & Equip	\$6,000
	8351	Operating Transfer Out	\$35,829
	Request Total		\$186,443

1a. Description of request:

Health and Community Services requests spending authority and position control for 1.0 FTE, a new Special Projects Manager. With increased focus on the development of behavioral health system coordination, increased treatment capacity and effective diversion programs, the Response Systems division provides support for this expanded scope of services. This requested position provides project management leadership for support to County and Health projects that build-on and enhance the behavioral health continuum of care. This includes supporting capital projects such as the 23 Hour Crisis Relief Center and the Justice Project Behavioral Care Center. In addition, this position will work closely with County leadership to continue supporting the efforts and recommendations of County council and County taskforces on system coordination and improvement efforts. The Special Projects Manager will support continued coordination efforts between 1st responders, hospital, behavioral health crisis system, health care, corrections, legal system, housing/shelter and social service providers.

See companion supplementals; #4625 for compensation details and #4644 for Operating Transfer In companion entry.

1b. Primary customers:

Whatcom County Residents

2. Problem to be solved:

Whatcom County communities are focused on meeting the needs of all community members. In 2024, our communities are greatly impacted by complex public health issues such as unsheltered families and individuals, opioid crisis and a lack of effective treatment beds, an overwhelmed crisis/1st responder system and a challenged coordination of services.

3a. Options / Advantages:

System coordination across the continuum of care (1st response, hospital, health care, housing, legal, treatment, etc.) provides improved outcomes for individuals struggling with substance use disorder, homelessness, mental illness, extreme poverty and criminalized behavior. Investing in the work of bringing stakeholder partners together with the focus of an improved system of care and an action plan on how to implement changes is an important decision.

3b. Cost savings:

Whatcom County communities will continue to realize savings by making system improvements that divert individuals in crisis out of the crisis system and into supported services that address the root causes of the crisis behavior.

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4623

Fund 124

Cost Center 124100

Originator: Malora Christensen

4a. Outcomes:

Improve system coordination between 1st responders, crisis system, hospital, corrections, legal system and social service providers. Development of a 23 hour crisis relief center, improved jail behavioral support and re-entry services, Behavioral Care center, expanded diversion programs, increased provider workforce capacity through mental health supports, coordinated trainings and critical incident debriefing for community providers.

4b. Measures:

Improved utilization of Crisis Stabilization Center by 1st responders.

Decrease in 911 calls, law enforcement and EMS interactions with individuals who are high-utilizers of emergency services.

Increase in Response Systems program participants accessing appropriate services to meet unmet needs (SUD treatment, housing, healthcare, etc.).

5a. Other Departments/Agencies:

N/A

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

Malora Christensen will supervise this position.

6. Funding Source:

Behavioral Health Fund (#124)

Supplemental Budget Request

Status: Pending

Health

Response Division

Suppl ID # 4625

Fund 124

Cost Center 124000

Originator: Malora Christensen

Expenditure Type: Ongoing

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Response Systems Labor Pool Adjustment

X

Department Head Signature (Required on Hard Copy Submission)

3/18/24

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$104,316
	6195	Direct Billing Offset	(\$143,314)
	6210	Retirement	\$9,941
	6230	Social Security	\$7,980
	6245	Medical Insurance	\$18,101
	6255	Other H&W Benefits	\$1,884
	6259	Worker's Comp-Interfund	\$956
	6269	Unemployment-Interfund	\$136
	Request Total		\$0

1a. Description of request:

Companion supplemental to Supplemental budget number #4623 Response Systems Special Projects Manager. This labor pool adjustment creates the payroll infrastructure in the labor pool cost center 124000 to add a Response Systems Special Projects Manager FTE to support the Response Division. Payroll costs incurred are reflected in the companion supplemental budget.

The position will be funded by the Behavioral Health Fund.

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:

Behavioral Health Fund (#124)

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4628

Fund 126

Cost Center ~~6000~~ ¹²⁶¹⁰⁰

Originator: Bennett Knox

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

Name of Request: Lake Whatcom Watershed Forest Management Plan

X

Department Head Signature (Required on Hard Copy Submission)

3/15/24
Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$100,000
	Request Total		\$100,000

1a. Description of request:

The Whatcom County 2022-2023 Biennium Budget allocated \$100,000 in 2023 for preparation of a forest management plan for reconveyance lands in the Lake Whatcom watershed (Lake Whatcom Park and Lookout Mountain Forest Preserve). RFP #23-85 was advertised in October 2023, however, review was not completed by the end of the fiscal year. The current request is to provide renewed budget authority necessary for contract award.

1b. Primary customers:

This plan is intended to guide management of Lake Whatcom Park and Lookout Mountain Forest preserve to address expressed community goals including improving Lake Whatcom water quality and overall forest health; improving resilience in the face of climate change; and reducing hazards associated with forest fires and mass wasting events while meeting the communities needs relate to outdoor recreation. Development and subsequent implementation of this plan will benefit park users and the general public as well as community residents for whom Lake Whatcom is the primary drinking source.

2. Problem to be solved:

Reconveyance from DNR to Whatcom County of the 8,800 acre of forest land which constitute Lake Whatcom Park and Lookout Mountain Forest Preserve occurred in 2014. Whatcom County Parks & Recreation completed a recreation trail plan for these parks in 2016. However, a comprehensive forest management plan has not been prepared for the properties. Development of this plan will complement the 2016 recreation plan and guide Departmental decision making and resource allocation in the foreseeable future.

3a. Options / Advantages:

Whatcom County Council approved funding for plan development in 2023. Not developing a plan is not considered a desirable option.

3b. Cost savings:

Cost savings for the Department are not anticipated. The plan will outline recommended future management activities to improve forest conditions. Implementation of general plan recommendations will require regular resource outlays. These costs may be offset in some cases where removals are recommended.

4a. Outcomes:

Contract award is expected by late spring/early summer 2024 with plan completion expected by the end of 2024.

4b. Measures:

Final report delivery. Report will include a 30-year timeline of recommended forest management activities.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4628

Fund 126

Cost Center 6000

Originator: Bennett Knox

Other agencies will be engaged as part of plan development including the Lake Whatcom Policy Group as well as Whatcom County Public Works the City of Bellingham Public Works.

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

n/a

6. Funding Source:

Parks Special Revenue

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4633 Fund 126 Cost Center 126100 Originator: Rod Lamb

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

Name of Request: Hovander Park Master Plan

X  3/19/24
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$25,000
	6630	Professional Services	\$250,000
	Request Total		\$275,000

1a. Description of request:

Funding for this project was previously approved by Council through the Mid Biennium Review (ORD 2023-068) which proposed funding the project with REET 2 funding. This request changes the funding source from REET 2 to Parks Special Revenue due to limitations imposed by RCW 82.46.035 on how Real Estate Excise Tax funding may be utilized.

This request will support planning and design services to complete a park master plan for Hovander Homestead Park. Over the last few decades several short and specific planning efforts have been completed, but none have had the resources or long-range vision that will be the focus of this effort. Hovander Park is one of the most visited facilities within the park system. However, as demand has increased, investment in upgrading, or expanding recreational facilities, and associated infrastructure has fallen short. This effort will inventory existing recreational assets, analyze on and off-site opportunities and constraints (e.g., park access and circulation, sensitive areas and critical habitat features, historic resources, potential impacts of climate change especially in terms of flooding and severe weather events). The result will be a long-range vision and operation plan that will used to guide park improvements, improve operational efficiency, and improve recreational service delivery to the citizens of Whatcom County.

1b. Primary customers:

Citizens and visitors to Whatcom County will be the primary beneficiaries of this effort.

2. Problem to be solved:

Hovander Homestead Park is one of Whatcom County's flagship parks and visitors records consistently demonstrate its popularity and increasing use, especially since the COVID-19 pandemic. There are several capital maintenance projects that have been identified on the department's capital project list for multiple years. These projects are generally reactive, and demonstrate an effort to protect existing park infrastructure, however the facility doesn't currently have an overall park master plan to guide capital improvements, or capital maintenance activities. Park records indicate that the last overall facility master plan occurred in 2009 and prior to that in 1973. Both plans were high-level planning efforts that were broadly focused on site circulation, existing use areas, and potential changes in recreational land uses. Neither plan contained evidence of a robust public outreach and engagement effort that would be needed to craft a responsive master and overall operational plan that would serve as a roadmap for ongoing operations and identify community desired capital improvements.

3a. Options / Advantages:

The other option would be to continue to maintain and operate Hovander with the existing facilities and park infrastructure. However, there are several problems with this option. The first being that the condition of much of the existing improvements will require significant upgrades in the near future. An example

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4633

Fund 126

Cost Center

Originator: Rod Lamb

includes the main park access road. The current road is a narrow single lane road that must support two-way traffic into and out of the park. The entrance road does have a few areas that vehicles use to allow from the opposite direction to pass, but there are so few of them that cars are forced off drive off the road into grassy areas to avoid conflict with other vehicles. The constant driving over and off of the road causes considerable wear, and degradation of the road system. Given the volume of traffic, both vehicle, bicycle and pedestrian widening the road to two lanes with bike facilities is desperately needed and warranted. The road system is just one example, existing restrooms, pedestrian walkways, maintenance facilities and the many historic buildings that are within the park also need to be evaluated, so an actionable improvement and management plan can be crafted.

3b. Cost savings:

Developing a detailed park master plan, and operations framework allows for a proactive implementation effort rather than what has historically been a reactive posture, making emergency repairs to protect visitor safety and stabilize park facilities. For example, improving road systems, allows for upgrades to underground utilities much more economically than servicing or repairing these systems separately.

4a. Outcomes:

The outcome of this effort will be a detailed improvement and operations plan for Hovander Park. The plan will be actionable as soon as it's completed and will be references for a planning period of at least 10 years.

4b. Measures:

The outcome will be evident at completion of the planning effort, that includes a phasing plan that lists a detailed suite of park improvement phasing, anticipated costs, potential funding sources, and strategic partners that will steward on-going improvement efforts.

5a. Other Departments/Agencies:

Parks anticipates close collaboration with Public Works, River & Flood in this improvement effort. Other departments such as Health, and Planning & Development Services would also be engaged to assure regulatory compliance and to optimize public outreach and notification.

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

Unknown at this time.

6. Funding Source:

Parks Special Revenue

Supplemental Budget Request

Public Works

Engineering Bridge & Hydraulic

Suppl ID # 4620

Fund 128

Cost Center 128200

Originator: James Lee

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Swift Creek channel maintenance

X

By Randy Rydel at 3:22 pm, Mar 15, 2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$400,000
	Request Total		\$400,000

1a. Description of request:

A large landslide in the upper watershed of Swift Creek located on the west flanks of Sumas Mountain contains naturally occurring asbestos (NOA) which poses a risk to human health and the environment. In 2019 Whatcom County and the Department of Ecology (Ecology) entered into a Consent Decree which provides the framework for collaboration between Whatcom County and Ecology for mitigating the impacts of Swift Creek sedimentation and NOA. As part of the Consent Decree Whatcom County is responsible for on-going maintenance activities.

This supplement budget request, which will add an additional \$400,000 of budget authority from the Swift Creek Maintenance Fund will provide for channel maintenance activities in 2024 and 2025.

1b. Primary customers:

General public and residents of the greater Swift Creek and Sumas River floodplains.

2. Problem to be solved:

The 2024 and 2025 Swift Creek maintenance work will help mitigate the impacts of the Swift Creek sedimentation and NOA to human health and the environment.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

The outcome of this project will be the completion of Swift Creek maintenance activities in 2024 and 2025 which will help to mitigate potential impacts associated with Swift Creek sedimentation and NOA.

4b. Measures:

The annual maintenance activities will be carried out in 2024 and 2025.

5a. Other Departments/Agencies:

N/A

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

James E. Lee, P.E., Program Manager for the Swift Creek Project

6. Funding Source:

The Swift Creek Maintenance fund balance

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4611 Fund 130 Cost Center 130120 Originator: T. Helms/M.Rodriguez

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

Name of Request: Medic 75 Station Upgrades - Re-appropriations

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210.006	Intergov Prof Svcs	\$250,090
	Request Total		\$250,090

1a. Description of request:

In July, 2023 the EMS budget was supplemented to include Station Remodel costs for the installation of the 5th paramedic unit into Fire Station 75. These costs were then incorporated into a contractual agreement between Whatcom County and the City of Bellingham no. 202307020.

1b. Primary customers:

2. Problem to be solved:

Due to the contract agreement being signed late in the year on 11/17/2023 and the departure of the former EMS Coordinator the REQ was not completed, nor was a PO issued that would have prompted the need to include it on the open PO list which allows for inventory of existing budget authority that needs to be moved to the subsequent year.

3a. Options / Advantages:

No other options. Whatcom County is obligated to fulfill the contractual agreements. Invoices have just arrived for payment.

3b. Cost savings:

n/a

4a. Outcomes:

Contractual obligations will be fulfilled.

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 # 4624 Fund 130 Cost Center 130125 Originator: Melissa Rodriguez

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

Name of Request: SAMSHA Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4331.9324	SAMHSA EMS Training Grant	(\$53,413)
	6610	Contractual Services	\$53,413
	Request Total		\$0

1a. Description of request:

This request re-appropriates unused funding from the SAMSHA grant from 2023 to 2024. Whatcom County EMS received a training grant from the Substance Abuse and Mental Health Administration (SAMHSA) to host two Emergency Medical Technical (EMT) certification classes specifically for the rural and tribal communities in Whatcom County. We were able to hold one class in 2023 and are ready to hold the last class in 2024. The remaining SAMSHA funds are \$53,413.45. Funds from the SAMSHA grant expire in July 2024 where close out reporting will occur in August of 2024.

1b. Primary customers:

The Lummi Community

2. Problem to be solved:

This request reappropriates unused funding from 2023 to 2024 from the SAMSHA grant. We were not able to hold both classes in 2023 we would like to hold the last class in 2024 before the SAMSHA grant expires in July.

3a. Options / Advantages:

We do not want to lose the grant we have already been given.

3b. Cost savings:

There are no cost savings within this budget supplemental

4a. Outcomes:

New certified EMT's in the Lummi community.

4b. Measures:

Success will be measured by having new certified EMT's in the Lummi community.

5a. Other Departments/Agencies:

It will be beneficial to have new certified EMT's for the EMS system

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

N/A

6. Funding Source:

SAMSHA Grant

Supplemental Budget Request

Public Works

Stormwater

Suppl ID # 4615 **Fund** 132 **Cost Center** 132100 **Originator:** Kraig Olason

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

Name of Request: LWSU companion to Austin Ct PBB #4612

X 
By Randy Rydel at 3:22 pm, Mar 15, 2024

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8351	Operating Transfer Out	\$262,375
	Request Total		\$262,375

1a. Description of request:

This is a companion to supplemental budget #4612- Austin Court SWI Project Based Budget, for Lake Whatcom Stormwater Utility's portion of the project.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Lake Whatcom Stormwater Utility fund

Supplemental Budget Request

Non-Departmental

Suppl ID # 4646 Fund 138 Cost Center 138100 Originator: Andrew Tan

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Companion for Court Clerk Position Suppl 4499

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$43,111
	Request Total		\$43,111

1a. Description of request:

This is a companion to fund supplemental request 4499 for an additional court clerk position in District Court in 2024.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

ARPA Fund 138.

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4614

Fund 324

Cost Center 32400

Originator:

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: REET II companion to Austin Ct PBB #4612

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$25,000
	Request Total		\$25,000

1a. Description of request:

This is a companion to supplemental budget #4563- Austin Court SWI Project Based Budget, for REET II's portion of the project.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Real Estate Excise Tax II (REET) funds

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4617

Fund 324

Cost Center **3240622001** Originator: David Bramer

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

Name of Request: *Lighthouse Marine Park Siding Replacement*

X

Department Head Signature (Required on Hard Copy Submission)

3/8/24

Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$50,000
	Request Total		\$50,000

1a. Description of request:

Reside and reroof an administrative and residential rental building, a service building, and reroof and repaint a public restroom and a storage building. The project is located within Lighthouse Marine Park at 811 Marine Drive, Point Roberts. Funding for this project was adopted by Agenda Bill AB2022-618 and approved by Ordinance no. 2022-070 Exhibit B. Original REET II funding for this project was approved by Agenda Bill AB2022-618, Ordinance #2022-070 – Exhibit B. Remaining REET II funding source was approved via Budget Supplemental ID #2023-4370 on October 24th, 2023, and Supplemental Budget Request ID #4522 on February 20th, 2024. This request will cover change orders that occurred due to unknown building conditions that were discovered during the installation of the new siding.

1b. Primary customers:

This project benefits citizens of Whatcom County and the over 140,000 annual visitors to Lighthouse Marine Park by preserving park infrastructure while avoiding costly building repairs the future.

2. Problem to be solved:

The building is used as the park office and the separated upper floors are used as a residential rental unit. The service building functions as an equipment and materials storage for Parks staff. Siding throughout these buildings has failed and exposes the interior structure to weather damage. The roofs on all buildings have exceeded their useful life and need replacement. The original bid had assumed that the existing sheathing on the residential building would largely be able to remain in place. When the existing siding was removed from the building, the contractor discovered that the existing sheathing was failing from age and weather damage. It was also determined that the existing sheathing was incompatible with the new siding. The change order covers the sheathing which needs to be replaced. The Department holds the responsibility of preserving the infrastructure owned and operated by the department. This project provides for necessary residing, painting, and reroofing as required by the responsibility.

3a. Options / Advantages:

Due to the severity of the damage caused by the marine environment, making the prescribed repairs is the only viable option to maintain current facility operations.

3b. Cost savings:

Making repairs at this time represents a cost savings compared to waiting until a future date when damage will be worse and more costly to repair.

4a. Outcomes:

The buildings will be reroofed, sided, and painted.

4b. Measures:

Work is completed and verified by inspection.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4617

Fund 324

Cost Center

Originator: David Bramer

None

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

None

6. Funding Source:

REET II

Supplemental Budget Request

Status: Pending

Parks & Recreation

3260617001

Suppl ID # 4606 Fund 326 Cost Center 326061701 Originator: Rod Lamb

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

Name of Request: Plantation Indoor Range - HVAC Project Completion

X  3/8/24
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$11,000
	6630	Professional Services	\$5,000
	7060	Repairs & Maintenance	\$167,500
	Request Total		\$183,500

1a. Description of request:

Parks is requesting additional funding to complete remaining work items associated with capital maintenance and upgrades at Plantation Indoor Range. Funding for this project was authorized by ORD2021-015, and subsequently amended by ORD2023-020. This request seeks additional funding to cover necessary work previously authorized by Parks which exceeded budget capacity; unanticipated work due to the project being idle for a period of more than twelve months; a contingency to for any remaining small changes; and direct billing to cover staff costs for project management and closeout.

Specific work that remains includes installation of new HVAC ductwork connecting the air-handling unit to the indoor range, factory inspection of the air-handling unit that has been idle on-site for an extended period of time, HVAC start-up and commissioning, Indoor range control systems maintenance, and contracting services with a licensed occupational hygienist to evaluate baseline exposure (lead and noise) to which employees are subjected.

1b. Primary customers:

Visitors to Plantation Indoor Range are primarily members of the public and contracted law enforcement and educational agencies. Prior to COVID-19 pandemic and prior to the current range closure due to pending lead contamination issues, the range served more than 16,000 recreational shooters and hosted 290 law enforcement and educational agency training days annually.

2. Problem to be solved:

The HVAC system within the indoor range serves a critical health and safety purpose by filtering lead and other airborne contaminants for the benefit of range participants and employees. The previous HVAC system was over 36 years old and the new system will be a significant upgrade that will better protect public health and integrate with required lead management practices.

3a. Options / Advantages:

In order to complete the remaining HVAC work and reopen the indoor range for use by the public and law enforcement agencies, this supplemental funding is necessary. The alternative would be to not fund, and therefore not finish the remaining work. However, this option is less than optimal given the tremendous investment the county has committed to improving indoor air quality at the facility.

3b. Cost savings:

Cost savings will be measured more easily in terms of energy efficiency when compared to the previous HVAC system. Additionally, the new HVAC controls have been relocated from the roof to the ground level which will result in a significant reduction in maintenance costs, and improve staff safety.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4606

Fund 326

Cost Center 326061701

Originator: Rod Lamb

4a. Outcomes:

With this funding, final work necessary to complete the HVAC system replacement will be completed and as a result the facility will re-open to public and law enforcement contracted use.

4b. Measures:

The final measure of success of this project will be a complete HVAC system that is operational, and has been tested to ensure it is fully functioning as intended.

5a. Other Departments/Agencies:

Whatcom County Planning & Development Services is responsible for permit review and compliance for this project.

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

Planning & Development Services - Building Services staff will be responsible for inspections. Specific staff assignments are unknown at this time.

6. Funding Source:

REET 1

Supplemental Budget Request

Status: Pending

Parks & Recreation

32600623001

Suppl ID # 4635

Fund 326

Cost Center ~~6202~~

Originator: Christ Thomsen

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

Name of Request: **Bellingham Senior Center Sewer Line Replacement #2**

X

Department Head Signature (Required on Hard Copy Submission)

Date

3/19/24

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$6,744
	Request Total		\$6,744

1a. Description of request:

Parks is requesting funding to complete additional work items associated with the sewer drain line repairs at the Bellingham Senior Activity Center. Funding for this project was authorized by Supplemental Id # 2023-3942 through ORD 2023-037. Unforeseen circumstances emerged during the project implementation, revealing disparities between the available as-built information and the actual field conditions. Consequently, additional work was required to effect necessary repairs. Timely completion of the work was necessary in order to return the Bellingham Senior Activity Center to service. In response, the County issued a contract amendment utilizing Parks operating funds to temporarily cover the cost overrun associated with the additional work.

The original allocation for the project was \$50,000. A contract was executed with Pacific Facility Solutions, Inc., in 2023 for \$27,178.24. The remaining unencumbered project funds were returned to REET 1 at the end of the fiscal year. This request seeks a portion of the original project funding, specifically \$6,743.60, to replenish Parks' operating funds. The total project expenditure amounted to \$33,921.24.

1b. Primary customers:

The members of the Bellingham Senior Activity Center and the citizens of Whatcom County.

2. Problem to be solved:

The County was implementing planned repairs to a sewer waste line at the Bellingham Senior Center. During construction it was discovered that disparities between available as-built information and actual field conditions existed. Additional work was required to address these disparities causing an increase in project costs. Quick response was required to complete repairs and return the Bellingham Senior Center to full operations; including the Whatcom Council on Agni's Meals on Wheels program, senior center meal preparation for county-wide programs, and programming at the Bellingham center. A contract amendment was issued to authorize and fund the additional work. Parks operating funds, from the Senior Services program, were used, temporarily, cover the additional project costs. Without reimbursement, there is risk of either not completing needed repairs and maintenance tasks, or over expenditure of the Senior Services budget.

3a. Options / Advantages:

Two options were considered:

- 1) Transfer funds from other Parks budget centers.
- 2) Submit this supplement budget request for additional project funding to cover project expenditures

Option two is considered the best option as it allows for continued repair and maintenance of Whatcom

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4635

Fund 326

Cost Center 6202

Originator: Christ Thomsen

County assets without interruption to other budget allocations that serve the citizens of Whatcom County.

3b. Cost savings:

None, this is a request for budget replenishment from a capital maintenance project. It is of value to note, however, the project was completed 32% under budget.

4a. Outcomes:

The outcome of this request will result in the replenishment of funding to Parks operating budget to allow for continued repairs and maintenance during 2024.

4b. Measures:

Supplemental budget request is approved and funds are transferred to Parks repairs and maintenance budget.

5a. Other Departments/Agencies:

None

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

None

6. Funding Source:

REET 1

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4609 Fund 332 Cost Center 332268 Originator: Tawni Helms

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

Name of Request: **Bellingham Old Towne Urban Village**

X  3-8-24
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies-Grants	\$1,500,000
	7225	Intergov Subsidies-Loans	\$1,500,000
	Request Total		\$3,000,000

1a. Description of request:

The City of Bellingham is partnering with Old Town Village (OTV), LLC and Capron, LLC two create approximately eight blocks of commercial, residential and mixed-use development in the Old Town District. The Developers' OTV project will create 500 housing units, bringing much-needed workforce housing to the city Center, with the first phase of construction creating studio and one-bedroom 350-400 square foot apartments. The City is requesting EDI funding to pay for the three remaining blocks of street improvements and the undergrounding of utilities throughout the area, and the addition of intersection street lighting.

1b. Primary customers:

The Bellingham community will benefit with the rehabilitated neighborhood that includes the addition of 500 units of housing and more businesses. The enhancements will lead to increased community vitality and stimulate additional private development.

2. Problem to be solved:

The City of Bellingham has allocated \$3,050,000 in REET funding to pay for five and one-half blocks of the 8-block project for infrastructure improvements. The City is seeking EDI funding to complete infrastructure improvements on the remaining three blocks included in the OTV project.

3a. Options / Advantages:

This project was approved by the EDI Board and recommended for Funding by Council which was approved on February 20, 2024.

3b. Cost savings:

n/a

4a. Outcomes:

The creation of housing is the primary economic driver of the OTB Project, and the consequent redevelopment of Old Towne will create an urban village - a dense residential area with complimentary businesses such as food and beverage, office and health and wellness.

4b. Measures:

In addition to the creation of jobs, the success of the OTV Project can be measured in housing units built and will also be measured by the quantifiable milestones agreed to by the Developers. Milestones are based on the Developers' and the City's best estimate of a redevelopment schedule for the Developer's property based on current market conditions.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4609

Fund 332

Cost Center 332268

Originator: Tawni Helms

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

6. Funding Source:

Economic Development Investment Fund (EDI) - Public Utilities Improvement Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 4631

Fund 332

Cost Center 332100

Originator: Rob Ney

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Companion Way Station Funding

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$100,000
	Request Total		\$100,000

1a. Description of request:

The purpose of this ASR is a Companion to provide an additional \$100,000 for contingency funds. It is not known if these funds will be needed, but it is prudent for the County to have adequate contingency funds in place to keep the project on schedule. All unused funds will be returned to the original funding source if not used.

1b. Primary customers:

The services provided are intended to serve the unsheltered population.

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:

Supplemental Budget Request

Public Works	Equipment Services
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Suppl ID # 4643	Fund 501	Cost Center 501200	Originator: Garrett Reynolds
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Expenditure Type: Ongoing	Year 2 2024	Add'l FTE <input checked="" type="checkbox"/>	Add'l Space <input checked="" type="checkbox"/>	Priority 1
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Name of Request: ER&R Purchasing/Contract Specialist

X		3/26/24 Date
Department Head Signature (Required on Hard Copy Submission)		

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$60,608
	6210	Retirement	\$7,425
	6230	Social Security	\$4,637
	6245	Medical Insurance	\$10,944
	6255	Other H&W Benefits	\$1,270
	6259	Worker's Comp-Interfund	\$486
	6320	Office & Op Supplies	\$500
	6510	Tools & Equip	\$3,000
	7110	Registration/Tuition	\$2,000
	Request Total		\$90,870

1a. Description of request:

Public Works is requesting the budget authority to hire an ER&R Purchasing Contract Specialist.

1b. Primary customers:

The ER&R division of Public Works and the customers they serve.

2. Problem to be solved:

Over the past several years, the services provided by Whatcom County have significantly grown due to population growth, backlog due to the COVID pandemic, and federal investment in general government activities. As such, the ER&R division has been trying to keep up with the increasing demand by the other County departments while staying within compliance with the County Road Administration Board (CRAB) requirements related to fund compliance. Additionally, the Administrative Services division hasn't grown at the same level as the other departments, and in particular, central finance which is responsible for the purchasing, bidding processes, and contractual services of the County, has been stretched thin and beyond capacity. They are unable to provide the support needed for ER&R to meet their customers needs. ER&R would like to create a new position to bring that purchasing, bidding process, and contract knowledge and experience in order to enable to provide ER&R that specialized support, while also decreasing the burden on central finance.

Currently, there are several challenges that the ER&R division needs to tackle. There's an \$7.8 million equity deficit that requires a rate restructuring and replacement schedule re-evaluation, rate development, and ongoing rate analysis in order to remain in compliance with CRAB. This will need continued attention in the future as rates are to be reviewed and adjusted as needed on a yearly basis as required by CRAB. There's a backlog of vehicle orders in order to replace current vehicles or purchase new vehicle requests. During the mid-biennium, the ER&R Exhibit B listing included 67 equipment purchases that need to be completed in 2024, with 10 of those as new requests from Parks, Facilities, Sheriff, Health and the Auditor's office. In order to purchase this equipment, there is a very strict purchasing schedule that needs to be met in order to place orders on time. Additionally, supply chain shortages that continue to be prevalent in the industry, exceedingly short order windows, limited order counts as imposed by vehicle and

Supplemental Budget Request

Public Works

Equipment Services

Suppl ID # 4643

Fund 501

Cost Center 501200

Originator: Garrett Reynolds

equipment manufacturers, and an unwillingness to hold vehicles and equipment to facilitate County processes and lead times has made it extremely difficult to procure vehicles and equipment. ER&R has had to forfeit purchasing opportunities resulting in 6-12-month delays, added maintenance costs of aged vehicles and equipment, and inflationary increases due to delayed purchases. Also the ER&R fleet is expanding to incorporate both new and currently owned but unmanaged assets. The 2023-2024 Biennium budget cycle has seen an addition of 18 new vehicles and pieces of equipment to the ER&R fleet. There are also many assets currently not managed by ER&R in the County that, as a best practice, are intended to be added in to ER&R as applicable.

In 2023 ER&R originated 242 PO's for approximately \$12.5 million. The number of PO's YTD for 2024 originated by ER&R is currently at 95 for approximately \$5.5 million.

This new position would be responsible for serving as a procurement subject matter expert for the Public Works ER&R division. They would be responsible for the following tasks:

- Work with ER&R program staff to provide technical support in the preparation of bid documents including RFPs and RFQs and provide quality control over content, including proper specifications.
- Process requests for supplies and equipment, as a GSA authorized purchaser.
- Implement cost-effective measures and use resources and technology effectively to increase productivity.
- Review purchase order, change orders, contracts, other ER&R procurement submissions for accuracy and completeness, while verifying budget authority.
- Ensure ER&R meets County and legal procurement requirement.
- Recommend ER&R internal policies and procedures for procurement process including bids, RFPs, RFQs and fraud prevention.
- Create or update policies, procedures, tasks, workflows and systems; and analyzes them for effectiveness.
- Work independently under general direction of Finance, with a high level of autonomy and responsibility over the Public Works ER&R division.

3a. Options / Advantages:

Currently, the Executive is exploring the option of adding a second Deputy Executive in order to provide the needed support to Administrative Service so it can restructure and create capacity to support the growing department. That growth requires thoughtful planning, which will take a significant amount of time before there will be any action. ER&R needs immediate support in order to meet it's growing demands, so waiting for that restructure isn't a viable option.

3b. Cost savings:

Due to purchasing delays, ER&R has lost the ability to purchase equipment before the required purchasing deadline. This has not only resulted months long delay in acquiring equipment, but it means increased maintenance costs to keep up aging equipment, and the cost of acquiring that new equipment goes up in cost due to rising inflation. This means the County is incurring unnecessary, additional costs that could be avoided if ER&R were able to meet their purchasing deadlines.

One specific example of what delays can cost us happened mid-year 2023. We had 3 tractors with mowers that were to be ordered. The purchasing process was started in May of 2023 and a PO was not received until August of 2023. This was a state contract purchase. Had we gotten the PO to the vendor in a reasonable amount of time we could have had all 3 tractors and mowers done and received by the end of 2023. Due to our delays we lost our hold on the 3 tractors and had to place an order for the OEM to manufacture them. This has caused our receiving time to be pushed out to March 2024 for just the tractors. Due to this delay, we lost our time slot with the mower company to have the mowers built and attached to our tractors. The new estimate to receive our fully completed units is now some time in Q2 of 2025. This will cost us a minimum of \$50,000 in added repair and maintenance on our current units. This is an initial estimate and the actual total could be much higher depending on what happens over the next year. Note that this estimate does not include downtime of equipment, loss of service, wasted administrative hours, and any other intangible or overhead cost. One tractor/mower is already out of commission with a failure that is no cost effective to fix. This could happen to any of the other units during

Supplemental Budget Request

Public Works**Equipment Services**

Suppl ID # 4643

Fund 501**Cost Center 501200****Originator: Garrett Reynolds**

the next year.

4a. Outcomes:

The addition of this position will provide immediate relief to the ER&R staff and allow for more efficient purchasing and bidding processes. This will also internalize the processing of inventory and transactions from RTA to JDE and allow less room for error. Customers will see improved response time and turnaround, reduced maintenance costs by facilitating the timely retirement of aged assets, increased returns on sales of retired assets, and reductions of inflationary losses. Also, the position will facilitate future automated data integrations between fleet asset management systems, fuel management systems, and county financial systems (IE JDE).

4b. Measures:

Wait time for bid numbers, PO's, Contract review, purchase memo approval, and more will decrease significantly and receive the tailored attention that is required in today's fast paced and competitive world of purchasing. Success will be measured by these decreased wait times and by the ability to work through the pending ER&R rate restructuring in a timely manner to allow for implementation during the 2025-2026 budget cycle. Further, it is anticipated that much of the routine work currently takes from 2-6 weeks to perform, can be expected to be reduced to same or next day service for routine items. More complex issues can be resolved at the Central Shop through immediate and direct communication to resolve questions and move projects forward rather than waiting for a re-evaluation process that can be days or weeks later.

5a. Other Departments/Agencies:

Finance Department

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

Brad Bennett- Finance Manager

6. Funding Source:

The Equipment Rental & Revolving Fund

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4585

Fund 507

Cost Center 50700

Originator: Rob Ney

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Facilities Project Manager to Manage Justice Ctr

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$104,316
	6195	Direct Billing Offset	(\$145,389)
	6210	Retirement	\$13,248
	6230	Social Security	\$7,980
	6245	Medical Insurance	\$14,480
	6255	Other H&W Benefits	\$1,381
	6259	Worker's Comp-Interfund	\$3,848
	6269	Unemployment-Interfund	\$136
	Request Total		\$0

1a. Description of request:

The New Justice Facility initiative passed this past November. The County is diligently planning the efforts involved to implement this effort into reality. A large majority of this planning effort will be the responsibility of Facilities. This ASR is to fund a new Special Project Manager position to lead the effort on behalf of Facilities.

This effort is estimated to be a minimum of five years, and will include initial planning to move in coordination. This is a monumental effort and most likely will take additional resources to accomplish.

Initial efforts by Facilities will include the entitlement process with the City of Ferndale. The former Justice Facility Conditional User Permit is expired, so this effort must be updated and re-submitted for consideration and approval. This effort alone might take longer than a year and will include defining critical areas, understanding the impacts to those critical areas and working with a consultant team to mitigate the impacts to those areas, and permitting for any impacts. Additional effort will be to work a team that will consist of members from the Executive's office, the Sheriff Office and Health Department on what area each component of this overall facility will need (Housing, Medical and Mental Health treatment, office, storage, and supporting items like Security, HVAC and Electric). This is a massive effort that will take a devoted group of individuals to successfully execute.

Additional efforts will be to solicit and contract with consulting teams to assist in initial permitting with Ferndale, as well as designing the final construction project. The project manager will be the dedicated person that will be working hand in hand with these groups to ensure a successful project.

1b. Primary customers:

All Departments and Citizens that have a vested interest in the Justice Project.

2. Problem to be solved:

Facilities does not have enough personnel to accomplish this massive endeavor. A project manager is needed to begin this process. It is anticipated that a Junior PM or an Assistant PM will be added in the future.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4585

Fund 507

Cost Center 50700

Originator: Rob Ney

3a. Options / Advantages:

There is no other effort as all current Project Managers are working on other County efforts such as Northwest Annex, the 23 Hour Crisis Relief Center and other Capital projects that are currently underway.

This is a very well thought out, planned and stepwise approach to completing the overall planning effort for the Justice Facility.

3b. Cost savings:

There is no cost savings option other than not performing the work at this time.

4a. Outcomes:

It is estimated that the Justice Facility will be operational in late 2028.

4b. Measures:

When the facility is delivered and occupied in late 2028.

Successful completion of the project, on time and on budget.

5a. Other Departments/Agencies:

This project will have no impact to other staff other than minor inconveniences during construction.
N/A

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

Rob Ney, Project & Operations Manager

6. Funding Source:

New Jail PBB 345.