

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3182

Fund 1

Cost Center 6003

Originator: Christ Thomsen

Expenditure Type: One-Time

Year 1 2021

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Authorization for expenditure of donations

X

Department Head Signature (Required on Hard Copy Submission)

Date

3-12-21

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$9,140)
	6320.002	Office & Op Supplies	\$9,140
	Request Total		\$0

1a. Description of request:

This request is for the expenditure authority for supplies and materials with offsetting donations through the Whatcom Parks & Recreation Foundation. The Foundation receives and administers donations to benefit parks and recreation in Whatcom County. Currently, the Foundation holds donations for Whatcom County Parks.

Whatcom County Parks has identified \$9,139.06 in materials and supplies for the 2021 fiscal year eligible for reimbursement through the Foundation.

The materials and supplies will be utilized in completing projects in public spaces within several parks properties managed by Whatcom County Parks. These properties include the Bay to Baker Trail, Hovander Homestead Park, Tennant Lake, Lake Whatcom Park, Lighthouse Marine Park, and Lily Point Marine Park.

1b. Primary customers:

Visitors to, and users of, the Bay to Baker Trail, the Fragrance Garden at Tennant Lake, the Hertz Trail, Hovander Homestead Park, Lighthouse Marine Park, and Lily Point Marine Park.

2. Problem to be solved:

Whatcom County Parks & Recreation desires to receive monetary donations being managed by the Whatcom Parks Foundation to offset operating costs for materials and supplies for various maintenance projects.

3a. Options / Advantages:

Other options considered were utilizing Parks general fund budget allocations to complete the work, or not completing the work at this time and differing it to a future date.

3b. Cost savings:

A direct cost savings to the County of \$9140.00 can be realized by accepting the monetary donations for materials and supplies.

4a. Outcomes:

The outcomes include:

- 1) purchase of materials and supplies for Bay to Baker signage
- 2) purchase of materials and supplies for walkway modifications and signage at the Tennant Lake Fragrance Garden
- 3) purchase of materials for repairs to the Hertz Trail
- 4) purchase of materials and supplies for fence and building repairs at Hovander Homestead Park

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Parks & Recreation

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Fund 1

Cost Center 6003

Originator: Christ Thomsen

5) purchase of materials for the replacement of a fee tube at Lighthouse Marine Park

These outcomes will be delivered during the 2021 fiscal year.

4b. Measures:

Outcomes are validated when materials and supplies are purchased. Success is measured through the completion of the associated projects and work tasks.

5a. Other Departments/Agencies:

No

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

Not applicable

6. Funding Source:

Donations.

Supplemental Budget Request

Status: Pending

WSU Extension

Suppl ID # 3190 Fund 1 Cost Center 2000 Originator: Michael Wallace

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

Name of Request: Increase for Water Resource Program

X



3/22/21

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$12,963
	8301	Operating Transfer In	(\$12,963)
	Request Total		\$0

1a. Description of request:

The increase comes from money that is provide for one year to cover the Water Resource Coordinator's benefits. This was agreed upon by Gary Stoyka and Satpal Sidhu earlier this year. It is a one year appropriation while we continue to seek permanent funding.

1b. Primary customers:

The public at large, businesses, governments, non-profits, educational institutions, and tribes.

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:

Whatcom County Public Works - Natural Resources / Flood

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3191

Fund 1

Cost Center 660460

Originator: Anne Deacon

Expenditure Type: One-Time

Year 1 2021

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: NSACH Grant for COVID I&Q Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0461	DSHS	(\$400,000)
	6610	Contractual Services	\$255,950
	Request Total		(\$144,050)

1a. Description of request:

The Health Department is requesting expenditure authority for a grant dedicated to supporting operations for the Whatcom County Isolation and Quarantine Facility as well as other public health services responding to the COVID pandemic. This funding will support Health Department nursing staff who provide isolation and quarantine education and support.

1b. Primary customers:

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

2. Problem to be solved:

Some people who are COVID positive or have been exposed to someone who is COVID positive do not have an option to quarantine or isolate in their current living conditions. Public Health Nurses and disease investigation staff monitor needs and barriers among Community Health Assessment-identified vulnerable populations and work with partners and WUC to address. Staff ensure understanding of and adherence to isolation and quarantine through rigorous case and contact investigations, effective and daily communication and support for successful home isolation and quarantine, and triage, refer and monitor individuals in the county's isolation and quarantine facility.

3a. Options / Advantages:

Providing a safe and secure facility to isolate and quarantine people reduces the transmission of COVID-19 to the general public. Providing isolation and quarantine education and support at the local level improves outcomes for Whatcom county residents.

3b. Cost savings:

\$400,000 in savings of local funds will be experienced.

4a. Outcomes:

Operational funding of the Isolation and Quarantine will be fully funded and people will have a safe and secure facility to reside in while eliminating the transmission of COVID-19. Slow the spread of the virus within the community and reduce impact on health care infrastructure.

4b. Measures:

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

5a. Other Departments/Agencies:

N/A

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

N/A

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3191

Fund 1

Cost Center 660460

Originator: Anne Deacon

6. Funding Source:

State funding distributed through North Sound Accountable Community of Health.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3183

Fund 1

Cost Center 1003512006

Originator: Donna Duling

Expenditure Type: One-Time

Year 1 2021

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Recreational Boating Safety Grant - 2021

X

Department Head Signature (Required on Hard Copy Submission)

Date

03/24/21

Costs:	Object	Object Description	Amount Requested
	4333.8701	Boating Safety	(\$19,291)
	6140	Overtime	\$16,708
	6210	Retirement	\$891
	6230	Social Security	\$1,278
	6259	Worker's Comp-Interfund	\$397
	6269	Unemployment-Interfund	\$17
	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. 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.

Original grant for 2021 was \$14,290.64 plus a grant increase of \$5,000.00 for providing an instructor to the State Parks RBS program.

Total grant of \$19,290.64 requires local match of \$27,909.00 plus 80 hours of deputy time for Basic Marine Law Enforcement (BMLE) Instructor services for WA State Parks and Recreation. Local match of \$27,909.00 is anticipated to be provided by City of Bellingham with the interlocal agreement for Aquatic Invasive Species (AIS) Program in 2021. The cost of providing the BMLE instructor is the local match for the receipt of the additional \$5,000.00.

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 \$19,290.64

4a. Outcomes:

Marine patrols will be conducted during the peak boating period from May to September 2021.

4b. Measures:

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

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3183

Fund 1

Cost Center 1003512006

Originator: Donna Duling

5a. Other Departments/Agencies:

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

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

Wednesday, March 24, 2021

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3185

Fund 130

Cost Center 130110

Originator: T. Helms

Expenditure Type: One-Time

Year 1 2021

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Paramedic Training 2020 Carryover

X

Department Head Signature (Required on Hard Copy Submission)

Date

3/23/21

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$143,001
	Request Total		\$143,001

1a. Description of request:

In January of 2020, Bellingham Fire Department through the EMS Levy Fund implemented a 2nd year Paramedic Training class. Three fire agencies participated in that class with a total of 7 students and an anticipated graduation date of September 2020. However, due to the COVID-19 pandemic the class was suspended for three months during the shutdown. This delayed the coursework and ultimately the final preceptor and evaluations which took place in the beginning of 2021. Unfortunately, this was not taken into account when determining contracts for continuing appropriations. Because these contracts were not added to the continuing appropriations list we are not able to use the 2020 budget allocation. Therefore, we are requesting to supplement our 2021 budget with balance of the 2020 allocation to pay the final invoices for the training that occurred in 2021.

District/Agency	No. of students	expenses incurred in 2021
Bellingham Fire Dept.	3 students and preceptor/evals	\$80,823.
Fire District 7	2 students	\$23,357.
Northwest Fire & Rescue	2 students	\$38,821.

1b. Primary customers:

Countywide EMS System

2. Problem to be solved:

The 2020 paramedic students did not receive their preceptor training and final evaluations until 2021. The 2020 budget authority was not continued in 2021 through a continuing appropriation.

3a. Options / Advantages:

Invoices cannot be paid without budget authority.

3b. Cost savings:

n/a

4a. Outcomes:

This supplemental will allow final invoices to be paid for the 2020 paramedic training course work that happened in 2021. These expenses are within the amount budgeted in 2020.

4b. Measures:

Invoices are paid.

5a. Other Departments/Agencies:

n/a

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

n/a

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3185

Fund 130

Cost Center 130110

Originator: T. Helms

6. Funding Source:

EMS Levy Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3188

Fund 130

Cost Center 130100

Originator: M Caldwell

Year 1 2021

Add'l FTE ☐

Priority 1

Name of Request: Stryker Equipment Lease

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$5,596
	6680	Office Equip Maintenance	\$111,636
	Request Total		\$117,232

1a. Description of request:

Requests funding for the 2021 Stryker equipment lease payment. On 1/5/21, the County entered into a 10 year lease agreement with Stryker Sales Corp for 54 power gurneys and various other EMS equipment. The payments are \$509,913.46 per year. The payments to be budgeted are \$5,596 for software maintenance and \$111,636 for equipment maintenance agreements. The remaining \$392,682 will offset the lease liability on the EMS Fund's balance sheet and does not need to be reflected in the revenue and expense accounts of the EMS Fund.

1b. Primary customers:

Fire departments and districts and ultimately citizens utilizing EMS services.

2. Problem to be solved:

The lease agreement was entered into after the biennial budget process was completed so no budget authority exists for this purpose in the EMS Fund.

3a. Options / Advantages:

None, we are legally obligated to make the payments.

3b. Cost savings:

None

4a. Outcomes:

Equipment will be distributed and utilized beginning in 2021. Will replace outdated equipment and provide better safety and service for EMTs/Paramedics and patients.

4b. Measures:

When equipment is distributed, personnel are trained on its use and it is being utilized in the field.

5a. Other Departments/Agencies:

Countywide fire districts and departments providing EMS services.

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

Mike Hilley, EMS Director responsible for distribution to area agencies.

6. Funding Source:

EMS Fund

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3186

Fund 167

Cost Center 1673520005

Originator: Frances Burkhart

Expenditure Type: One-Time

Year 1 2021

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: EMPG-20S Amendment A

X

Department Head Signature (Required on Hard Copy Submission)

Date

03-19-21

Costs:	Object	Object Description	Amount Requested
	4333.8704	FEMA Military	(\$6,094)
	6120	Extra Help	\$5,085
	6230	Social Security	\$806
	6255	Other H&W Benefits	\$15
	6259	Worker's Comp-Interfund	\$178
	6269	Unemployment-Interfund	\$10
	Request Total		\$0

1a. Description of request:

The US Dept of Homeland Security (DHS)/FEMA awarded a FFY2020 Emergency Management Performance Grant COVID-19 Supplemental (EMPG-20S) to Whatcom County in 2020 (WCC# 202007018). This grant allows Whatcom County Sheriff's Office Division of Emergency Management to fund Extra Help positions to help manage volunteer resources during the COVID response and purchase supplies and communications equipment.

1b. Primary customers:

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

2. Problem to be solved:

In March 2021, Whatcom County was awarded an additional \$6,094 to support deliverables under this grant, WWC # 202007018-1. Budget authority is needed to expend this funds.

3a. Options / Advantages:

Without this grant funding, these projects would have to be funding with local monies or eliminated.

3b. Cost savings:

\$6,094

4a. Outcomes:

Extra Help will support on-going COVID volunteer, operational, and administrative activities.

4b. Measures:

WCSO-DEM will monitor program projects.

5a. Other Departments/Agencies:

Departments and agencies requesting volunteers will be provided with needed resources.

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

N/A

6. Funding Source:

Federal Grant: DHS/FEMA EMPG-20S, E20-225A; CFDA# 97.042. (WCC# 202007018-1)

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3187 Fund 167 Cost Center 1673520002 Originator: Frances Burkhart

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

Name of Request: DHS SHSP FFY19

X

Department Head Signature (Required on Hard Copy Submission)

Date

03-19-21

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$20,274)
	6320	Office & Op Supplies	\$2,274
	6510	Tools & Equip	\$18,000
	Request Total		\$0

1a. Description of request:

In 2020, the US Dept of Homeland Security (DHS)/FEMA awarded a FFY2019 State Homeland Security Grant (SHSP-19) Whatcom County (WCC# 2020002004) to fund preparedness activities, including planning, training, exercises, and the purchase of supplies and equipment, in support of Emergency Management's five mission areas: Prevention, Protection, Mitigation, Response, and Recovery.

1b. Primary customers:

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

2. Problem to be solved:

Budget authority is needed to continue meeting grant deliverables begun in 2020, including the purchase of additional communications equipment, but postponed due to the COVID response.

3a. Options / Advantages:

Without this grant funding, these projects would have to be funding with local monies or eliminated.

3b. Cost savings:

\$20,274

4a. Outcomes:

Planning, training, exercise, and purchase activities will continue through period of performance.

4b. Measures:

WCSO-DEM will monitor progress of projects against grant deliverables.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

Federal Grant: DHS/FEMA SHSP-19, E20-101; CFDA# 97.067. (WCC# 202002004)