

Supplemental Budget Request

Health

Human Services

Suppl ID # 3523 **Fund** 122 **Cost Center** 122600 **Originator:** Ann Beck

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

Name of Request: Commerce HEN Grant Increase

X		10/11/21
	Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	4334.0427	Homeless Grant Asst Program	(\$815,000)
	6610	Contractual Services	\$815,000
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority to utilize additional funding available from Washington State Department of Commerce to support housing and homeless programs. This supplemental increases the revenue and expense for this pass-through grant. The Housing and Essential Needs (HEN) grant allocation from Commerce covers the fiscal year of 7/1/21-6/30/22 and totals \$2,362,883. This request covers the remainder of the 2021 calendar year.

1b. Primary customers:

Those qualifying for the Housing and Essential Needs Program (HEN), which requires applicants be unable to work for at least 90 days due to a disability, and have zero income or receive Aged, Blind and Disabled cash benefits.

2. Problem to be solved:

Households who are eligible for this assistance do not have sufficient income to access or retain housing independently, and may need resources for essential needs.

3a. Options / Advantages:

Housing and essential needs such as hygiene and sanitation products are critical to supporting people whose income is not sufficient to access housing without assistance.

3b. Cost savings:

HEN provides state funding to counties to serve those at-risk of or experiencing homelessness, thereby saving local costs being used to meet the basic needs of eligible households.

4a. Outcomes:

It is expected that between 7/1/2021 – 6/30/2022, 350 HEN-eligible households will receive essential needs items and cleaning and move-in supplies; and 230 households will receive HEN rent and utility assistance.

4b. Measures:

- Number of HEN eligible households served each month and year to date
- Average amount of subsidy per HEN household
- Number of HEN eligible households defined
- System performance measures as set by the WA State Department of Commerce

5a. Other Departments/Agencies:

Opportunity Council administers HEN funding and the Department of Social and Health Services determines eligibility.

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

Barbara Johnson-Vinna, Housing Program Specialist in the Health Department

Supplemental Budget Request

Health

Human Services

Suppl ID # 3523

Fund 122

Cost Center 122600

Originator: Ann Beck

6. Funding Source:

Washington State Department of Commerce, Housing and Essential Needs grant.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3524

Fund 138

Cost Center

Originator: Tawni Helms

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

Name of Request: Laurel and Forest St Project - Childcare

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$1,000,000
	Request Total		\$1,000,000

1a. Description of request:

ARPA funding will be used to repurpose an existing property to develop the build out of a childcare facility that can serve up to 65 children. Whatcom County will contract with the Opportunity Council for the development of this project located at the Laurel and Forest Street. As a repurposed childcare facility it will be used to increase the capacity for desperately needed childcare services throughout Whatcom County. This project is located in the census tract near downtown Bellingham.

1b. Primary customers:

Whatcom County families in need of affordable child care.

2. Problem to be solved:

Childcare services are limited throughout Whatcom County. Childcare needs far outweigh the community's availability of affordable childcare opportunities in Whatcom County.

The COVID -19 Community Health Impact Assessment showed that 80% of Whatcom County child care providers closed temporarily during the pandemic. As a result, 74% of respondents showed an increased difficulty balancing work and caring for children leading to a direct impact on families' income, housing, mental health and more. Today, 67% of child care centers are at risk of closing and one in four childcare facilities remain closed. The amount of currently available child care for kids under age 5 will need to triple by the year 2025 in order to meet Whatcom County's anticipated child care needs. Kindergarten readiness for BIPOC students are consistently lower than other students in Whatcom County. Families unable to find affordable, quality childcare are often unable to return to work. Increasing the availability of childcare services for working families will encourage economic recovery in our community.

3a. Options / Advantages:

Whatcom County is committed to addressing the childcare crisis.

3b. Cost savings:

n/a

4a. Outcomes:

A 5,000 square foot facility accomodating 3 classrooms will provide up to 65 childcare spaces to families in need of childcare.

4b. Measures:

The Laurel and Forest Street property will be re-purposed as a child care facility and will begin serving Whatcom County families needing childcare services.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3524

Fund 138

Cost Center

Originator: Tawni Helms

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

6. Funding Source:

ARPA

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 3525 Fund 138 Cost Center Originator: Tawni Helms

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

Name of Request: ARPA Laurel & Forest Project-Affordable Sr.Housing

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$3,000,000
	Request Total		\$3,000,000

1a. Description of request:

Whatcom County is committed to addressing the housing crisis through a multi-faceted approach. ARPA funding will be dedicated to fund the buildout and re-purposing of the property located at Laurel and Forest St. Whatcom County will work with community agencies to provide new affordable housing to seniors. Because the housing crisis has only been exacerbated by the COVID pandemic the need grows more urgent. Acquiring new affordable housing units will help support the effort to reduce homelessness in Whatcom County. This project is located in the census tract near downtown Bellingham.

1b. Primary customers:

Unhoused seniors and Whatcom County citizens.

2. Problem to be solved:

Whatcom County has a housing crisis. According to the COVID-19 Community Health Impact Assessment the lack of affordable housing is persistent and worsening. In June of 2021, 14% of Washington residents reported being behind on rent. That equates to 4,655 households in Whatcom County.

ARPA funding will be used to address this problem by developing and re-purposing a building into a new senior housing complex. This will afford unhoused seniors the opportunity to have consistent, stable and affordable housing. Mitigating the housing crisis through a multi-faceted approach will help to ensure the broad spectrum of housing needs are met.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

56 new affordable one-bedroom apartments will be made available to unhoused seniors.

4b. Measures:

The new affordable housing units will be filled with tenants.

5a. Other Departments/Agencies:

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

6. Funding Source:

ARPA

Supplemental Budget Request


Status: Pending

Administrative Services **Facilities Management**

Suppl ID # 3521 Fund 326 Cost Center Originator: Rob Ney

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

Name of Request: Courthouse 3rd Fl Judges Chambers HVAC

X  10/12/21
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$2,500
	7060	Repairs & Maintenance	\$118,000
	Request Total		\$120,500

1a. Description of request:

There is one area in the Courthouse that does not have conditioned air. This 3rd floor area is only served by radiant boiler heaters, and does not have a fresh air alternative other than operable windows. Facilities would like to bring this portion of the courthouse into the existing HVAC system, providing fresh air, and filtered heating and cooling. This is even more important with COVID protocols on air exchanges.

The original 1993 plans for the Courthouse addition identified this portion of the Courthouse as a "future HVAC expansion" area. This effort would be consistent with that design call-out.

1b. Primary customers:

Staff working in this portion of the 3rd floor.

2. Problem to be solved:

The CDC has issued guidelines for best practices for HVAC in commercial buildings as it relates to the fight against COVID. This portion of the Courthouse does not have conditioned air, and therefore is not compliant with these recommendations. Facilities would like to extend conditioned/filtered air into this last remaining area.

3a. Options / Advantages:

Opening the windows is also an option in the winter for air exchanges, but not viable during the winter months.

The safety and security of our employees as well as the public within the Courthouse is paramount. Extending the HVAC system into this area of the Courthouse is a high priority.

3b. Cost savings:

There are not many options for cost saving for this improvement.

4a. Outcomes:

Facilities will contract with a local vendor for these repairs.

4b. Measures:

The improvements will be implemented within budget.

When improvements are installed and the HVAC system is extended.

5a. Other Departments/Agencies:

The impacts could only be considered advantageous. However there will be slight disruption to the tenants during the construction of these new improvements.
 Superior Court.

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

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3521 **Fund** 326 **Cost Center** **Originator:** Rob Ney

Rob Ney, Project & Operations Manager

6. Funding Source:

REET 1

Supplemental Budget Request

Status: Pending

Administrative Services	Facilities Management
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Suppl ID # 3514	Fund 326	Cost Center	Originator: Rob Ney
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Expenditure Type: One-Time Year 1 2021 Add'l FTE Add'l Space Priority 1

Name of Request: Elevator Water Damage Repairs

X	10/12/21 Date
Department Head Signature (Required on Hard Copy Submission)	

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$32,000
	Request Total		\$32,000

1a. Description of request:

One of the main public elevators was damaged by a failure in the HVAC system, causing severe water damage to elevator Cab 4. This elevator cab is out of service, and will remain out of service, until this emergency repair can be made. Facilities Management has an existing maintenance contract with Eltec Elevator, however, unanticipated repair services are outside of the scope of the contract.

1b. Primary customers:

Any staff or citizen utilizing the Courthouse elevator conveyance system.

2. Problem to be solved:

A hydronic HVAC unit failed, spilling a substantial amount of water onto elevator Cab 4. This water damage shorted out major components of the elevator, causing Facilities and Eltec to tag out the elevator. This conveyance remains unusable until such time repairs can be made.

3a. Options / Advantages:

There are no other options but to repair the elevator.
The safety and security of our employees as well as the public within the Courthouse is paramount. The public elevators are highly used to gain access to the upper Court floors of the Courthouse.

3b. Cost savings:

There are not many options for cost saving for this repair

4a. Outcomes:

Facilities will implement the repairs as soon as possible utilizing existing repair and maintenance funds. However it is projected that this repair may result in a shortfall of funds towards the end of the year. Once approved, these funds would be placed back in the repair and maintenance budget.

4b. Measures:

The elevator will be repaired.
When improvements are installed and the elevator is back in service.

5a. Other Departments/Agencies:

The impacts could only be considered advantageous.
All County departments within the Courthouse would receive benefit for the improvements.

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

Rob Ney, Project & Operations Manager

6. Funding Source: