

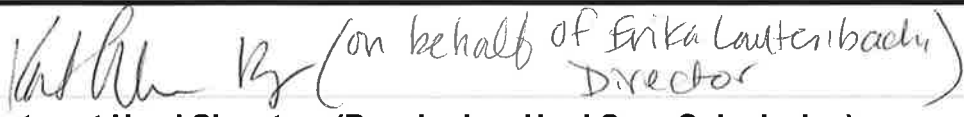
## Supplemental Budget Request

**Health** **Communicable Disease & Epidemiology**

Suppl ID # 3560 **Fund 1** **Cost Center 660470** **Originator: Cindy Hollinsworth**

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

**Name of Request: COVID Mass Vaccination Sites - DOH FEMA Grant**

**X**  (on behalf of Erika Lauterbach)  
Director 12/22/20  
**Department Head Signature (Required on Hard Copy Submission)** **Date**

| Costs: | Object               | Object Description     | Amount Requested   |
|--------|----------------------|------------------------|--------------------|
|        | 4333.9703            | FEMA-Public Assistance | (\$762,000)        |
|        | 6320                 | Office & Op Supplies   | \$5,000            |
|        | 6610                 | Contractual Services   | \$600,000          |
|        | 7140                 | Meeting Refreshments   | \$5,000            |
|        | 7190                 | Other Miscellaneous    | \$2,000            |
|        | <b>Request Total</b> |                        | <b>(\$150,000)</b> |

**1a. Description of request:**

We are requesting expenditure authority for expenses associated with Whatcom County mass vaccination sites. Dedicated grant funding administered by WA State Department of Health and provided by FEMA will cover expenses incurred through April 1, 2022. An extension of this funding is confirmed. This funding will cover expenses not covered by other funding sources related to operating mass vaccination sites in Whatcom County.

This funding supports supplies and staffing for vaccine contractors to administer vaccines at pop-up clinics in underserved areas of Whatcom County. Another contractor administers vaccines to homebound residents with support from a local pharmacy.

This funding will also be available to other community providers who are operating mass vaccination services outside of regular clinical services.

**1b. Primary customers:**

Customers are all residents of Whatcom County, who will benefit from low barrier access to vaccines and vaccine providers and partner organizations who will be able to maintain expanded ability to administer vaccines through increased vaccine coordination.

**2. Problem to be solved:**

With new variants emerging, vaccination is one of our main strategies to end the COVID-19 pandemic. In November 2021, 5-11 year olds became eligible for vaccination and many more became eligible for booster doses. This has created a heavy demand on vaccine providers in Whatcom (and nationally). Whatcom County is rural and urban with a large diversity in residents' needs and there are various challenges to vaccine access. Vaccine providers (including pharmacies) are challenged with staffing, equipment, and resource costs needed to meet the high-volume demand and address accessibility issues. Diversity in vaccine delivery methods and locations is necessary to vaccinate all Whatcom County residents.

**3a. Options / Advantages:**

Funding will support community partner and vaccine provider engagement ensuring priority populations and those who experience health disparities have access to the vaccine.

Funding will ensure that financial costs or burdens are not the barrier to ensuring vaccine providers are able to provide vaccine to eligible residents in Whatcom County.

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Originator: Cindy Hollinsworth

### **3b. Cost savings:**

Removing the financial barriers to adequately reach all residents in Whatcom County with COVID-19 vaccines will decrease significant health events related to the impact of the COVID-19 virus.

### **4a. Outcomes:**

Maintain or Increase vaccine throughput by vaccine providers each month  
Eligible Whatcom County residents have access to vaccine when ready  
Ensure vaccine provider engagement in coordination and collaboration on vaccine administration methods  
Coordinate engagement and opportunities for vaccination for high risk populations  
Decrease in COVID-19 infection rates and negative health effects

### **4b. Measures:**

Maintain and/or increase vaccination appointments available weekly in Whatcom County.  
Percent of Whatcom County residents being vaccinated each week.

### **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 /Mass Vaccination State Grant/ Federal FEMA funds

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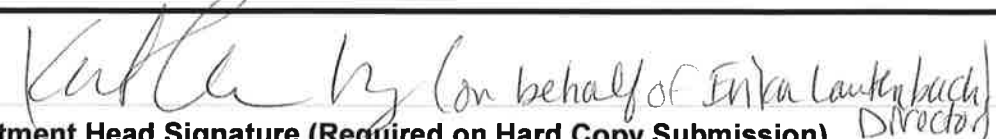
**Health**

**Communicable Disease & Epidemiology**

Suppl ID # 3561    Fund 1    Cost Center 627221    Originator: Cindy Hollinsworth

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

**Name of Request:** DOH COVID Vaccination / Immunization Grant 2022

**X**  (on behalf of Erin Lauterbach, Director)    12/22/21  
**Department Head Signature (Required on Hard Copy Submission)**    **Date**

| Costs: | Object               | Object Description        | Amount Requested  |
|--------|----------------------|---------------------------|-------------------|
|        | 4333.9626            | DOH COVID-19 Vaccine Svcs | (\$399,084)       |
|        | 6110                 | Regular Salaries & Wages  | \$67,699          |
|        | 6210                 | Retirement                | \$6,940           |
|        | 6230                 | Social Security           | \$5,179           |
|        | 6245                 | Medical Insurance         | \$16,416          |
|        | 6255                 | Other H&W Benefits        | \$1,870           |
|        | 6259                 | Worker's Comp-Interfund   | \$7,258           |
|        | 6269                 | Unemployment-Interfund    | \$177             |
|        | 6320                 | Office & Op Supplies      | \$2,000           |
|        | 6510                 | Tools & Equip             | \$10,000          |
|        | 6610                 | Contractual Services      | \$200,000         |
|        | <b>Request Total</b> |                           | <b>(\$81,545)</b> |

**1a. Description of request:**

The Health Department is requesting expenditure authority of dedicated grant funding to support the COVID response. The full three-year grant award is \$853,000 over the time period 2022 to 2024. During the first year, a maximum of \$399,084 is anticipated to be utilized of this award.

This funding would support one full-time, benefitted, regular grant funded program specialist position through December 2022. This regular position would work with the vaccine planning team to identify and support implementation of increased COVID vaccine capacity in Whatcom County. This position is part of the Health Department's shift to a more stable staffing strategy to the COVID pandemic response and recovery efforts and would free up other program specialists who are currently doing this work.

In addition, these funds will cover contractual services supporting vaccination planning, volunteer coordination and community resource information.

**1b. Primary customers:**

Customers are all residents of Whatcom County, who will benefit increased coordination and access to COVID-19 vaccine.

**2. Problem to be solved:**

Temporary positions create a structural barrier for stable and consistent support. Temporary employees may only work full time for three months and then drop hours to 16 hours per week. For many of these positions, it takes a full three months for proficiency. This challenge contributes to turnover in favor of full-time positions, instability in staffing, severe administrative burden to continually recruit and hire additional temporary staff, and reduced capacity to respond to the pandemic.

The COVID-19 pandemic and newly eligible populations as well as booster doses has exceeded the

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Communicable Disease & Epidemiology

Suppl ID # 3561

Fund 1

Cost Center 627221

Originator: Cindy Hollinsworth

vaccination capacity of providers and pharmacies in Whatcom County. New strategies will need to be identified and implemented to support access and thereby keep residents safe.

**3a. Options / Advantages:**

Employees will be advantaged by having benefits and by having some stability and predictability in their employment status. The County will be advantaged by have a more stable workforce and the ability to attract and retain well-qualified individuals needed to respond to COVID.

**3b. Cost savings:**

Some of these positions will replace the need for higher cost contractors. The more effective the response, the sooner the county will recover economically.

**4a. Outcomes:**

More staff available to assist in the response, less administrative time spent in recruitment and hiring, more efficient operations with better trained and more experienced staff, less reliance on costly contracts.

**4b. Measures:**

County Vaccination rates

Number of COVID vaccinations provided by community provider sites

Number of COVID vaccine providers in Whatcom County

**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 /Vaccination and Immunization Grant /Federal COVID Relief Funding

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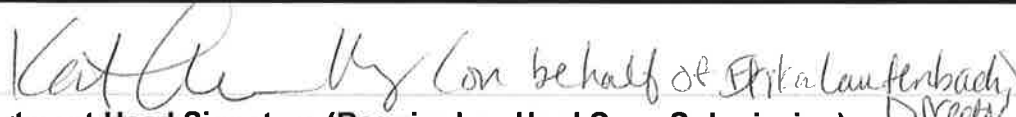
**Health**

**Communicable Disease & Epidemiology**

Suppl ID # 3562    Fund 124    Cost Center 124119    Originator: Erika Lautenbach

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

**Name of Request:** Response System Manager for GRACE/LEAD Programs

**X**  (on behalf of Erika Lautenbach) 12/22/21  
**Department Head Signature (Required on Hard Copy Submission)**    **Date**

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$113,947        |
|        | 6210                 | Retirement               | \$13,959         |
|        | 6230                 | Social Security          | \$8,717          |
|        | 6245                 | Medical Insurance        | \$16,416         |
|        | 6255                 | Other H&W Benefits       | \$2,348          |
|        | 6259                 | Worker's Comp-Interfund  | \$728            |
|        | 6269                 | Unemployment-Interfund   | \$297            |
|        | 6510                 | Tools & Equip            | \$12,000         |
|        | 7110                 | Registration/Tuition     | \$4,000          |
|        | <b>Request Total</b> |                          | <b>\$172,412</b> |

**1a. Description of request:**

The Health Department requests expenditure authority of behavioral health funds to transition the GRACE (Ground-level Response and Coordinated Engagement) and LEAD (Law Enforcement Assisted Diversion) programs to the Health Department. These programs will cease operation by the contracted provider after March 31, 2022 and in order for the Health Department to effectively transition without service interruptions, key staff will need to be hired prior to the funding for both programs being allocated on April 1, 2022. The Health Department requests funding to hire and onboard the Manager of the new division prior to April 1, 2022.

**1b. Primary customers:**

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

**2. Problem to be solved:**

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

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

**3a. Options / Advantages:**

The Health Department could continue to contract with the existing provider or contract with another community provider. This would meet the operational needs, but would not address the need for systems transformation and improvement work. The Health Department has the advantage of both being able to

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Fund 124

Cost Center 124119

Originator: Erika Lautenbach

provide medical and behavioral health clinical oversight and leadership for the operational components of GRACE and LEAD, but is also positioned as the 'hub' to lead the systems transformation work.

**3b. Cost savings:**

The cost savings would translate not in the staffing to deliver GRACE and LEAD services, but in the emergency response, medical, and criminal justice systems. Behavioral health services delivered pursuant to a coordinated community support plan are less expensive and more effective than numerous emergency services responses from EMS or law enforcement.

**4a. Outcomes:**

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

**4b. Measures:**

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

**5a. Other Departments/Agencies:**

N/A

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

N/A

**6. Funding Source:**

Behavioral health sales tax projected revenue increase during 2022. Dedicated LEAD grant funds from the WA State Healthcare Authority will also support a portion of this position once the program transfers to the Health Department.

# Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3556

Fund 132

Cost Center 132100

Originator: Holly Faulstich

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

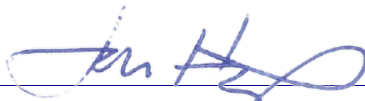
Add'l Space

Priority

1

Name of Request: LWSU funding for Geneva Bioretention Pilot Project

X



12/7/21

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351.123             | Operating Transfer Out | \$268,000        |
|        | <b>Request Total</b> |                        | <b>\$268,000</b> |

**1a. Description of request:**

This is a companion supplemental budget request to SBR #3555 titled, "PBB for Geneva Bioretention Pilot Project" in order to transfer funding from the Lake Whatcom Stormwater Utility into the new project based budget.

**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

Public Works

Stormwater

Suppl ID # 3557

Fund 324

Cost Center 32400

Originator: Holly Faulstich

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: REET funding for Geneva Bioretention Pilot Project

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351.123             | Operating Transfer Out | \$250,000        |
|        | <b>Request Total</b> |                        | <b>\$250,000</b> |

**1a. Description of request:**

This is a companion supplemental budget request to SBR #3555 titled, "PBB for Geneva Bioretention Pilot Project" in order to transfer REET II funding into the new project based budget.

**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:**