

Supplemental Budget Request

Status: Pending

Assessor

Suppl ID # 3365

Fund 1

Cost Center 300

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage and benefit adjustments-Assessor

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$144,253
	6210	Retirement	(\$32,030)
	6230	Social Security	\$11,048
	6245	Medical Insurance	\$35,345
	6255	Other H&W Benefits	\$15,339
	6259	Worker's Comp-Interfund	\$1,040
	6269	Unemployment-Interfund	\$386
	Request Total		\$175,381

1a. Description of request:

To add 2% COLA, reduce retirement rates, change other benefit rates and add back 2 FTEs previously "frozen".

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Assessor

Suppl ID # 3422	Fund 1	Cost Center 300	Originator: Rebecca Xczar
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Postage

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6710	Postage/Shipping/Freight	\$6,000
	Request Total		\$6,000

1a. Description of request:

The office is required to mail change of value notices annually, as well as mail personal property renditions and personal property notices annually, and senior exemption renewals. Postage is required to meet these statutory obligations. Costs of postage has increased.

1b. Primary customers:

Property owners in Whatcom County.

2. Problem to be solved:

Postage costs have increased. Mailing notices is a statutory requirement. The increase in postage costs was not previously known or budgeted for.

3a. Options / Advantages:

There is no other option. Mailing notices is a statutory requirement.

3b. Cost savings:

Notices are bundled when there is more than 1 notice going to the same owner, to reduce postage needed. We also offer eNotice and hope to have more proeprty owners sign up this year. There is no cost savings to the increased cost of postage.

4a. Outcomes:

The office will meet its statutory requirements annually.

4b. Measures:

Notices will be mailed.

5a. Other Departments/Agencies:

No

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

6. Funding Source:

General fund.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3366	Fund 1	Cost Center	Originator: M Caldwell
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: 2022 wage & benefit adjustments - Auditor

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$60,018
	6210	Retirement	(\$7,309)
	6230	Social Security	\$4,599
	6245	Medical Insurance	\$16,216
	6255	Other H&W Benefits	\$6,341
	6259	Worker's Comp-Interfund	\$521
	6269	Unemployment-Interfund	\$161
	Request Total		\$80,547

1a. Description of request:

To record 2% COLA, reduction in retirement rates, other changes in benefit rates and add back 1 FTE position previously "frozen".

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3453

Fund 1

Cost Center 560

Originator: Stacy Henthorn

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 - Licensing Revenue Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4341.4801	Auditor Subagent Fees	(\$100,000)
	Request Total		(\$100,000)

1a. Description of request:

Based on current revenue projections, propose to increase the Auditor - licensing revenue account \$100,000 for the 2022 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

Council

Suppl ID # 3368 Fund 1 Cost Center 1100 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 wage & benefit adjustments - Council

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$100,751
	6210	Retirement	(\$6,614)
	6230	Social Security	\$7,713
	6245	Medical Insurance	(\$10,416)
	6255	Other H&W Benefits	\$7,404
	6269	Unemployment-Interfund	\$266
	Request Total		\$99,104

1a. Description of request:

To record 2% COLA for unrep employees and elected official pay raises, reduction in retirement rates and changes in other benefit rates.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 3400 Fund 1 Cost Center 1100 Originator: Dana Brown-Davis

Year 2 2022 Add'l FTE Priority 1

Name of Request: Delete Revenue Accounts

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4341.9000	Road Vacation Fees	\$490
	4369.9001	Miscellaneous Revenues	\$850
	Request Total		\$1,340

1a. Description of request:

Delete revenue accounts 4341.9000 and 4369.9001.

1b. Primary customers:

Road vacation and franchise applicants.

2. Problem to be solved:

Whatcom County Public Works will soon take over collecting fees for franchises and road vacations, so the Council Office no longer needs these revenue accounts.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Whatcom County Public Works will collect fees for road vacations and franchises by year 2022.

4b. Measures:

The Council Office will no longer be responsible for collecting fees for road vacations and franchises.

5a. Other Departments/Agencies:

Whatcom County Public Works will be collecting road vacation and franchise fees in 2022.

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

Andrew Hester

6. Funding Source:

General fund

Supplemental Budget Request

Status: Pending

Council

<i>Suppl ID #</i> 3405	<i>Fund</i> 1	<i>Cost Center</i> 1100	<i>Originator:</i> Cathy Halka
<i>Year</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: COVID Pandemic Response Review

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6630.902	Professional Services	\$100,000
	<i>Request Total</i>		<i>\$100,000</i>

1a. Description of request:

The Whatcom County Council adopted Ordinance 2021-045 on July 13, 2021 to establish an independent commission to review our community's response to the COVID-19 pandemic and identify lessons learned and opportunities for improvement. On September 14, 2021, Council Committee of the Whole approved staff to submit a budget supplement of \$100,000. This budget supplement will fund the consultant contract to complete the review.

1b. Primary customers:

Businesses and residents in Whatcom County

2. Problem to be solved:

A review of the pandemic response will enable the county to be better prepared for the next public emergency.

3a. Options / Advantages:

An independent review of county operations and community coordination will provide insight for improvements.

3b. Cost savings:

Identifying lessons learned and opportunities for improvement will help the county save time and money when called upon to respond to the next public emergency.

4a. Outcomes:

The consultant will create a final report including data gathered, recommendations, and updates suggested for the Emergency Management Plan.

4b. Measures:

Success of this effort will be the delivery of a final report with recommendations for the next emergency response and for the next update to the Emergency Management Plan.

5a. Other Departments/Agencies:

All staff participating in the pandemic response will be called upon to provide information and feedback to the consultant for this effort, including Health Department, Information Technology, Sheriff's Office, and other partner agencies in Whatcom County.

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

The special commission/consultant will work with key health department and emergency management staff, as well as staff from partner agencies to receive data and feedback.

6. Funding Source:

General fund

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 3391 Fund 1 Cost Center 1150 Originator: Dana Brown-Davis
 Year 2 2022 Add'l FTE Priority 1

Name of Request: Public Communications Consultant for IPRTF

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$50,000
	Request Total		\$50,000

1a. Description of request:

The Task Force will engage a communications strategist individual or team to assist with improving IPRTF public communication efforts. The main tasks for the consultant/team are: 1. The consultant will develop and implement a specific communications campaign for 3-4 Task Force initiatives projects, key focus areas, activities, or messages. 2. The consultant will develop a communications framework for future achievements and initiatives that can be implemented by the Task Force, its Steering Committee, and staff.

1b. Primary customers:

In addition to the general public in Whatcom County, the contractor will be tasked with identifying all potential target audience groups that will have an interest in and may benefit from the work of the Task Force, such as policy-makers, Tribes, BIPOC community, low-income communities, individuals with lived experience in the criminal justice system, service providers, partner agencies, business owners and employees, local media, community influencers, etc.

2. Problem to be solved:

The Task Force has achieved a number of major accomplishments in the community since it was formed. However, those efforts have largely gone unnoticed by county residents. As a result, there is often misunderstanding in the community about the effort from stakeholders to make improvements to the local criminal justice system at all levels, particularly at the intersection of this system with local and regional behavioral health services.

The diversity of county residents results in a myriad of sources from which community members get their information on local government efforts, with a varying degree of accuracy in that information. A robust public relations and communications effort will provide more transparency in the public process, create a more informed community, build trust with community members, and strengthen partnerships with other jurisdictions, agencies and community groups.

The Council and administration are actively working to create better community engagement across all county agencies and departments in response to County Council Resolution 2021-015, Resolution to Review and Enhance Opportunities for Public Participation in Whatcom County. The communications framework developed for the IPRTF could possibly be translated to work for other County groups, departments, and advisory committees.

3a. Options / Advantages:

Task Force Co-Chairs, Steering Committee members, and staff have maximized their public communication activities via traditional communication routes between the public and local government, including speaking engagements with local civic groups, posting extensive information on the County website, developing an outreach roster for interested groups and individuals, and maintaining email lists

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Council

Suppl ID # 3391

Fund 1

Cost Center 1150

Originator: Dana Brown-Davis

for interested citizens.

Those efforts are not enough on their own to inform the community about the work of the IPRTF and engage their participation in the process. 1. Creating a campaign for select topics will get key messages to as many individuals as possible. 2. Creating a framework for future messaging campaigns will empower Task Force members and staff to continue engaging with the public on a meaningful level.

3b. Cost savings:

N/A

4a. Outcomes:

Deliverables will include campaign materials; messaging and other document templates; a written guide of best practices, guidelines, and tips for developing messages and content; and a final report to include: 1. An Excel spreadsheet that lists all target audience groups and the appropriate content type and distribution channel(s) for each group. 2. Templates for future marketing and outreach materials. 3. Recommendations for improvements to existing communications efforts.

4b. Measures:

1. Launch of communications campaign for 3-4 select Task Force initiatives. 2. Receipt of deliverable documents and reports. 3. Included in the scope of work requirements to develop a process for evaluating the success of the contracted and future communication campaigns.

5a. Other Departments/Agencies:

The deliverables will benefit other departments and stakeholders, but will not impose a burden on other departments, their budgets, or their staff.

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

The IPRTF and its Steering Committee will oversee the contractor/team. No other department or agency outside the County Council Office will be responsible for implementation.

6. Funding Source:

General fund.

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 3527 Fund 1 Cost Center 1100 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Move Granicus to Non Departmental

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	(\$33,125)
	Request Total		(\$33,125)

1a. Description of request:

Companion supplemental to Suppl ID #3495 Move Granicus Annual Maintenance which moves the ongoing maintenance costs to the Historical Preservation cost center in non departmental as Granicus is a repository for historical documentation.

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

County Clerk

Suppl ID # 3367

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - County Clerk

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$38,555
	6210	Retirement	(\$27,124)
	6230	Social Security	\$6,498
	6245	Medical Insurance	\$37,725
	6255	Other H&W Benefits	\$12,364
	6259	Worker's Comp-Interfund	\$1,248
	6269	Unemployment-Interfund	\$233
	Request Total		\$69,499

1a. Description of request:

To fund 2% COLA, reduce retirement rates, change other benefit rates and add back 1.5 clerk FTEs previously "frozen".

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 3452	Fund	Cost Center 3152	Originator: David Reynolds
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: ARPA Wages and Benefits for Clerk 2022

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$42,567
	6210	Retirement	\$4,363
	6230	Social Security	\$250
	6230	Social Security	\$3,256
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$1,833
	6259	Worker's Comp-Interfund	\$728
	6320	Office & Op Supplies	\$111
	8301	Operating Transfer In	(\$69,524)
	Request Total		\$0

1a. Description of request:

To continue funding ARPA specialty court clerk position in 2022 to deal with COVID backlog.

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

Supplemental Budget Request

Status: Pending

District Court

<i>Suppl ID #</i> 3372	<i>Fund</i> 1	<i>Cost Center</i> 1304	<i>Originator:</i> Bruce Van Glubt
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: 2022 District Court COVID backlog

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	\$80,124
	6210	Retirement	\$8,213
	6230	Social Security	\$6,129
	6245	Medical Insurance	\$32,832
	6255	Other H&W Benefits	\$3,659
	6259	Worker's Comp-Interfund	\$1,248
	6269	Unemployment-Interfund	\$210
	6650	Ct Eval/Investigations	\$50,000
	8301	Operating Transfer In	(\$182,415)
	<i>Request Total</i>		<i>\$0</i>

1a. Description of request:

Management of the backlog of cases created by pandemic related cancelation and rescheduling of court hearings. In addition, these funds will be used to maintain ongoing workload increases created by new processes created to keep the court in operation during the pandemic. This can be achieved by hiring an additional receptionist and court clerk position, along with using the services of pro tem judicial officers.

1b. Primary customers:

The public, prosecutors, public defenders, civil attorneys, and others court users.

2. Problem to be solved:

Management of caseload backlog and ongoing support of new pandemic related processes in District Court:

1. Remote hearings
 - a. Pre-pandemic, the court did not conduct any remote hearings
 - b. Takes significantly longer for court clerks to prepare for and coordinate remote hearings. This includes processing remote hearing requests, adding the request and entering the email address into the record, preparing the technology in the courtroom, sending zoom links, processing additional log sheets, and downloading the zoom recordings, in addition to having to hand address and mail court documents to those that attended the hearing remotely.
 - c. Takes longer for the Judicial Officer to conduct remote hearings. Infraction calendars now take approximately 4 times as long when compared to pre-pandemic.
 - d. Creates a significant increase in phone call and email traffic over what was experienced pre-COVID.
 - e. Remote hearings will continue to be offered as the pandemic appears to resolve.
2. Email acceptance of court documents
 - a. Pre-pandemic emailed documents were not accepted by District Court. The emails are more time consuming and create additional workload as they need to be printed and responded to.
 - b. Email acceptance of court documents will continue to be offered as the pandemic appears to resolve.
 - c. Pre-pandemic email inquiries (in addition to court documents) were not an available option. Staff now

Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 3372

Fund 1

Cost Center 1304

Originator: Bruce Van Glubt

respond to 30-50 emails each day.

3. Backlog of criminal cases.

a. During the pandemic, criminal hearings were being canceled and rescheduled at the rate of approximately 900-1100 a month. Cause was found to delay speedy trial timelines.

b. Criminal cases are backlogged due to the fact that District Court did not conduct any jury trials from April, 2020 through June, 2021.

c. The backlog continues to grow as District Court is now only able to conduct one jury trial per week.

4. Backlog of civil case processing

a. Due to Gubernatorial directives, garnishments were suspended for many months which in turn created a backlog of delayed data entry, judicial review and case processing.

b. The suspension of civil trials have created a backlog.

5. Backlog of infraction cases

a. During the pandemic, infraction hearings were canceled and rescheduled. Cause was found to delay speedy trial timelines.

b. During the pandemic, the number of cases per calendar were reduced because of the amount of processing time the remote hearings require.

6. Jury Coordination

a. Jury coordination during the pandemic has continued.

b. Pre-pandemic Jury check in/orientations took one staff member. This process now takes a minimum of five staff members to assure safe social distancing.

7. Online infraction program

a. Although this option was available pre-pandemic, the use of this program has increased significantly during the pandemic. Processing cases with this program are more time consuming than in person hearings.

3a. Options / Advantages:

Eliminating improved customer service options for the public and continue to be unable to adequately process backlogged cases.

3b. Cost savings:

N/A

4a. Outcomes:

Successful management of backlogged cases and maintenance of pandemic related customer service improvements.

4b. Measures:

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

District Court

Suppl ID # 3380 Fund 1 Cost Center 1300 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 wage & benefit adjustments - District Ct

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$14,001)
	6210	Retirement	(\$40,868)
	6230	Social Security	(\$524)
	6245	Medical Insurance	\$717
	6255	Other H&W Benefits	\$8,857
	6259	Worker's Comp-Interfund	(\$416)
	6269	Unemployment-Interfund	(\$27)
	Request Total		(\$46,262)

1a. Description of request:

Reduce 2022 personnel cost due to senior personnel turnover, reduction in retirement rates and changes in other benefit rates.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 3382 Fund 1 Cost Center 1310 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 wage & benefit adjustments - Probation

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$6,638
	6210	Retirement	(\$18,707)
	6230	Social Security	\$636
	6245	Medical Insurance	\$2,678
	6255	Other H&W Benefits	\$6,333
	6259	Worker's Comp-Interfund	(\$1)
	6269	Unemployment-Interfund	\$23
	Request Total		(\$2,400)

1a. Description of request:

To record adjustments to 2022 wages due to 2% COA and personnel turnover, reduction in retirement rates and other changes in benefit rates.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3383 Fund 1 Cost Center 1200 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 wage & benefit adjustments - Executive

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$10,011
	6210	Retirement	(\$8,345)
	6230	Social Security	\$920
	6245	Medical Insurance	(\$3,720)
	6255	Other H&W Benefits	\$2,819
	6269	Unemployment-Interfund	\$29
	Request Total		\$1,714

1a. Description of request:

Record COLA increases, reduction in retirement rates and other benefit rate changes.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3520	Fund 1	Cost Center 1200	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Director of Strategic Initiatives - New FTE

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$94,680
	6210	Retirement	\$11,600
	6230	Social Security	\$7,243
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$1,909
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$247
	6320	Office & Op Supplies	\$500
	6510	Tools & Equip	\$3,500
	Request Total		\$136,823

1a. Description of request:

The County Executive is requesting expenditure authority for a new position to provide project management and administrative oversight for the County's strategic initiatives. The new position will have the title of Director of Strategic Initiatives and will be responsible for County initiatives aimed at addressing such community-wide issues as child care, climate change, behavioral health and housing, as well as diversity, equity and inclusion work within County Government.

1b. Primary customers:

All residents of Whatcom County.

2. Problem to be solved:

The pandemic has disrupted our community in many ways and exacerbated longstanding problems. The COVID-19 Community Health Impact Assessment presented by the Health Department in July 2021 identified some of the most acute problems: an emerging child care crisis; social, racial and economic disparities in school readiness; accelerated erosion of housing affordability; heightened expression of behavioral and mental health issues such as anxiety, depression, and substance use; and a sharp surge in homeless families with children.

Simultaneously, new funding streams have emerged to address both immediate COVID impacts (ARPA) and long-term issues (other state and federal programs for child care, housing, climate resilience, broadband, etc.).

The County Executive's Office needs to increase its administrative capacity to respond commensurately to emerging and longstanding needs and to meet the public's rising expectations for proactive problem-solving. With the increased availability of state and federal resources to address issues facing our community, it is important that the County Administration have sufficient capacity to access and deploy these resources.

3a. Options / Advantages:

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3520

Fund 1

Cost Center 1200

Originator: Tawni Helms

The County Administration has received requests from advisory boards and community advocacy groups to create separate offices in the Executive's Office to address specific issues, such as the Office of Child & Family and Office of Climate Action. While such an approach has symbolic appeal, it would be much costlier and create unnecessary competition for resources.

Establishing the position of Director of Strategic Initiatives is a leaner approach to addressing the key challenges facing Whatcom County. Furthermore, there is a precedent for having a special projects manager in the Executive's Office, and previous administrations have found this approach effective.

Retaining the status quo, where the countywide administrative burden rests on the Executive and Deputy Executive, would inhibit the Administration's ability to adequately respond to current needs and meet the community's expected level of service.

3b. Cost savings:

Creating a single position to manage multiple strategic initiatives represents a cost-effective and fiscally responsible approach to bolstering administrative capacity.

The alternative of hiring multiple directors would incur high costs by severalfold. The alternative of retaining the status quo would undermine the County's ability to address critical social and economic problems, having a long-term impact on the community's socio-economic health with the fiscal impacts resonating for many years to come.

4a. Outcomes:

Significant preparatory work has been done with regard to the Child & Family Action Plan and the Climate Action Plan, with outcomes identified and timelines established. Metrics will be developed for other strategic initiatives as well.

4b. Measures:

Each strategic initiative will have its own set of measurable outcomes, and the Director of Strategic Initiatives will regularly report on results to the County Executive and County Council.

5a. Other Departments/Agencies:

N/A

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

6. Funding Source:

general fund

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3362

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage and benefit adjustments-Health

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4333.9332	ELC Grant	(\$433,372)
	4333.9626	DOH COVID-19 Vaccine Svcs	(\$105,856)
	4336.0425	FPHS Grant	(\$404,946)
	6110	Regular Salaries & Wages	\$796,781
	6190	Direct Billing Rate	\$875,257
	6195	Direct Billing Offset	(\$822,772)
	6210	Retirement	(\$81,725)
	6230	Social Security	\$60,745
	6245	Medical Insurance	\$97,139
	6255	Other H&W Benefits	\$37,322
	6259	Worker's Comp-Interfund	\$10,275
	6269	Unemployment-Interfund	\$2,116
	Request Total		\$30,964

1a. Description of request:

Record 2% COLAs, reduction in retirement rates, other changes in benefit rates, budgets for 9 COVID-related FTEs added during fall 2020 and 2021 and the corresponding grant revenue covering the 9 positions.

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:

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3362

Fund 1

Cost Center

Originator: M Caldwell

6. Funding Source:

General Fund and Grant Revenues

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3446	Fund 1	Cost Center 675500	Originator: Perry Mowery
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: NSASO Substance Use Block Grant Increase

X

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

Costs:	Object	Object Description	Amount Requested
	4333.9959	DASA Prevention	(\$160,228)
	6610	Contractual Services	\$148,359
	Request Total		(\$11,869)

1a. Description of request:

We are requesting increased spending authority for substance use prevention services due to an increase in the 2021 Substance Abuse Block Grant revenue that will continue into 2022. This funding provides for the continuation of support for substance use disorder outreach services provided by Opportunity Council's Homeless Outreach Team (HOT). This is a continuation of a grant received since 2017. This funding supports street outreach and care coordination to get people into assessments and treatment. He/she will also provide capacity for HOT to ensure appropriate care, including referrals to syringe exchange, treatment, mental health services, health services, and housing.

1b. Primary customers:

Opiate addicts and people with other substance use disorders that are homeless.

2. Problem to be solved:

The Homeless Outreach Team (HOT) lack clinical support for substance use disorders (SUD), yet, more than 80% of the people they contact have SUD issues.

3a. Options / Advantages:

To ensure professional SUD services on the HOT and to ensure appropriate interventions for those who need services.

3b. Cost savings:

Services will be contracted with a local provider.

4a. Outcomes:

Ensure access to SUD services for opiate addicted people who are homeless and provide coordinated care to housing.

4b. Measures:

Number of people getting in for SUD assessment Number of people served Number of people getting into other SUD services, such as syringe exchange or Suboxone clinics.

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:

North Sound Administrative Services Organization, Federal Substance Abuse Block Grant

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3448	Fund 1	Cost Center 677700	Originator: Ann Beck
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Emergency Rental Assistance 2022

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

Costs:	Object	Object Description	Amount Requested
	4331.2102	American Rescue Plan Act	(\$3,568,628)
	6610	Contractual Services	\$3,500,000
	Request Total		(\$68,628)

1a. Description of request:

The Health Department requests expenditure authority of new federal funding from the US Treasury to provide housing assistance for households in Whatcom County. 90% of these emergency rental assistance funds will be used for payment of rent and utilities among households behind on expenses. The remaining ten percent will be available for housing stability services including personnel required to deliver assistance. The Health Department will work with local housing support service providers to deliver the program. The grant total of \$6,911,585 provides funding beginning in 2021 through September 2022.

1b. Primary customers:

Households in Whatcom County who are below 80% of the Area Median Income (AMI) and have rent or utility obligations that place them at risk of losing their housing or utilities without financial assistance. Households below 50% of the AMI are prioritized.

2. Problem to be solved:

The COVID pandemic has created an economic crisis for many households who have experienced a loss of income and/or a significant increase in costs. This crisis has caused many households to be in arrears or unable to continue paying lease obligations or utility bills. Upon termination of the current Eviction Moratorium, it is expected that many households will lose their housing if financial assistance is not provided. According to the Census Bureau Pulse Survey, approximately 14% of the Washington State renters are not caught up on rent payments, placing them at risk of eviction. This equates to about 4,600 households in Whatcom County.

3a. Options / Advantages:

Whatcom County had the option to accept the federal grant, or to deny the direct funds and defer our share to the state. In order to maximize the amount Whatcom County could receive, the county chose to receive the funds directly from the US Treasury Department. Receiving the monies directly expedited the ability to utilize the funds, thereby affording immediate planning efforts for distribution of assistance.

3b. Cost savings:

Households that might otherwise experience loss of stable housing and perhaps exit to homelessness can now remain in their homes. Stable housing promotes opportunities for gainful employment, education, family and social ties. This provides a positive return on the investment as households can continue to contribute to the local economy with no need to rely on other public assistance.

4a. Outcomes:

Eligible households will receive up to 12 months of rent and utility assistance, distributed in no more than three-month increments. Evictions will be prevented.

4b. Measures:

The program anticipates serving approximately 130 households per month, and anticipates spending the

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3448

Fund 1

Cost Center 677700

Originator: Ann Beck

entire amount by the middle of the year. An estimated 600 households will be served in 2022 with this funding. The average amount of assistance per household is anticipated at \$4,000.

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:

US Treasury Department / Consolidated Appropriations Act 2021

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3450 Fund 1 Cost Center 660480 Originator: Cindy Hollinsworth

Year 2 2022 Add'l FTE Priority 1

Name of Request: WA State DOH-COVID ELC 2022 Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9332	ELC Grant	(\$147,735)
	6140	Overtime	\$4,000
	6320	Office & Op Supplies	\$5,000
	6610	Contractual Services	\$20,000
	Request Total		(\$118,735)

1a. Description of request:

In order to support COVID response efforts, the Health Department requests spending authority of dedicated grant funding to support the on-going COVID response operations through December 31, 2022. This funding request will support the continuation of 4 positions established during 2021 to respond to the COVID pandemic, including 3 full-time, benefitted, short term nurses and a COVID manager. These positions are funded for a full 12 months.

In November 2020, Council approved ASR #2021-6303 for an initial Department of Health COVID ELC grant to fund temporary staff for the COVID response through June 2021. The second COVID ELC grant amendment ASR #2021-3198 extended funding for these positions through December 2021. This is part of the Health Department's shift to a more stable staffing response to the COVID pandemic response and recovery efforts.

In addition, these funds include contractual services such as testing site communication or planning as necessary to prevent the spread of COVID.

1b. Primary customers:

Customers are all residents of Whatcom County, who will benefit from timely case and contact investigations, testing availability, quarantine and isolation support, warehouse/PPE management and distribution, and communication support.

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.

3a. Options / Advantages:

Employees will be advantaged by having benefits, especially among those in higher COVID risk roles, and by having some stability and predictability in their employment status. The County will be advantaged by having 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

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3450

Fund 1

Cost Center 660480

Originator: Cindy Hollinsworth

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:

Adequate community testing; 90% of cases called within 24 hours; 80% of contacts called within 48 hours; daily monitoring of all people in isolation and quarantine; timely contact with businesses, schools, day cares, healthcare organizations, and long term care facilities.

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 / Epidemiology and Laboratory Capacity (ELC)- Protection Program and Healthcare Grant/ Federal Coronavirus Relief Funding

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3454 Fund 1 Cost Center 627221 Originator: Cindy Hollinsworth

Year 2 2022 Add'l FTE Priority 1

Name of Request: DOH Vaccination / Immunization Grant 2022

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9626	DOH COVID-19 Vaccine Svcs	(\$130,542)
	6110	Regular Salaries & Wages	\$36,649
	6210	Retirement	\$3,757
	6230	Social Security	\$2,804
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$1,790
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$95
	6610	Contractual Services	\$20,000
	Request Total		(\$48,303)

1a. Description of request:

The Health Department is requesting expenditure authority of dedicated grant funding to support the COVID response. The original grant expenditure authority was approved in 2021 by Council with ASR #2021-3200. This request for an additional \$82,239 in expenditure authority will allow the Health Department to finish spending the full grant award of \$853,429. This COVID Relief Fund grant began in 2021 and expires December 2022.

This funding would support the continuation of a full-time, benefitted, short term clerk/site scheduler through December 2022. This regular position is funded for 12 months. This request is part of the Health Department's shift to a more stable staffing strategy to the COVID pandemic response and recovery efforts. In addition, these funds will cover contractual services supporting vaccination planning 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.

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.

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3454

Fund 1

Cost Center 627221

Originator: Cindy Hollinsworth

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

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3456 Fund 1 Cost Center 660490 Originator: Cindy Hollinsworth

Year 2 2022 Add'l FTE Priority 1

Name of Request: New COVID Epidemiology Lab Capacity (ELC) Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9332	ELC Grant	(\$175,000)
	6110	Regular Salaries & Wages	\$79,621
	6140	Overtime	\$4,000
	6210	Retirement	\$8,161
	6230	Social Security	\$6,091
	6245	Medical Insurance	\$32,832
	6255	Other H&W Benefits	\$3,603
	6259	Worker's Comp-Interfund	\$1,456
	6269	Unemployment-Interfund	\$207
	6320	Office & Op Supplies	\$3,271
	Request Total		(\$35,758)

1a. Description of request:

In order to support COVID response efforts, the Health Department requests spending authority of new dedicated grant funding to support the on-going COVID response operations through December 31, 2022.

This funding request includes continuation of 2 Case and Contact Investigator (CCI) positions established during 2021 to respond to the COVID pandemic. These full-time, benefitted, short-term positions are funded for a full 12 months. This is part of the Health Department's shift to a more stable staffing response to the COVID pandemic response and recovery efforts. These positions were previously approved by Council in 2021 with ASR #2021-3198.

1b. Primary customers:

Customers are all residents of Whatcom County, who will benefit from timely case and contact investigations, testing availability, quarantine and isolation support, warehouse/PPE management and distribution, and communication support.

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.

3a. Options / Advantages:

Employees will be advantaged by having benefits, especially among those in higher COVID risk roles, 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.

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3456

Fund 1

Cost Center 660490

Originator: Cindy Hollinsworth

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:

Adequate community testing; 90% of cases called within 24 hours; 80% of contacts called within 48 hours; daily monitoring of all people in isolation and quarantine; timely contact with businesses, schools, day cares, healthcare organizations, and long term care facilities.

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:

New WA State Department of Health Consolidated Contract / CDC Epidemiology Laboratory Capacity (ELC) Grant

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3468 Fund 1 Cost Center 600200 Originator: Erika Lautenbach

Year 2 2022 Add'l FTE Priority 1

Name of Request: Health Officer 0.6 FTE request

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$98,930
	6210	Retirement	\$12,119
	6230	Social Security	\$7,568
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$2,272
	6259	Worker's Comp-Interfund	\$437
	6269	Unemployment-Interfund	\$257
	Request Total		\$137,999

1a. Description of request:

Request to add .6FTE authority and funding for the purposes of having two Co-Health Officers, each at .6FTE.

1b. Primary customers:

Residents of Whatcom County, who will benefit from additional medical expertise and guidance from the health department; healthcare providers and other partners, who will have more access to public health medical professionals and coordination around programs, communicable and reportable diseases, and emergency response; residents who require vital records or other services needing a timely Health Officer review and signature.

2. Problem to be solved:

Since 1998, when the previous Health Officer was hired at .6FTE, Whatcom County has grown significantly as have the scope of services provided by the Health Department. In recent years, the previous Health Officer regularly worked more than 24 hours/week, and an additional doctor was hired to cover tuberculosis for 8-10 hours/week. When recruiting for a new Health Officer, there was an opportunity to better staff the role with more FTE authority, including expanding the coordination and leadership within the healthcare community and medical partners.

3a. Options / Advantages:

The first option the Health Department initiated was to hire 1 FTE Health Officer and retain the second doctor providing TB support. After two candidates over two searches declined the position because of the low salary relative to clinical practice, the Health Department recognized the need to provide flexibility for a Health Officer to continue in a part-time role. In addition, the TB doctor will transition out this fall, requiring more than 1FTE to support the full scope of work. Having two Health Officers will ensure on-call coverage, provide diverse perspectives for good decision-making, allow continued clinical practice and connection to the medical field, expand the Health Department's ability to continue COVID-initiated collaborations like the Healthcare Coalition, and meet the scope and complexity of our growing county.

3b. Cost savings:

The county will not need to utilize a contractor or hire out for physician-level clinical services.

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3468

Fund 1

Cost Center 600200

Originator: Erika Lautenbach

4a. Outcomes:

Responsiveness and coordination with department staff, county leaders, and healthcare/medical community; continued support for residents and the community.

4b. Measures:

Continued on-call coverage; continued medical consult for staff; continued clinical oversight of communicable disease and TB programs; enhanced coordination with healthcare and medical community; increased support and collaboration with advisory boards, including Health Board

5a. Other Departments/Agencies:

Other departments may benefit/have involvement if a health officer order is needed.

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

n/a

6. Funding Source:

The General Fund

Supplemental Budget Request

Status: Pending

Health **Communicable Disease & Epidemiology**

Suppl ID # 3470 **Fund** 1 **Cost Center** 627402 **Originator:** Cindy Hollinsworth

Year 2 2022 Add'l FTE Priority 1

Name of Request: TB Elimination Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9311	TB Control Programs	(\$20,827)
	6320	Office & Op Supplies	\$2,400
	6610	Contractual Services	\$2,000
	7110	Registration/Tuition	\$2,170
	7115	Membership & Assoc Dues	\$400
	Request Total		(\$13,857)

1a. Description of request:

The Health Department is requesting expenditure authority of dedicated grant funding. These funds will allow the Health Department to expand testing and treatment among people at risk for latent Tuberculosis (TB) infection and strengthen case finding and treatment for TB disease. Higher rates of TB in our community has moved us into a higher tier and eligible for additional state funding to support local work. Surplus of revenue over expenditures will cover existing personnel currently in the Health Dept budget, as well as departmental overhead.

1b. Primary customers:

Persons with active and/or latent TB who reside in Whatcom County, Healthcare providers, Program staff.

2. Problem to be solved:

When TB is not identified early it is costly to treat both in terms of health system expenses and long-term impacts on the individual patient.

3a. Options / Advantages:

Additional funding will support staff education and training through conferences and membership in the national TB controller's association, enhanced PPE (CAPRS) for working with infectious patients, and a virtual system for monitoring daily medication administration.

3b. Cost savings:

Without treatment, latent TB infection can become TB disease, early identification and treatment of TB while still in the latent phase has significant cost savings over later detection where a person might develop drug resistant TB needing costly medications to treat (along with side effects.) It costs about \$500 to treat one person with latent TB infection and can cost over \$100,000 to treat one person with multi drug resistant TB.

4a. Outcomes:

Early identification and treatment of active and latent TB in county residents, decreased long term costs to the healthcare system.

4b. Measures:

of persons treated annually

5a. Other Departments/Agencies:

Whatcom County Healthcare Providers, WA DOH TB program

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3470

Fund 1

Cost Center 627402

Originator: Cindy Hollinsworth

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

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 3471	Fund 1	Cost Center 677350	Originator: Astrid Newell
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Food System Plan

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$40,000
	Request Total		\$40,000

1a. Description of request:

The Health Department is requesting additional expenditure authority for facilitation, drafting, and implementation planning for the Whatcom County Food System Plan (FSP). The FSP, as outlined by the ordinance establishing the Whatcom Food System Committee, is slated to be drafted by the end of 2022. This ASR includes the following activities: 1) hiring a consultant to facilitate this community process, 2) the drafting, editing, and publishing of the FSP.

1b. Primary customers:

The primary customers of this process are members of our local food system, which includes food industry laborers, farmworkers, local and regional food producers, fishermen, food security advocates, food waste/recycling organizations and food consumers in Whatcom County.

2. Problem to be solved:

This ASR addresses the ongoing and emerging problem of a disconnected local food system. Major factors working against a healthy local food system, such as climate impacts, inadequate access to healthy, affordable food, and inequitable labor practices have been identified in several updates to the Whatcom County Community Food Assessment. The Whatcom County Council committed to addressing these problems by supporting the drafting and implementation of a countywide food system plan, as advised by the Food System Committee.

Twelve percent of Whatcom County residents are food insecure, a percent that does not take into account those who accessed emergency food services through the pandemic. Residents who work in the food service and food processing industries experience inconsistent employment, both by hours per week and weeks per year. This has made them especially economically vulnerable during the pandemic. Despite our rich agricultural and fishing economies, most of what we grow and fish here is exported overseas. We are dependent on sourcing food from outside of our county. New water rights laws are disproportionately impacting local sales farmers. Finally, as identified by both the Climate Impact Advisory Committee and the Solid Waste Advisory Committee, there is a need to address food waste in our community.

The FSP will provide a blueprint for County government to not only address these factors, but will also allow for our county to be more nimble in dealing with new food system challenges in the future.

3a. Options / Advantages:

The Ordinance establishing the Food System Committee explicitly outlines the need for a Food System Plan. WCHD has dedicated a staff person to the committee. No other county department has the capacity to carry out this work.

It is possible for the committee to request funding directly from the Whatcom County Council and it is also feasible the committee could apply for federal grants to support this work. These two options, however,

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 3471

Fund 1

Cost Center 677350

Originator: Astrid Newell

are likely to take more time. The timeline dictates that the food system plan should be completed by the end of 2022. It has already been delayed a year by the pandemic. This plan is especially important in the COVID recovery response and any more delay may lead to further negative impacts on our community members. While the food system is vast and includes several sectors, providing a public health lens to a food system plan will allow for both immediate and long-term health successes.

3b. Cost savings:

Investment in our food system will allow for a more sustainable and equitable food system. Food will become an increasingly expensive commodity, which will disproportionately affect our low-income, rural, and BIPOC residents. These populations already have poorer health outcomes. By outlining a robust plan, we can prevent negative health outcomes. Additionally, by promoting a more local food system, Whatcom County will be able to continue to provide food for our residents and be less dependent on the global food system. If we dedicate resources to strategic planning today, we can ensure a healthy food growing landscape, which will be good for all of our community's producers in the long-term.

4a. Outcomes:

- Pre-plan work
 - oReview Community Food Assessment (CFA) and other County plans (such as the Climate Action Plan) (January 2022)
 - oEstablish Food System Plan goals, based on CFA review (January 2022)
- Food System Plan facilitation
 - oGuide Food System Committee in outlining community engagement process for plan (February 2022)
 - oCoordinate community engagement process (February, March 2022)
 - oFacilitate prioritization and decision-making of food system plan elements (March, April 2022)
 - oDevelop metrics and system for data collection for each food system plan goal (April, May 2022)
- Food System Plan finalization
 - oProvide a draft of the Food System Plan (no later than October 2022)
 - oDevelop plan for outlining implementation and sustainability of plan (October 2022)
- Focusing equity
 - oEnsure an equitable design and process (January 2022-October 2022)
 - oFood System Plan reviewed, edited, and adopted by County Council (October-December 2022).

4b. Measures:

The FSP will be approved by the Food System Committee and adopted by County Council. Metrics within the plan will be collected.

5a. Other Departments/Agencies:

It is likely that a county-wide FSP will require input and coordination with other advisory committees, community groups, and County departments. Specifically, there will be overlap with the Solid Waste Advisory Committee, the Climate Impact Advisory Committee, the Conservation Easement Program, WRIA, Washington State Food Policy Forum, the Marine Resources Committee, and the Agricultural Advisory Committee, as well as the Food Security Taskforce. Some community groups and non-profits that may be impacted are the Whatcom County Foodbank Network, the Whatcom Food Network, Opportunity Council, and WSU extension. Since some of work addresses ag zoning and water rights, it is possible the Planning and Development Services and Public Works departments may be impacted.

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

n/a

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3474	Fund 1	Cost Center 675700	Originator: Perry Mowery
Year 2 2022		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: North Sound ASO Trueblood Grant

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4334.0691	HCA - CJTA	(\$98,524)
	6610	Contractual Services	\$95,568
	<i>Request Total</i>		<i>(\$2,956)</i>

1a. Description of request:

We are requesting expenditure authority of new grant funding from the state to support treatment services in the jail and in the community. This funding will support the provision of behavioral health services in the jail and the GRACE program.

1b. Primary customers:

Individuals with serious mental health disorders, particularly class members of the state's Trueblood lawsuit. Class action members include those people with serious mental illness who need to undergo an evaluation of their competency to stand trial, or who have been deemed incompetent to stand trial as a result of a mental illness and require restoration services from a designated hospital.

2. Problem to be solved:

Individuals with behavioral health disorders, especially class action members, have more difficulties than the general population with accessing behavioral health and support services effectively. Decompensation of one's mental illness can lead to hospitalization and increased time in the justice system.

3a. Options / Advantages:

This new funding supports the county's efforts to provide intensive services to people involved in the criminal justice system and who have serious mental health disorders. Trueblood funding is intended to help serve people with behavioral health disorders in their communities in an effort to avoid expensive hospitalizations, arrests and incarceration.

3b. Cost savings:

These monies are not local funds, but rather derive from a state legislative proviso. Therefore, this decreases the burden on local dollars that might be used for these services.

4a. Outcomes:

Outcomes include: Less offender recidivism, increased stability in services, and increased retention in services.

4b. Measures:

Number of offenders with serious mental illness served in the jail and by the GRACE program and connected to ongoing services

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:

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3474

Fund 1

Cost Center 675700

Originator: Perry Mowery

North Sound Behavioral Health Administrative Services Organization- State proviso funds

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 3475	Fund 1	Cost Center 621200	Originator: Astrid Newell
Year 2	2022	Add'l FTE <input checked="" type="checkbox"/>	Priority 1

Name of Request: **Child & Family/Childcare Program Expansion**

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$164,466
	6210	Retirement	\$18,833
	6230	Social Security	\$12,582
	6245	Medical Insurance	\$32,832
	6255	Other H&W Benefits	\$4,138
	6259	Worker's Comp-Interfund	\$1,456
	6269	Unemployment-Interfund	\$428
	6510	Tools & Equip	\$8,000
	6780	Travel-Educ/Training	\$3,000
	Request Total		\$245,735

1a. Description of request:

The Health Department is requesting expenditure authority to expand services for children and families. This request aligns with the Executive's establishment of an Office of Strategic Initiatives and creates capacity for that office related to the Child and Family Well-being Initiative. This request also builds capacity within the Health Department to support key childcare initiatives and ARPA distributions related to childcare capacity planning, partnerships and service expansion.

This funding would support the addition of 2 new positions in the health department including a Child and Family Well-being Manager/Strategic Lead and a Childcare Program Specialist.

1b. Primary customers:

Whatcom County residents, particularly children and families and those most impacted by systemic barriers to accessing needed services and resources.

2. Problem to be solved:

Over the past several years, County leaders and community partners have recognized the critical need and opportunity to address several "big" cross-cutting issues through coordinated and collaborative efforts across jurisdictions, departments, divisions, and communities, working together for a healthier future in Whatcom County. Partners and planning groups have called for the development of additional infrastructure within the County government to organize and lead efforts on these big issues. The Child and Family Action Plan called for infrastructure focused on child and family well-being and at a level able to influence all departments within county government. Without that infrastructure and countywide focus, it has been challenging to move projects and initiatives forward.

3a. Options / Advantages:

The Executive's proposed model creates efficiencies and coordination at the leadership level, and ensures that dedicated resources are available for each issue. In addition, the model allows for some standardization of approach across each of the issues, and recognizes the inter-relatedness of these

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 3475

Fund 1

Cost Center 621200

Originator: Astrid Newell

issues.

Adding a Childcare Program Specialist in the Health Department will provide the county with expertise in program planning, outcome measurement, contract development, and distribution of ARPA and other funds to address childcare challenges countywide.

3b. Cost savings:

The Executive's proposed model and staffing within the Health Department will centralize some supportive functions, such as administrative coordination, communications, data analysis, and policy support creating efficiencies over addressing strategic issues in separate offices. In addition, the ability to coordinate efforts on these issues will reduce duplication and maximize opportunities for impact, leading to better outcomes for children, families and communities and decreased need for high-cost crisis interventions in the future.

4a. Outcomes:

The leadership infrastructure and specific capacity for Child and Family Well-being will support progress on the following results, outlined in the Child and Family Action Plan and aligned with emerging work of Healthy Whatcom Community Health Improvement process:

- 1.Children are safe, healthy, and ready to learn
- 2.Families are strong, stable and supported from the start
- 3.Communities are welcoming and supportive places for children and families to live, learn, work and play

4b. Measures:

Measures will address the following indicators:

- Increase School readiness
- Decrease Child maltreatment
- Improved Family financial stability
- Decreased Family homelessness
- Increased Sense of belonging
- Increased Affordable housing
- Increased Child care availability and access
- Increased Behavioral health services and support

5a. Other Departments/Agencies:

This Strategic Lead on Children and Families has significant connections with all departments and divisions of County government, with specific impacts on departments that are serving as "home base" for the Strategic Initiative leads (i.e., the Health Department for Child and Family Well-being Strategic Initiative).

The proposal also has key connections with a wide variety of jurisdictions (cities, tribes), community partners and groups.

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

Implementation of this approach resides within the Office of the County Executive, working in collaboration with departmental leaders, other jurisdictions (eg. City of Bellingham, small cities) and community entities.

Within the Health Department, the Community Health Manager will be responsible for hiring and overseeing the work of the Childcare Program Specialist.

6. Funding Source:

County General Fund. Some positions may be eligible for ARPA funds for a period of time.

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3477 Fund 1 Cost Center 660525 Originator: Erika Lautenbach

Year 2 2022 Add'l FTE Priority 1

Name of Request: Foundational Public Health Services Funding

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4336.0425	FPHS Grant	(\$834,950)
	6110	Regular Salaries & Wages	\$327,778
	6210	Retirement	\$33,598
	6230	Social Security	\$25,075
	6245	Medical Insurance	\$82,080
	6255	Other H&W Benefits	\$9,489
	6259	Worker's Comp-Interfund	\$3,640
	6269	Unemployment-Interfund	\$853
	6320	Office & Op Supplies	\$6,000
	6510	Tools & Equip	\$21,000
	6610	Contractual Services	\$10,000
	6780	Travel-Educ/Training	\$6,000
	Request Total		(\$309,437)

1a. Description of request:

The Health Department is requesting expenditure authority for dedicated grant funding for Foundational Public Health Services which was allocated by the Washington State legislature in 2021. This on-going funding is intended to support increased staff and program capacity for specific foundational public health programs and services, as described more fully here <https://www.doh.wa.gov/ForPublicHealthandHealthcareProviders/HealthSystemsTransformation/PublicHealthTransformation>. These core public health services include Communicable Disease services, Environmental Public Health programs, data and assessment, epidemiology, communications, and administrative functions. This funding would support 5 new positions and 4 current positions in the health department in these key areas.

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.

3a. Options / Advantages:

The Foundational Public Health Services Steering Committee, a collaborative entity comprised of representatives of the State Dept of Health, State Board of Health, American Indian Health Commission,

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3477

Fund 1

Cost Center 660525

Originator: Erika Lautenbach

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. These categories include: Communicable Disease (General and Hepatitis C), Environmental Public Health (School Environmental Safety, Food Safety, Water System Capacity/Quality, and Sewage Safety), and Cross-Cutting Capabilities (Assessment/Epidemiology, Policy/Planning, Administrative and Business Office Functions, etc)

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 funding for foundational public health services, allowing General Funds to be used to increase support for other local public health priorities.

4a. Outcomes:

The Health Department will have capacity to provide core public health services needed to meet community needs, and respond to urgent and emergent public health issues. Outcomes will include:

- Increased ability to monitor, assess and mitigate the spread of transmittable diseases in our community
- Decreased spread of transmittable diseases
- Improved food and school environment safety
- Improved communication with community
- Improved data systems with increased accessibility
- Increased administrative capacity to meet the needs of Health Department services

4b. Measures:

Measures will be consistent with Health Department performance measures, strategic plan, and accreditation requirements for the positions added and 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 / Foundational Public Health Funding Award

Supplemental Budget Request

Status: Pending

Hearing Examiner

Suppl ID # 3385 Fund 1 Cost Center 1600 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 wage & benefit adjustments - Hearing Examiner

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$12,309)
	6210	Retirement	(\$2,968)
	6230	Social Security	(\$941)
	6245	Medical Insurance	\$271
	6255	Other H&W Benefits	\$564
	6269	Unemployment-Interfund	(\$31)
	Request Total		(\$15,414)

1a. Description of request:

Wage adjustments due to senior personnel retirement, retirement rate reduction and other benefit rate changes.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Hearing Examiner

Suppl ID # 3516 Fund 1 Cost Center 1600 Originator: Dana Brown-Davis

Year 2 2022 Add'l FTE Priority 1

Name of Request: Delete Hearing Examiner Building Maintenance Fees

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6659	Building Maintenance Fee	(\$8,431)
	Request Total		(\$8,431)

1a. Description of request:

Delete Buliding Maintenance Fees, account 6659, from the Hearing Examiner's 2022 budget prior to transferring funds to Council Office budget (see supplemental request 3509).

1b. Primary customers:

Facilities.

2. Problem to be solved:

The Hearing Examiner's Office has moved into the Council Office suite at the Courthouse and no longer occupies office space at the Forest Street Annex, therefore, we should not be charged maintenance fees for the space.

3a. Options / Advantages:

N/A

3b. Cost savings:

\$8,431 can be returned to the General Fund.

4a. Outcomes:

We will no longer be charged Buliding Maintenance Fees for office space at the Forest Street Annex.

4b. Measures:

We will no longer be charged Buliding Maintenance Fees for office space at the Forest Street Annex.

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund.

Supplemental Budget Request

Status: Pending

Juvenile

Administration

Suppl ID # 3387

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - Juvenile

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$15,450
	6210	Retirement	(\$62,511)
	6230	Social Security	\$1,197
	6245	Medical Insurance	\$7,253
	6255	Other H&W Benefits	\$15,257
	6269	Unemployment-Interfund	\$55
	Request Total		(\$23,299)

1a. Description of request:

To record 2% COLA, wage adjustments due to personnel turnover, reduction in retirement rates and other benefit rate changes.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3406 Fund 1 Cost Center 120 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: General Fund Sales Tax Revenue Adjustments

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4313.1000	Sales & Use Tax Collecte	(\$4,250,000)
	4313.7100	Criminal Justice Sales T	(\$550,000)
	Request Total		(\$4,800,000)

1a. Description of request:

Adjust general fund sales tax based on 2021 projected plus approximately 5% growth; original 2022 budget was conservatively low due to unknown pandemic economic impacts.

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:

Sales Tax

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3424	Fund 1	Cost Center 4025	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: *Indigent Burial Budget Increase*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$12,000
	Request Total		\$12,000

1a. Description of request:

As per Whatcom county Code 2.06.120 the medical examiner, after accepting jurisdiction for unclaimed human remains, shall arrange for the transportation and cremation of such remains at the county expense. This budget supplemental will ensure adequate budget authority for 2022 claims based on the 2021 average.

1b. Primary customers:

2. Problem to be solved:

The cost for this fluctuates from year to year. 2021 experienced a significant jump to the number of unclaimed remains and there was a backlog of claims submitted for payment. To ensure adequate budget authority in 2022 we propose the same increased budget for 2022 that was afforded in 2021.

3a. Options / Advantages:

This provides adequate budget authority for anticipated expenses.

3b. Cost savings:

n/a

4a. Outcomes:

Claims for indigent burial (cremation) can be paid.

4b. Measures:

5a. Other Departments/Agencies:

Medical Examiner Office

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

Medical Examiner

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3480	Fund 1	Cost Center 4250	Originator: M Caldwell
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Increase in What-Comm/Prospect Dispatch

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$116,646
	Request Total		\$116,646

1a. Description of request:

Increase 2022 budget for dispatch fees per approved budget from the City of Bellingham::

County paid Fire Districts - \$324 .11% increase

Sheriff's Office - \$116,322 13.23% increase

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

We have developed systems to manage the work but they are complex and require experienced staff to cobble together informations in different software products. There is to much opportunity for error. It is time consuming and as staff reaches the end of their careers it will be difficult to bring new staff up to speed using a cumbersom process. An integrated system will simplefy the process.

3b. Cost savings:

Possible it could save annual audit costs. An reduce the need for additional staff.

4a. Outcomes:

More timely Annual Financial Reports and Budget Documents.

4b. Measures:

Douments will be available on a more timely basis.

5a. Other Departments/Agencies:

May involve the Treasures Office.

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

6. Funding Source:

AS cost allocation

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3483	Fund 1	Cost Center 4046	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: *Whatcom Housing Alliance*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$100,000
	Request Total		\$100,000

1a. Description of request:

Whatcom County will contract with Sustainable Connections to facilitate Whatcom Housing Alliance's goal to create opportunities for more diverse housing in all neighborhoods that will result in equitable, prosperous, healthy, and vibrant communities for everyone.

1b. Primary customers:

2. Problem to be solved:

Whatcom County is facing an unprecedented housing crisis, and citizen surveys indicate homelessness and affordable housing are the top two concerns. The Whatcom Housing Alliance is working with local partners to increase opportunities for people of all income levels to have the opportunity to live in quality, affordable homes in walkable neighborhoods that foster healthy lifestyles.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

Sustainable Connections will provide WHA coordination and management services needed to further the education and technical assistance necessary to advance the work of the Alliance.

4b. Measures:

The Alliance will provide the resources, education and policy consultation to help the community increase more diverse housing types, improve affordability and reduce the incidence of homelessness in Bellingham, Whatcom County and its small cities.

5a. Other Departments/Agencies:

Health Department

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3485	Fund 1	Cost Center 4090	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Association Fees Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7115	Membership & Assoc Dues	\$16,000
	Request Total		\$16,000

1a. Description of request:

Fees have incrementally increased. Whatcom County is also joining the new 5 county advocacy group representing Snohomish, Whatcom, Island, Skagit and San Juan counties and known as SWISS. This 5-county membership will work collaboratively to jointly advocate on issues affecting our residents. Annual dues for SWISS is \$15,000.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3486	Fund 1	Cost Center 4900	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: *Executive Contingency Fund*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7190	Other Miscellaneous	\$70,000
	Request Total		\$70,000

1a. Description of request:

The Executive Contingency Fund is utilized for non-departmental contracts that come forward during the year for a wide range of services. Increasing the contingency fund allows for greater flexibility when responding emergent and timely matters.

1b. Primary customers:

2. Problem to be solved:

Contingency funding is utilized to meet critical and timely needs in an efficient manner. Having budget authority to respond to allows the Executive to respond in a timely manner.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

The Executive can respond to and address needs with adequate budget authority.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3409

Fund 1

Cost Center 4019

Originator: Rob Ney

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Totem Pole

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$85,500
	Request Total		\$85,500

1a. Description of request:

The Totem Pole prominently displayed in the front of the Courthouse has been vandalized. Work on this piece must be done by an artist selected by the Lummi Nation. Staff has been provided an Artist by the Lummi Nation and has created a budget for this effort based on the quote provided by the Artist. The price includes staff time for taking down, transporting and reinstalling the totem pole.

1b. Primary customers:

Any person that enters the Courthouse and visualizes the totem pole.

2. Problem to be solved:

The totem pole has been vandalized and should be repaired. This totem pole has faded and is in need of refreshing in any event. This effort will restore the totem pole, extending the life of the piece.

3a. Options / Advantages:

There are not many options other than to utilize the Lummi artist designated by the Lummi Nation. This is the most culturally responsible pathway to restoring the totem pole.

3b. Cost savings:

Staff has estimated the costs and will only expend that amount necessary to restore the totem pole. Any remaining funds will be returned to the fund in which they were provided from.

4a. Outcomes:

Facilities will contract with the Lummi designated artist to restore the totem pole as soon as funds are provided.

4b. Measures:

The totem pole will be restored.
By having the piece restored and reinstalled.

5a. Other Departments/Agencies:

The impacts could only be considered advantageous.
None

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

Roby Ney, Project & Operations Manager

6. Funding Source:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3495 Fund 1 Cost Center 4019 Originator: D. Brown-Davis \ P. Rice
Year 2 2022 Add'l FTE Priority 1

Name of Request: Move Granicus Annual Maintenance

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$33,125
	Request Total		\$33,125

1a. Description of request:

Move the existing budget Granicus agenda management annual maintenance and hosting from the County Council budget to the Historical Preservation funding in Non Departmental.

1b. Primary customers:

All departments.

2. Problem to be solved:

RCW 36.22.170 allows the county legislature to use historical preservation funding to be used to promote historical preservation of historical programs, including preservation of historic documents. Granicus is the repository for the historic preservation of all legislative actions and its annual maintenance costs are an appropriate use for this funding.

3a. Options / Advantages:

Continue to have Council staff administer the annual maintenance contract and payments out of general fund funding.

3b. Cost savings:

N/A

4a. Outcomes:

The budget for the Granicus agenda management annual maintenance and hosting would be moved from a Council cost center to the Historical Preservation cost center in Non Departmental.

4b. Measures:

The budget would move and IT would start administering Granicus agenda management annual maintenance and hosting payments in collaboration with and on behalf of Council staff.

5a. Other Departments/Agencies:

County Council would experience a budgeting change.

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

Finance would need to implement the budgeting change.

6. Funding Source:

Historic Preservation Funding

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3507	Fund 1	Cost Center 2100	Originator: Tawni Helms
Year 2 2022	Add'l FTE <input type="checkbox"/>	Priority 1	

Name of Request: Medical Examiner Transition Costs

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$100,000
	Request Total		\$100,000

1a. Description of request:

Dr. Gary Goldfogel has served as Whatcom County's Medical Examiner for 34 years and will be retiring at the end of this year. The County is now actively in the process of recruiting a new Medical Examiner. There are essential tools and equipment used by the Medical Examiner but not owned by the County. Negotiations with a new Medical Examiner candidate will help to determine the equipment needs to assume the role in 2022.

In addition to equipment and tools, partnering agencies will be engaged to ensure the full ME services will continue without interruption. Once the candidate has been selected the County will work to negotiate a new agreement.

Transitional costs are anticipated as follows:

- Transportation Agreements
- Acquisition of Tools/Equipment
- X-Ray Services
- Additional Storage

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

Whatcom County will be transitioning to a new Medical Examiner in 2022.

3a. Options / Advantages:

It is anticipated that costs will be incurred to ensure a smooth transition for the newly appointed Medical Examiner to begin in 2022.

3b. Cost savings:

n/a

4a. Outcomes:

A new Medical Examiner will be appointed to replace our long standing and long serving current ME who is retiring at the end of the year.

4b. Measures:

5a. Other Departments/Agencies:

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

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3507

Fund 1

Cost Center 2100

Originator: Tawni Helms

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3526 Fund 1 Cost Center 4530 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: GF transfer to Natural Resources - Climate Plan

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.169117	Operating Transfer Out	\$120,000
	Request Total		\$120,000

1a. Description of request:

Companion supplemental to provide funding for Natural Resources ASR 2021-6435 Climate Action Planner

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund fund balance

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3531 Fund 1 Cost Center 4530 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Public Safety Radio - GF Transfer

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.16700	Operating Transfer Out	\$70,147
	Request Total		\$70,147

1a. Description of request:

Companion Supplemental to Sheriff Emergency Management suppl #3397 to fund public safety radio system annual expenses from General 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:

General Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3388 Fund 1 Cost Center Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - Parks

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$2,043)
	6210	Retirement	(\$49,616)
	6230	Social Security	(\$102)
	6245	Medical Insurance	\$1,971
	6255	Other H&W Benefits	\$10,864
	6259	Worker's Comp-Interfund	\$3,120
	6269	Unemployment-Interfund	\$5
	Request Total		(\$35,801)

1a. Description of request:

To record 2% COLA, wage adjustments due to personnel turnover, reduction in retirement rates and other benefit rate changes.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3303

Fund 1

Cost Center

Originator: Shannon Batdorf

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Extra Help Rate Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6120	Extra Help	\$41,069
	6230	Social Security	\$3,142
	6269	Unemployment-Interfund	\$165
	Request Total		\$44,376

1a. Description of request:

Parks is proposing an hourly rate increase of \$2.00/hour for extra help employees to bring the hourly rate from \$15.00/hr to \$17.00/hr.

Breakdown by cost center:

6000.6120 - \$5,299.20
6000.6230 - \$405.39
6000.6269 - \$21.20
6003.6120 - \$25,028.00
6003.6230 - \$1,914.64
6003.6269 - \$100.11
6328.6120 - \$750.00
6328.6230 - \$57.38
6328.6269 - \$3.00
6335.6120 - \$2,716.00
6335.6230 - \$207.77
6335.6269 - \$10.86
6352.6120 - \$4,160.00
6352.6230 - \$318.24
6352.6269 - \$16.64
6002.6120 - \$2,850.00
6002.6230 - \$218.03
6002.6269 - \$11.40
6210.6120 - \$266.00
6210.6230 - \$20.35
6210.6269 - \$1.06

1b. Primary customers:

Visitation to all County parks and trails is at an all time high. Seasonal extra help staff is critical to maintain and operate these areas and this directly benefits the citizens of Whatcom County.

2. Problem to be solved:

Recruitment of qualified candidates has become increasingly challenging. One contributing factor continues to be the rising minimum wage and competitive job market. Current minimum wage is \$13.69/hour. The 2022 minimum wage will be announced this fall and is anticipated to be over \$14/hr. Offering a competitive wage that is commiserate with the skills we are looking for will enable us to better

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3303

Fund 1

Cost Center

Originator: Shannon Batdorf

recruit and maintain staff to provide the level of service our customers expect.

Additionally, offering a rate of pay that is reasonable in the current job market helps to reduce turn-over and encourages seasonal staff to return for multiple seasons. This significantly reduces time spent on recruiting, interviewing, orientating and training.

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

Parks & Recreation

Suppl ID # 3324 Fund 1 Cost Center 6000 Originator: Shannon Batdorf

Year 2 2022 Add'l FTE Priority 1

Name of Request: Lodging Tax Lump Sum Payment to DOR

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7230	Taxes & Assess	\$35,000
	Request Total		\$35,000

1a. Description of request:

This request is for back payment of unpaid Special Hotel/Motel Lodging Tax due on the revenue from all transient lodging accommodations (cabins and campsites). This two percent special excise tax levied in the WCC 3.36.010 pursuant to RCW 67.28.180 was recently identified by the Department of Revenue as a tax that Whatcom County Parks is in fact subject to. Per the Department of Revenue, back payment is required dating back to January 1, 2017.

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

Parks & Recreation

<i>Suppl ID #</i> 3328	<i>Fund</i> 1	<i>Cost Center</i>	<i>Originator:</i> Shannon Batdorf
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: Supply Cost Increases

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6320	Office & Op Supplies	\$7,000
	6320.002	Office & Op Supplies	\$4,000
	7060	Repairs & Maintenance	\$1,000
	Request Total		\$12,000

1a. Description of request:

Parks is requesting an increase in the budget for cleaning supplies, general supplies, and repair and maintenance due to increased visitation and enhanced cleaning protocols related to COVID. The volume of cleaning supplies now required to maintain facilities has increased due to these enhanced cleaning protocols and increased visitation. Increases in visitation are also resulting in an increase in supplies needed for repair and maintenance as well as additional septic pumping.

Closures due to COVID caused people to explore local parks, trails and campgrounds in record numbers. Between 2019 and 2020, parks saw an overall increase in visitation of 20%. Visitation at Silver Lake Park alone increased by over 100,000 visitors in 2020. This is all without seeing any of the usual Canadian visitors. This year, we are on point to break those records and expect visitation to soar even higher once the restrictions at the border are fully lifted.

- 6003.6320 - \$6000
- 6003.6320.002 - \$4000
- 6335.6320 - \$1000
- 6003.7060 - \$1,000

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:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 3328

Fund 1

Cost Center

Originator: Shannon Batdorf

6. Funding Source:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3329 Fund 1 Cost Center 6003 Originator: Shannon Batdorf

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Silver Lake Shower & Restroom Building Maintenance

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$15,000
	6980	Electric	\$15,000
	Request Total		\$30,000

1a. Description of request:

This request is for additional funding in professional services and electric related to the new shower and restroom facilities at Silver Lake Park

Professional Services:

6003.6610 - \$15,000 - Funding for maintenance contracts for Silver Lake Park septic systems required by the Department of Health for permitting the large on-site septic system.

Electric:

6003.6980 - \$15,000 - Utility increase due to the addition of new shower and restroom buildings at SLP.

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

Planning & Development Services

Administration

Suppl ID # 3389

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - PDS

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$259,332
	6210	Retirement	(\$56,369)
	6230	Social Security	\$19,909
	6245	Medical Insurance	\$56,909
	6255	Other H&W Benefits	\$23,583
	6259	Worker's Comp-Interfund	\$1,976
	6269	Unemployment-Interfund	\$694
	Request Total		\$306,034

1a. Description of request:

To record 2% COLA, the addition of 3 previously "frozen" positions, reduction in retirement rates and other benefit rate changes.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Planning & Development Services

Building Services

Suppl ID # 3309 **Fund** 1 **Cost Center** 830 **Originator:** Mark Personius

Year 2 2022 Add'l FTE Priority 1

Name of Request: Fire Inspector Replacement Vehicle

X

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	\$60,000
	<i>Request Total</i>		<i>\$60,000</i>

1a. Description of request:

Purchase a replacement Vehicle for assigned vehicle #124 (2008 Ford F150 pickup).

1b. Primary customers:

Whatcom County Citizens, permit applicants internal and external, Sheriff's Office Arson Investigation.

2. Problem to be solved:

When a new Fire Inspector position was authorized during the budget preparation process for the 2019-2020 Budget. Planning was given authorization to fill the position, however, not given budget authority to purchase a new vehicle. At the time, the vehicle we are currently requesting to replace had been replaced by Equipment Services and was heading to be auctioned. At the Executive's request, we asked Equipment Services to return the vehicle to us so the incoming Fire Inspector could use it. At the time we were told to request a new vehicle during the next budget approval process. Due to the budget constraints related to COVID, we were unable to request a new vehicle during the 2021-2022 budget approval process.

The vehicle #124 the Fire Inspector is currently driving has more than reached the end of its functional life span. It has over 160,000 miles on it and the equipment maintenance staff are not able to continue to keep it in safe working condition without a large investment of time and money. Our Fire Inspectors cover the entire county and are required to respond to emergency calls any time of day or night. They need safe, reliable transportation.

This truck is the only one being used by the Fire Inspectors that is not equipped for clean evidence storage or a heated bed to prevent molding and degradation of tools, evidence, electronics, and safety gear. The truck also has failing electronics, outdated radio systems, outdated emergency lights etc. From a uniformity standpoint it also looks drastically different from the other Inspector vehicles on emergency scenes, large scale work sites, and is no longer presenting a professional image for Whatcom County.

3a. Options / Advantages:

We have been operating under an option since 2019 when a new vehicle was needed and at this time there are no real viable options except replacement

3b. Cost savings:

The county has saved the cost of a new vehicle for several years but it cannot be delayed any longer.

4a. Outcomes:

Purchase of a replacement vehicle.

4b. Measures:

Vehicle will be purchased and fully equipped for Fire Inspector to do their work.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Planning & Development Services

Building Services

Suppl ID # 3309

Fund 1

Cost Center 830

Originator: Mark Personius

This will enable the Fire Inspector to provide the Sheriff's Office with arson investigation services and Northwest Clean Air Agency with burn violation response.

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

PW Equipment Service-Eric Schlehuber

6. Funding Source:

General Fund--however, we request that finance explore the option of utilizing Federal relief funds to offset some/all of the cost.

Supplemental Budget Request

Status: Pending

Planning & Development Services

Building Services

Suppl ID # 3413 **Fund** 1 **Cost Center** 830 **Originator:** Curtis Metz, Mark Personi

Year 2 2022 Add'l FTE Priority 1

Name of Request: *Fire Inspector Safety/Investigation Equipment*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6510	Tools & Equip	\$55,600
	Request Total		\$55,600

1a. Description of request:

Essential operating and safety equipment for Fire Inspectors to safely investigate fire. Fire Inspector gear is currently outdated or missing; Inspectors are often required to attend fire incidents as part of their investigation where dangerous and toxic conditions are present. They need the proper tools and safety gear to negotiate the site, collect the necessary evidence and store in a procedurally correct fashion.

1b. Primary customers:

Whatcom County Citizens, Northwest Clean Air Agency, Sheriff's Department

2. Problem to be solved:

The Fire Investigation/Arson Investigation is a very important service that our three Fire Inspectors provide to the community and our Sheriff's Department. In the past there was funding for some equipment through the Sheriff's Office. However, over the past few years there has been no ongoing mechanism for keeping the Fire Inspectors tools, equipment and safety gear up to date.

Many of the current necessary tools and equipment are either missing, broken or outdated. In order to ensure Fire Inspectors are able to safely respond to ongoing fire complaints or complete an investigation at a fire incident scene; to effectively do their jobs they need some updated equipment. There is a detailed list of equipment attached to this request providing more specific information. PDS is going to use existing 2021 budget authority for a portion of the equipment, however, for some of the larger tickets items it would require additional budget in 2022.

To explain just a few of the items on the list and their importance:

Scott Self Contained Breathing Apparatus (SCBA) \$42,000 - PDS Fire Inspectors must respond in what is considered "Immediate Danger for Life and Health" (IDLH) Environments which requires appropriate breathing apparatus. Currently we are not meeting the Washington Administrative Code (WAC) or National Fire Protection Association (NFPA) requirements regarding SCBAs for our inspectors. Each of our fire inspectors are responding 20 to 40 IDLH fires each year and their equipment is insufficient. While the cost is high, this is a 20-25 year investment if the proper maintenance is performed on the gear.

Bunker Gear - \$3,000 - PDS has one Fire Inspector using expired bunker gear. The gear is expired, ill fitting and wearing it does not provide adequate protection. The current gear does not meet WAC or NFPA standards.

Scene Light Packs-\$4,500 - Scene lighting for evening fires (the majority of the investigations), allow Fire Inspectors to investigate in a safe and timely fashion without having to hold a scene until daylight which greatly increases overtime hours and pay.

The remainder of the requested funds in the supplemental NFPA Coveralls, Drill/Saw Combination & 4-gas monitor \$6,100.

Supplemental Budget Request

Status: Pending

Planning & Development Services

Building Services

Suppl ID # 3413

Fund 1

Cost Center 830

Originator: Curtis Metz, Mark Personi

Our fire investigators each respond to 20-40 fires each year; this equates to more IDLH exposure than many full time fire fighters. While the cost of the specialized gear is high, this request would provide a "reset" for the Fire Marshal's Office; many of the items will not need to be replaced for 7 or more years. This will allow for the Fire Inspection team to be on a proper replacement and maintenance cycle providing them with critical Personal Protective Equipment to safely complete the vital role they fill in our community and for Whatcom County.

3a. Options / Advantages:

There are no viable options for the larger ticket items. We are stretching our budget authority to cover many of the smaller equipment needs. Some documentation indicates that this type of equipment may be covered by the Federal Relief Funding and presume Finance will explore this possibility.

3b. Cost savings:

4a. Outcomes:

The equipment will be purchased and put into use by Fire Inspectors and they can continue their work in more safe and protected manner.

4b. Measures:

Equipment and gear will be received and put into service

5a. Other Departments/Agencies:

Sheriff's Department, Northwest Clean Air Agency, Whatcom County Fire Districts

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

6. Funding Source:

General Fund. However, some documentation indicates that this type of equipment may be covered by the Federal Relief Funding and presume Finance will explore this possibility.

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

<i>Suppl ID #</i> 3390	<i>Fund</i> 1	<i>Cost Center</i> 2619	<i>Originator:</i> Louise Trapp
<i>Year</i> 2 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: 2022 Covid backlog request - Prosecuting Attorney

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$250,986
	6210	Retirement	\$28,742
	6230	Social Security	\$19,200
	6245	Medical Insurance	\$62,515
	6255	Other H&W Benefits	\$7,983
	6259	Worker's Comp-Interfund	\$2,496
	6269	Unemployment-Interfund	\$656
	6340	Books-Publications-Supsc	\$4,800
	6780	Travel-Educ/Training	\$1,168
	7115	Membership & Assoc Dues	\$1,000
	8301	Operating Transfer In	(\$379,546)
	<i>Request Total</i>		\$0

1a. Description of request:

The Prosecuting Attorney's Office is seeking approval to continue funding the two attorneys, a legal assistant, and a victim/witness coordinator to address the backlog of cases due to the pandemic.

The Prosecutor's Office needs the funding continued for these positions so that they can properly investigate and litigate the most serious cases, pursue the speedy resolution of criminal findings, and safeguard the rights of victims of crime.

1b. Primary customers:

The primary customers of this request are the citizens of Whatcom County and the victims of crime.

2. Problem to be solved:

The pandemic drastically interfered with the functioning of criminal courts. We have been unable to hold criminal jury trials for over a year, causing cases to be continued over and over again while prosecutors had no ability to force a resolution through trial. The pandemic led to fewer resolutions, which in turn caused an increase in our attorney's caseloads.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Increasing the number of attorneys and support staff is an ongoing benefit that allows us to meet the obligation of providing quality prosecutorial services to the people of Whatcom County. It allows us to better fulfill our role in the criminal justice system, leading to safer communities.

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3390

Fund 1

Cost Center 2619

Originator: Louise Trapp

4b. Measures:

Indicators of successful outcomes will be measured by the number of resolved cases and the reduction of caseloads per attorney.

5a. Other Departments/Agencies:

We expect that with continued funding for these positions there will be a positive impact on the courts, the Public Defender's Office, and the law enforcement agencies of Whatcom County.

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

N/A

6. Funding Source:

American Rescue Plan Act funds.

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3423	Fund 1	Cost Center	Originator: M Caldwell
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: 2022 wage & benefit adjustments- Prosecuting Atty

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$57,666)
	6210	Retirement	(\$112,215)
	6230	Social Security	(\$4,459)
	6245	Medical Insurance	(\$16,698)
	6255	Other H&W Benefits	\$21,463
	6259	Worker's Comp-Interfund	(\$208)
	6269	Unemployment-Interfund	(\$122)
	Request Total		(\$169,905)

1a. Description of request:

Adjust 2022 wages and benefits for COLA, reductions caused by turnover in senior personnel, reduction in retirement rates and other changes in benefit rates.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3401 Fund 1 Cost Center Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - Public Defender

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1675	Coronavirus Emerg Supp Fds	(\$109,520)
	6110	Regular Salaries & Wages	\$67,582
	6210	Retirement	(\$60,342)
	6230	Social Security	\$5,211
	6245	Medical Insurance	\$5,059
	6255	Other H&W Benefits	\$17,332
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$192
	Request Total		(\$73,758)

1a. Description of request:

To record COLA, add 1 grant funded FTE and related revenue budget, reduce retirement rates and reflect changes in other benefit rates

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund and grant funding

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3419

Fund 1

Cost Center 2650

Originator: Starck Follis

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Career Path Promotions

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$26,585
	6210	Retirement	\$3,257
	6230	Social Security	\$2,034
	6255	Other H&W Benefits	\$135
	6269	Unemployment-Interfund	\$69
	Request Total		\$32,080

1a. Description of request:

The costs associated with this request are for the career path promotions for four attorneys and one SKEP promotion for a legal assistant that are employees in the Whatcom County Public Defender's Office.

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 Defender

Suppl ID # 3426	Fund 1	Cost Center 2662	Originator: Julie Wiles
Year 2	2022	Add'l FTE <input checked="" type="checkbox"/>	Priority 1

Name of Request: ARPA Continued Funding for 9 temp positions

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$632,087
	6210	Retirement	\$71,916
	6230	Social Security	\$48,355
	6245	Medical Insurance	\$147,744
	6255	Other H&W Benefits	\$18,132
	6259	Worker's Comp-Interfund	\$6,136
	6269	Unemployment-Interfund	\$1,647
	6320	Office & Op Supplies	\$7,000
	6340	Books-Publications-Supsc	\$8,000
	6720	Telephone	\$1,500
	6760	Miscellaneous Communicat	\$2,030
	6780	Travel-Educ/Training	\$3,000
	6790	Travel-Other	\$4,800
	6810	Advertising	\$2,000
	6860	Equipment Rental	\$2,900
	7115	Membership & Assoc Dues	\$3,225
	8301	Operating Transfer In	(\$960,472)
	Request Total		\$0

1a. Description of request:

The Whatcom County Public Defender's Office requests continued funding for 2022 for temp FTE positions: four attorneys, two investigators, one behavioral health specialist and two legal assistants. We also request funding for office supplies, training, books/Westlaw subscriptions, advertising for positions, office equipment, equipment rental for copy machine, funds for cell phones, added costs for our phone bill, travel costs for investigators, membership dues for the Washington State Bar Association and member dues for the Washington Defender Association.

1b. Primary customers:

Indigent defendants in the Whatcom County Superior and District Courts and respondents in Whatcom County Juvenile Court and Involuntary Treatment Act Proceedings.

2. Problem to be solved:

Current pending caseloads have soared due to the Covid-19 pandemic. For over 1.5 years, we have had no jury trials held in Whatcom County courts and case resolutions have come to a near standstill. Additional impediments to case resolutions include the inability to conduct in-person meetings with clients, victim/witnesses, and opposing counsel, increases in the seriousness of the cases pending and higher

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3426

Fund 1

Cost Center 2662

Originator: Julie Wiles

recidivism rates due to restrictions on booking standards. As a result of the pandemic, the Public Defender's Office has seen open caseloads rise to intolerable levels and experienced lawyers have departed the office, in part due to those heavy caseloads.

3a. Options / Advantages:

The necessary reassignment of cases from attorneys who have departed the office, absences due to FMLA, and exceedingly high open caseloads have caused the Public Defender to send unprecedented number of cases back to the Office of Assigned Counsel. The result is a far less cost-effective defense. The Office of Assigned Counsel's budget for contracted private lawyers will be exceeded in 2021 by a large amount.

3b. Cost savings:

This request should be fulfilled with ARPA funds.

4a. Outcomes:

With additional staffing, the Public Defender's Office will be able to accept more cases, subject to the limitations of Standards of Indigent Defense and the Office of Assigned Counsel will require fewer contract attorneys. Continued additional staffing will also allow us to reduce assignments to attorneys who are carrying excessive open caseloads, which is critical to retaining our current employees.

4b. Measures:

Continued funding will allow our department to function within the Standards for Public Defense and comply other grant funding requirements and allow for better staff retention and morale.

5a. Other Departments/Agencies:

Granting this request will have a positive impact on the Courts and the P.A.'s office. Continuing with more legal staff to process and adjudicate cases will help to alleviate the backlog of cases as a result of the pandemic. In addition, the additional staff will be able to better communicate with the P.A.'s office on cases in order to resolve matters as efficiently as possible.

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

None

6. Funding Source:

The funding source is the ARPA funding.

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3437	Fund 1	Cost Center 2662	Originator: Julie Wiles
Year 2	2022	Add'l FTE <input checked="" type="checkbox"/>	Priority 1

Name of Request: ARPA Extra Help for First Appearance Hearings

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

Costs:	Object	Object Description	Amount Requested
	6120	Extra Help	\$30,000
	8301	Operating Transfer In	(\$30,000)
	Request Total		\$0

1a. Description of request:

This extra help request is to provide funding for an attorney who will represent our clientele at First Appearance hearings one to two days per week. We have had an attorney who is extra help already working in our office who has been doing our first appearances and we would like to keep him on staff for 2022. That attorney has been grant-funded through 2021 through OPD and has not impacted the General Fund. The grant expires at the end of 2021.

1b. Primary customers:

The primary customers are indigent defendants in the Whatcom County Superior and District Courts.

2. Problem to be solved:

This request addresses the increased work load the exceedingly high case loads the regular FTE attorneys are handling due to Covid-19, while at the same time representing our clientele in first appearance hearings that are referred to our office by the Courts. Our department constantly strives to stay within the State Standards of Public Defense by ensuring that our attorneys do not represent more clientele than what the State Standards indicate.

3a. Options / Advantages:

The only other option is to assign the regular staff attorneys to represent those clientele in First Appearance Hearings and this will drive up the case limits the attorneys have with regard to the State Standards.

3b. Cost savings:

Our department will operate with more efficiency. Having this attorney assigned to conduct First Appearance Hearings one to two days per week will help ensure the regular full time attorneys will be able to concentrate on their assigned criminal cases and hopefully stay within State Standards.

4a. Outcomes:

Granting this request will allow our department to focus on ensuring (to the extent possible) that the criminal referrals we are assigned, will be handled according to State Standards of Public Defense.

4b. Measures:

Granting this request will help to ensure we continue to receive grant funds from the Office of Public Defense (as we have to stay within State Standards in order to continue receiving this funding). In addition, granting this request will have a very positive impact on staff morale.

5a. Other Departments/Agencies:

Granting this request will have a positive impact on the Courts and the Prosecuting Attorney's Office. The Courts and the P.A's office have developed a working relationship with the person currently handling our First Appearances and this has had a positive impact on our department.

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3437

Fund 1

Cost Center 2662

Originator: Julie Wiles

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

None

6. Funding Source:

This request should be funded by the ARPA funding source.

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3455	Fund 1	Cost Center 2650	Originator: Julie Wiles
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: *Reclassification for two Investigator positions*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$10,687
	6210	Retirement	\$1,094
	6230	Social Security	\$816
	6255	Other H&W Benefits	\$15
	6269	Unemployment-Interfund	\$26
	Request Total		\$12,638

1a. Description of request:

We are reclassifying two of our Investigators to the positions of Investigator II.

1b. Primary customers:

The primary customers are indigent clients accused of a large range of criminal offenses ranging from misdemeanor offenses to the most serious felony offenses.

2. Problem to be solved:

Retention of high-quality criminal defense investigators who are difficult and time consuming to find replacement at the same level of qualifications.

3a. Options / Advantages:

The ability to offer a larger range for current investigators and provide future candidates a step process that yields future options to move upward as their abilities and skill sets are mastered.

3b. Cost savings:

Allows are office the ability to retain and attract highly trained and educated investigative staff who typically require years of ongoing training and education to reach.

4a. Outcomes:

Higher staff morale.

4b. Measures:

Higher staff retention.

5a. Other Departments/Agencies:

Courts and the P.A.'s office will both be impacted and benefit by having experienced investigators who can testify in Court and work with the P.A.'s office.

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

None

6. Funding Source:

The funding source is the General Fund.

Supplemental Budget Request

Status: Pending

Public Defender

<i>Suppl ID #</i> 3502	<i>Fund</i> 1	<i>Cost Center</i> 2650	<i>Originator:</i> Julie Wiles
<i>Year</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: Funding for Hiring Investigator @ step 8

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	\$13,246
	6210	Retirement	\$1,357
	6230	Social Security	\$1,013
	6255	Other H&W Benefits	\$19
	6269	Unemployment-Interfund	\$34
	<i>Request Total</i>		<i>\$15,669</i>

1a. Description of request:

The costs associated with the difference between filling a currently funded Investigator position (1.0 FTE) at step at step 8, rather than at step 3.

1b. Primary customers:

Public Defender clientele.

2. Problem to be solved:

The Public Defender's Office is currently funded at step 3 for this Investigator position and we would like to hire a specific candidate at step 8 in order to compensate him for his 20 plus years of experience.

3a. Options / Advantages:

This is the best option in order to hire the person with the most experience who will be able to handle a regular large caseload without any training.

3b. Cost savings:

We will not have to spend months training a candidate with far less experience.

4a. Outcomes:

The ability to hire and compensate a candidate for his experience in the field of criminal investigations.

4b. Measures:

Successful recruitment of qualified candidate.

5a. Other Departments/Agencies:

The Courts and the P.A.'s office will benefit by having an experienced investigator who will be able to navigate the legal system with ease.

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

N/A

6. Funding Source:

The Whatcom County General Fund.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3299

Fund 1

Cost Center 1003521004

Originator: Dawn Pierce

Year 2 2022

Add'l FTE

Priority 1

Name of Request: DOC DTF JAG FY18

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4333.1673	Byrne JAG Grant	(\$77,500)
	Request Total		(\$77,500)

1a. Description of request:

Interagency agreement for federal funding to help support positions in the Sheriff's Office: one-half of a clerk position and a portion of one detective assigned to the Whatcom Gang and Drug Task Force. Expenses for personnel are already included in the budget. Total grant award is \$155,053; approximately half will be received in 2021 and half in 2022.

1b. Primary customers:

Whatcom Gang and Drug Task Force

2. Problem to be solved:

This request records the grant revenue.

3a. Options / Advantages:

Funds were awarded specifically to support positions in the Whatcom Gang and Drug Task Force. They may not be used for any other purpose.

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:

Federal pass-through grant funds in the amount from State of Washington Department of Commerce. Funds originate from U.S. Department of Justice (DOJ), Justice Assistance Grant Program, CFDA No. 16.738

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3402

Fund 1

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - Sheriff

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$241,551
	6210	Retirement	(\$13,973)
	6230	Social Security	\$18,116
	6245	Medical Insurance	\$22,517
	6255	Other H&W Benefits	\$4,307
	6259	Worker's Comp-Interfund	\$832
	6269	Unemployment-Interfund	\$686
	Request Total		\$274,036

1a. Description of request:

To record COLA, add back 2 previously "frozen" positions, adjust wages for turnover in personnel, reduce PERS rates, and record other changes in benefit rates.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3431

Fund 1

Cost Center 2900

Originator: Doug Chadwick

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Sheriff's Office Coordinator -Temp with Benefits

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$43,992
	6210	Retirement	\$4,509
	6230	Social Security	\$3,365
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$1,868
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$114
	Request Total		\$70,992

1a. Description of request:

The Sheriff's Office is requesting to hire a full-time temporary coordinator position to assist and support the Chief Inspector responsible for the Office of Professional Standards (OPS). The office has a Chief Inspector, but no additional support staff. The Office of Professional Standards has primary responsibility for the development and implementation of new policy and procedures for the Sheriff's Office (both Corrections, Law Enforcement and Support staff). In addition, OPS is responsible for intake/processing of citizen complaints and conducting administrative investigations into employee misconduct, as well as responding to large public disclosure requests for documents and information. Due to recent changes in legislation and public focus on police reform, the Sheriff's Office has experienced a significant increase in public records requests, as well as time sensitive updates to policies in order to comply with the new laws.

The Sheriff's Office is currently updating policies and transitioning to the Lexipol policy manual for both Law Enforcement and Corrections. Currently, the County Code pertaining to jail operations has been suspended until the new policies can be updated and accessed by the public online. In order to complete the Corrections Policy Manual, we need to allow the Chief to prioritize the development and implementation of new policies. Due to the significant workload, it will require the delegation of some of the OPS responsibilities. The addition of the Coordinator position would assume much of the PDR and citizen complaint processing and allow the Chief to focus on the Lexipol policy manuals.

1b. Primary customers:

The citizens of Whatcom County

2. Problem to be solved:

The workload placed upon the one (1) FTE that we have working in OPS has exceeded that which can be reasonably accomplished in a timely manner. In order to allow the Chief to focus on policy development and implementation, it is necessary to bring in additional support staff to assist with the workload

3a. Options / Advantages:

We considered hiring an FTE to develop and implement policy, however it would be challenging to find someone with the skills and law enforcement/institutional knowledge necessary to write Sheriff's Office policy.

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3431

Fund 1

Cost Center 2900

Originator: Doug Chadwick

3b. Cost savings:

While difficult to quantify, having updated Lexipol policies in place will potentially reduce liability related to employee performance/misconduct and associated litigation.

4a. Outcomes:

Completion of the Corrections and Law Enforcement Policy Manuals. Six (6) months to one (1) year for completion of both manuals. Priority will be to complete Corrections manual first, due to the current status of the suspended County Code related to jail operations and administration.

4b. Measures:

Update Corrections and Law Enforcement Policy Manuals will be published, searchable and accessible to the public online. Policies will then be updated annually as needed.

5a. Other Departments/Agencies:

No

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

N/A

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3439

Fund 1

Cost Center 2940

Originator: Doug Chadwick

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Training Mandates

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6780	Travel-Educ/Training	\$16,500
	7110	Registration/Tuition	\$8,500
	Request Total		\$25,000

1a. Description of request:

This proposal is for funding to support mandated training for Sheriff's Office personnel.

The Sheriff's Office is submitting a corresponding supplemental budget for overtime needed to backfill shift vacancies in order to accomplish the mandated training and maintain minimum staffing for 24/7 operations (see corresponding supplemental ID# 3472).

1b. Primary customers:

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

2. Problem to be solved:

Training is an essential component for safe law enforcement functions. The laws regarding criminal justice reform require every deputy/certified peace officer to undergo an additional 40 hours of training in regards to Initiative 940 (I-940). The newly passed laws require every WCSO deputy be re-trained in use of force, pursuit driving, and receive continuing training for de-escalation, first aid/combat medical training, re-certification on less-lethal devices, intervention techniques, body camera requirements, and basic call response incorporating the requirements of utilizing mental health professional. These trainings are required either annually for all commissioned personnel, with the 40 hours requirement being every third year.

In addition, the Sheriff's Office provides deputies with less-lethal devices to ensure the deputies have the necessary tools and equipment to safely de-escalate incidents. Recent legislative changes now prohibit the use of less-lethal devices previously used by the Sheriff's Office. The Whatcom County Prosecuting Attorney advised in the attached memo, "Due to the legislative prohibition on these types of devices, the Whatcom County Sheriff's Office will need to find other options for less lethal devices that fit within the confines of ESHB 1054." Therefore, the Sheriff's Office is acquiring new less-lethal devices. The new equipment needed to comply with the new laws will also require additional training for safety and proficiency.

3a. Options / Advantages:

There are no reasonable alternatives. The additional training associated with I-940 is State mandated. And the additional training associated with new less-lethal equipment is required for the safe and proficient use of the equipment.

3b. Cost savings:

Training is a cost saving in potential liability and risk management.

4a. Outcomes:

The additional training will allow the Sheriff's Office to comply with State mandates. Deputies will be

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3439

Fund 1

Cost Center 2940

Originator: Doug Chadwick

better trained to de-escalate volatile incidents.

4b. Measures:

The positive outcome will be measurable by being in compliance with the law and having skills to de-escalate volatile incidents and preserve human life.

5a. Other Departments/Agencies:

No

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

6. Funding Source:

Washington State Funding for Whatcom County Criminal Justice Legislation.
Authorized under Section 740, Chapter 3334, Laws of 2021 (ESSB 5092).

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3472

Fund 1

Cost Center 2940

Originator: Doug Chadwick

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Overtime for Training Mandates

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6140	Overtime	\$21,611
	6210	Retirement	\$1,145
	6230	Social Security	\$1,653
	6259	Worker's Comp-Interfund	\$535
	6269	Unemployment-Interfund	\$56
	Request Total		\$25,000

1a. Description of request:

The Sheriff's Office requests additional overtime funds needed to backfill shift vacancies in order to accomplish training mandates and maintain minimum staffing for 24/7 operations (see Training Mandate supplemental ID# 3439).

1b. Primary customers:

2. Problem to be solved:

Training is an essential component for safe law enforcement functions. The laws regarding criminal justice reform require every deputy/certified peace officer to undergo an additional 40 hours of training in regards to Initiative 940 (I-940). The newly passed laws require every WCSO deputy be re-trained in use of force, pursuit driving, and receive continuing training for de-escalation, first aid/combat medical training, re-certification on less-lethal devices, intervention techniques, body camera requirements, and basic call response incorporating the requirements of utilizing mental health professional. These trainings are required either annually for all commissioned personnel, with the 40 hours requirement being every third year.

In addition, the Sheriff's Office provides deputies with less-lethal devices to ensure the deputies have the necessary tools and equipment to safely de-escalate incidents. Recent legislative changes now prohibit the use of less-lethal devices previously used by the Sheriff's Office. The Whatcom County Prosecuting Attorney advised in the attached memo, "Due to the legislative prohibition on these types of devices, the Whatcom County Sheriff's Office will need to find other options for less lethal devices that fit within the confines of ESHB 1054." Therefore, the Sheriff's Office is acquiring new less-lethal devices. The new equipment needed to comply with the new laws will also require additional training for safety and proficiency.

The additional training requirements will have an impact on 24/7 patrol coverage. Overtime will be needed to backfill shift vacancies in order to accomplish the mandated training and maintain minimum staffing requirements.

3a. Options / Advantages:

Overtime will be needed in order to accomplish state mandated training associated with I-940 and the additional training associated with acquiring new less-lethal equipment.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3472

Fund 1

Cost Center 2940

Originator: Doug Chadwick

3b. Cost savings:

4a. Outcomes:

The additional training will allow the Sheriff's Office to comply with state mandates. Deputies will be better trained to de-escalate volatile incidents.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

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

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3449	Fund 1	Cost Center 2900	Originator: Doug Chadwick
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Law Enforcement Wellness Programs

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

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$57,000
	6635	Health Care Services	\$25,000
	Request Total		\$82,000

1a. Description of request:

A web-based application that encompasses a wealth of resources for physical, emotional and mental health and wellness of employees and employee’s family members. To address, in part, first responder trauma. This program builds off of the existing county EAP program.

1b. Primary customers:

All employees of the Sheriff’s Office and their immediate family members

2. Problem to be solved:

It is an undeniable fact that Law Enforcement officers work in a dangerous profession. This profession is unlike any other within the career field and unlike any other entity or department within county, city or federal government. No other county entity or unit outside of Law Enforcement has a concern about or pattern of being assaulted while performing their assigned duties.

While some jobs within the government contain risk of occupational injury, Law Enforcement officers have a significantly higher rate of injury and death – not only from occupational injury but from assaults perpetrated by violent suspects. There are numerous studies and surveys to support these claims. If one were to take a few minutes searching for this data it is supported by the US Bureau of Labor and Statistics, the US Center for Disease Control and Prevention and the Department of Justice to name a few.

- A total of 1,763 law enforcement officers died in the line of duty during the past 10 years, an average of 176 per year. There were 306 law enforcement officers killed in the line of duty in 2020. That represents almost 6 deaths per week in the line of duty. Incidentally, the deadliest year in Law Enforcement history was 1930 where 312 officers were killed in the line of duty. It is startling to note that almost 100 years later, the industry still carries a high lethality.
- According to the FBI’s Uniform Crime Report 2019 Law Enforcement Officers Killed (LEOKA) report: There were 56,034 assaults against law enforcement officers in 2019, resulting in 17,188 injuries.
- Police officers have a higher risk of incurring a work-related injury or illness than most other occupations. On average, 115 police and sheriff’s patrol officers suffered fatal work injuries each year from 2003 to 2014. Another 30,990 nonfatal injuries involving days away from work were reported for police and sheriff’s patrol officers on average each year from 2009 to 2014.
- The rate of fatal work injuries for police officers in 2014 was 13.5 per 100,000 full-time equivalent workers, compared to 3.4 for all occupations. Similarly, the rate of nonfatal occupational injuries and illnesses involving days away from work among police officers was 485.8 cases per 10,000 full-time workers in 2014; the rate was 107.1 cases for all occupations.
- Not only does law enforcement have the concern of injury or death within the line of duty, studies have shown that the average life expectancy of a police officer is 21.9 years less than the general population. Factors believed to contribute to this alarming number are: stress, shift work, obesity and hazardous work

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3449

Fund 1

Cost Center 2900

Originator: Doug Chadwick

exposures. (Violanti, et al National Library of Medicine, 2013:15(4):217-28)

The supportive data largely discusses physiological risks and hazards of working in Law Enforcement. However, what is more devastating and pervasive is the toll the career takes on mental health.

The leading cause of death among Law Enforcement is suicide. This is a trend that has climbed year to year in the last 5 years. On a daily basis, Law Enforcement officers deal with human trauma and suffering. They encounter grisly crime scenes and see the parts of society not many other people have to witness. They have notified parents whose children were killed in a car wreck. They have held dead children in their arms. They have seen the signs and effects of physical and emotional abuse perpetrated by one person to another. Law Enforcement officers often miss holidays and family events due to the emergent nature of the work and shift work. Regardless of their current rank, assignment, or stage in life – every law enforcement officer carries an emotional burden that most people cannot fathom.

These are some of the things that cannot be un-seen or un-experienced.

It is a plain reality that as a law enforcement officer you are consistently concerned with things such as:

- Being a target for murder as a result of your position
 - Being violently attacked as a result of your position
 - Being faced with the potential of taking another human life
 - Losing freedom, retirement, and personal assets due to a lawsuit
 - Being in an auto accident at a high rate of speed (during a vehicle pursuit or emergency code run)
 - Having your family being targeted at your home by persons who harbor ill-will toward law enforcement
- Aside from the mandated EAP, Whatcom County and the Sheriff's Office have no wellness or resiliency program in place.

A program such as this will help to mitigate some of the stresses mentioned above, provide industry specific support on a 24/7 emergent and ongoing basis and provide tools to prevent and rehabilitate both physical and psychosocial injury.

3a. Options / Advantages:

We have considered trying to hire a dedicated mental health professional for the Sheriff's Office, a nutritionist and a 'wellness' coordinator who would help implement fitness programs. To hire one of those positions as an FTE would greatly exceed the cost of this proposed program.

3b. Cost savings:

The cost for the proposed program is \$57,000 for a 3-year contract. We are also seeking an additional \$25,000 per year to fund individual critical incident debriefing appointments with an identified trauma certified therapist, as well as fund additional training and wellness program options.

4a. Outcomes:

The outcome will be a robust wellness program with numerous resources at the fingertips of every employee and family member of the Sheriff's Office.

This will be available shortly after the contract is finalized.

4b. Measures:

The company makes it possible to retrieve anonymous analytics to assess which aspects of the program are being utilized and when.

5a. Other Departments/Agencies:

No

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

None

6. Funding Source:

The American Rescue Act/CARES funding due to the stresses of working throughout and continuing to

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Supp'l ID # 3449

Fund 1

Cost Center 2900

Originator: Doug Chadwick

work without interruption during the COVID 19 global pandemic.

Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 3403	Fund 1	Cost Center	Originator: M Caldwell
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: 2022 wage & benefit adjustments - Superior Ct

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$26,761
	6210	Retirement	(\$35,565)
	6230	Social Security	\$2,242
	6245	Medical Insurance	(\$8,386)
	6255	Other H&W Benefits	\$7,476
	6269	Unemployment-Interfund	\$69
	Request Total		(\$7,403)

1a. Description of request:

To record COLA, adjust wages for personnel turnover, reduce retirement rates and adjust for changes in other benefit rates

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 3451

Fund 1

Cost Center 3113

Originator: David Reynolds

Year 2 2022

Add'l FTE

Priority 1

Name of Request: ARPA Wages and benefits 2022-Superior Ct

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$241,670
	6120	Extra Help	\$38,155
	6210	Retirement	\$29,605
	6230	Social Security	\$18,488
	6245	Medical Insurance	\$32,832
	6255	Other H&W Benefits	\$4,541
	6259	Worker's Comp-Interfund	\$1,456
	6269	Unemployment-Interfund	\$630
	6320	Office & Op Supplies	\$750
	6860	Equipment Rental	\$2,000
	8301	Operating Transfer In	(\$370,127)
	Request Total		\$0

1a. Description of request:

To continue funding ARPA commissioner and judicial assistant positions in 2022 to deal with COVID-related backlog.

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

Superior Court

Suppl ID # 3451

Fund 1

Cost Center 3113

Originator: David Reynolds

American Rescue Plan Act

Supplemental Budget Request

Status: Pending

Treasurer

Suppl ID # 3357 Fund 1 Cost Center 3300 Originator: Steve Oliver

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Statement Postage

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6710	Postage/Shipping/Freight	\$5,300
	Request Total		\$5,300

1a. Description of request:

First class postage increase of \$0.03, flats postage increase of \$0.36, foreign postage increase estimated \$0.30 for 2022

1b. Primary customers:

2. Problem to be solved:

Postage rates for 2022 tax statement mailing have increased. First Class increase is \$0.03, flats increase is \$0.36, and estimated foreign \$0.30/

3a. Options / Advantages:

n/a

3b. Cost savings:

n/a

4a. Outcomes:

The Treasurer is required by RCW 84.56.020 to distribute a tax statement to each taxpayer.

4b. Measures:

5a. Other Departments/Agencies:

all Whatcom County taxing districts and special assessment agencies.

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

6. Funding Source:

Supplemental Budget Request

Status: Pending

Treasurer

Suppl ID # 3404 Fund 1 Cost Center 3300 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 wage & benefit adjustments - Treasurer

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$10,182)
	6210	Retirement	(\$21,390)
	6230	Social Security	\$1,369
	6245	Medical Insurance	\$974
	6255	Other H&W Benefits	\$4,855
	6269	Unemployment-Interfund	\$54
	Request Total		(\$24,320)

1a. Description of request:

To record COLA, adjust wages for turnover in personnel, reduce retirement rates and reflect other changes in benefit rates.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Treasurer

Suppl ID # 3434 Fund 1 Cost Center 3300 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 Property Tax & Interest Inc Adjustment

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4311.1000	Current Year Collections	(\$650,000)
	4361.1100	Investment Interest	(\$468,000)
	Request Total		(\$1,118,000)

1a. Description of request:

Increase 2022 property tax collections based on \$600 million new construction and higher collection rate than previously projected during the biennial budget process.

Increase interest income from \$732,000 current budget to \$1.2 million based on input from Treasurer Chief Deputy Karen Thomas.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund property tax & interest income

Supplemental Budget Request

Status: Pending

WSU Extension

Suppl ID # 3384

Fund 1

Cost Center 2000

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - WSU Extension

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$2,460
	6210	Retirement	(\$2,963)
	6230	Social Security	\$189
	6245	Medical Insurance	\$542
	6255	Other H&W Benefits	\$790
	6269	Unemployment-Interfund	\$8
	Request Total		\$1,026

1a. Description of request:

Record 2% COLA, reduction in retirement rates and other changes in benefit rates

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3386

Fund 108

Cost Center 10895

Originator: Randy Rydel

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Funding Ferry SBR 3377

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.444	Operating Transfer Out	\$2,475
	Request Total		\$2,475

1a. Description of request:

See Ferry Supplemental Budget Request.

The Road Fund is required to contribute 45% to Ferry expenditures.

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

Equipment Services

Suppl ID # 3301 **Fund** 108 **Cost Center** 108106 **Originator:** Eric Schlehuber

Year 2 2022 Add'l FTE Priority 1

Name of Request: Carryover of 2021 Capital Improvement Projects

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7060.543500	Repairs & Maintenance	\$75,000
	7060.543500	Repairs & Maintenance	\$25,000
	7380.594430	Other Improvements	\$60,000
	Request Total		\$160,000

1a. Description of request:

To carryover the following 2021 capital improvement projects that are not expected to be completed before 2021 year end, due to staffing shortages, vacancies and COVID related delays:

Road oil equipment building maintenance reviewed)	\$25,000 (original request was \$25K, AS-Facilities reviewed)	
N Truck Shed steel I-beam replacements reviewed)	\$75,000 (original request was \$25K, AS-Facilities reviewed)	
Concrete pads for sanders reviewed)	\$60,000 (original request was \$30K, AS-Facilities reviewed)	
Total	-----	\$160,000

1b. Primary customers:

M&O and ER&R.

2. Problem to be solved:

Due to staffing shortages, vacancies and the general building construction and maintenance issues due to COVID over the past 6-9 months, delays have occurred in procuring specs and quotes for these capital projects and will require carryover to 2022 to complete.

3a. Options / Advantages:

Due to budget and staffing constraints during 2021 this is the only option to complete these projects.

3b. Cost savings:

None.

4a. Outcomes:

When the capital improvement projects are complete.

4b. Measures:

When finished.

5a. Other Departments/Agencies:

M&O and Facilities.

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

Facilities, Rob Ney.

6. Funding Source:

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3301

Fund 108

Cost Center 108106

Originator: Eric Schlehuber

Same as before: Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3319 Fund 108 Cost Center 108100 Originator: Gina Miller

Year 2 2022 Add'l FTE Priority 1

Name of Request: 3500 Gallon Oil Distributor

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.501	Operating Transfer Out	\$360,000
	Request Total		\$360,000

1a. Description of request:

Upgrade a previously approved 1500 gallon, tandem axle oil distributor to a 3500 gallon tandem axle oil distributor. The request is to change the tank size specified on the previous approval.

1b. Primary customers:

All road users.

2. Problem to be solved:

ASR 2021-6155 was approved to purchase a new 1500 gallon, tandem axle oil distributor. The old equipment, a 3500 gallon tandem axle oil distributor, has been used in the interim. It has been identified that the larger tank capacity is very efficient and purchasing a new truck with a smaller, 1500 gallon tank would reduce productivity by increasing trips to refill and carrying less product to the job site. We would not like to move forward with a 1500 gallon truck.

3a. Options / Advantages:

One option is to continue to use the 28 year old truck. This is not desirable because it is past the replacement life, reliability is a concern and maintenance costs increase with vehicle age. Another option is to only use one truck. This is undesirable because it cuts productivity in half and increases overall overtime wage cost.

This is the best option because it improves operational efficiency, equipment reliability and provides the right tool for the job.

3b. Cost savings:

There will be less machines to maintain, this cost varies depending on trailer use and equipment use but averages 20K per year savings. There will be a savings of maintaining a 27 year old distributor and associated down time. The downtime of the crew alone costs \$2000 per hour. Operating with a single distributor ensures downtime each time it leaves the worksite to reload oil (7-8 times per day.)

4a. Outcomes:

Chip sealing will be completed more efficiently and expediently freeing up large crews for other work during the Fish Window. Downtime will be reduced. New equipment will be more reliable.

4b. Measures:

The chip seal program will complete more miles in less days than with one truck. Crew will stop less waiting for material to be delivered and mechanics will work on old equipment less.

5a. Other Departments/Agencies:

Yes, Equipment Services will facilitate the purchase and maintenance of the new equipment.

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

Eric Schlehber, Equipment Services manager.

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3319

Fund 108

Cost Center 108100

Originator: Gina Miller

6. Funding Source:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3332 Fund 108 Cost Center 108100 Originator: Michael Koenen

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Safety Training Vehicle

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.501	Operating Transfer Out	\$55,000
	Request Total		\$55,000

1a. Description of request:

To add a new 1/2 ton 4x4 extended cab pickup truck for the person hired as the Safety and Training Specialist.

This would be an addition to the ER&R fleet.

1b. Primary customers:

All road users would benefit as a result of safer work zones and better trained county road workers.

2. Problem to be solved:

M&O is currently in the process of filling an Industrial Safety and Training Specialist in order to reduce accidents and improve training for our work force. The person that fills this position will need a vehicle that is dedicated to them in order to maintain the tools of the job in one vehicle and so the safety specialist can make on the job safety inspections. Having a dedicated vehicle to this position will allow for prompt responses to accidents involving county employees or vehicles.

3a. Options / Advantages:

The other option would be for the safety and Training Specialist to use another vehicle from the current fleet. Using whatever vehicle is available is not the best option because the needs of the field crews varies by project and there may not be a suitable vehicle for the safety person to utilize. The additional vehicle would be the best option because it would allow the employee to have a consistent vehicle to store and transport tools necessary for the job and allow the specialist the ability to conduct field inspections and trainings without having an impact on the vehicle needs of other crews.

3b. Cost savings:

Cost savings would include more efficient use of time and preventing excessive fuel use. Extra valuable time would be required if the Industrial Safety and Training Specialist had to load and unload tools and materials each day from different vehicles that are in the current fleet. Dedicating one of the vehicles from the current fleet would require the use of larger and less efficient trucks for tasks that generally would not require something as large.

4a. Outcomes:

The outcome is having a Safety and Training Specialist that can respond quickly to accident sites, consistently travel with the tools needed for on site safety inspections and have the flexibility to conduct field visits. The outcome would be delivered as soon as the specialist is able to get into the field.

4b. Measures:

Success will be known when the safety and Training Specialist is able to perform their duties without wasting time looking for searching for a vehicle to drive and having to move equipment from one place to another repetitively.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3332

Fund 108

Cost Center 108100

Originator: Michael Koenen

The Equipment Services division of Public Works will be impacted as they will have to add another vehicle to the fleet.

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

Equipment services will be responsible for purchasing and maintaining the vehicle.

6. Funding Source:

Road Fund,

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3338	Fund 108	Cost Center 108100	Originator: Michael Koenen
Year 2	2022	Add'l FTE <input checked="" type="checkbox"/>	Priority 1

Name of Request: *Engineering Tech for M&O*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110.542900	Regular Salaries & Wages	\$51,500
	6290.542900	Applied Benefits	\$38,107
	Request Total		\$89,607

1a. Description of request:

The Maintenance and Operations division of Public Works is requesting approval to hire 1 Engineering Technician FTE. This employee will provide technical assistance for project planning, plans interpretation and permitting assistance to our 7 crew leaders.

1b. Primary customers:

Maintenance and Operations personnel. The Engineering Technician will provide knowledge expertise and administrative support to the personnel performing the work. This support will improve safety and services, increase efficiency, and provide a quality product to all road users.

2. Problem to be solved:

The maintenance and repair work managed by the Crew Leaders and Supervisors has become more complex and difficult due to changes in requirements and regulations. These changes require the Crew leaders and Supervisors to interpret standards and regulations, design/engineer repairs, procure advanced and lengthy permitting, and other administrative functions of which they are neither trained nor licensed for. In turn, management of the core work is suffering as Crew Leaders and Supervisors are pulled away from managing job site safety, workforce distribution/allocation/planning/coordination, job site quality control and assurance, and training.

The problem is further exacerbated by a full Crew Leader turnover over within the last 3 years. With all the Crew Leaders being new or relatively new to their positions, there are technical aspects of the core job duties that they are still learning. The recent serious employee accident reinforced PW's intention to prioritize a safer workplace that adheres to industry standard specifications. The realigned priority of safety and quality has highlighted new challenges and procedures that affect productivity. The additional FTE will add to our safety effort by alleviating some of the additional advanced duties the crew leaders are asked to perform, leaving them to focus on the safety of their crews and effecting quality work on Whatcom County roadways.

3a. Options / Advantages:

Hiring an Engineering Technician is the best option because it provides M&O with a skilled employee solely dedicated to assisting the crew leaders with their technical needs. The ideal engineering candidate is trained in the various permitting processes required for working near or in water, has knowledge of materials needed for different types of road projects in accordance with WSDOT standards and is available to help with the interpretation and or development of project plans.

Other options include:

The use of other engineers within Public Works. This option is problematic as the engineering pool is shorthanded and already dedicated to funded projects.

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3338

Fund 108

Cost Center 108100

Originator: Michael Koenen

The use of outside consultants. This option is much more expensive and limited to the scope of the contract in both time and scale.

3b. Cost savings:

Cost savings result from a more efficient and effective utilization of the crew leaders' time. Providing a resource for the crew leads will ensure that they are not bogged down by the permitting process and materials or regulatory research.

4a. Outcomes:

As a resource, the Engineering Technician will provide consistent, reliable information and assistance to the Crew Leaders resulting in maintenance and repair jobs that are completed more efficiently while maintaining high standards for safety and quality. Additional outcomes include our crews becoming more efficient with drainage projects and an increased ability to take on the steadily increasing demand for water quality and fish habitat improvement projects. Ideally, we will be able to respond quicker to citizen requests that involve challenging drainage issues.

4b. Measures:

Success will be measured by reductions in incidents, increased number of drainage projects completed and discussions with crew leaders about whether they were able to refocus on their crews. We will look into whether these outcomes have occurred within one year of the new position starting.

5a. Other Departments/Agencies:

Improved communication between the various engineering groups and M&O.

Ideally Human Resources would have less work from us as our greater focus on safety would hopefully reduce accidents and injuries.

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

Public Works Maintenance and Operations Superintendent, Andy Bowler

6. Funding Source:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3341 Fund 108 Cost Center 108100 Originator: Gina Miller

Year 2 2022 Add'l FTE Priority 1

Name of Request: Rubber Tired Roller Upgrade

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.501	Operating Transfer Out	\$90,000
	Request Total		\$90,000

1a. Description of request:

Equipment #436, a 48" steel drum roller is budgeted and scheduled for capital replacement in 2021. This type of equipment no longer meets the business needs of M&O. The request is to surplus the steel drum roller and replace it with a rubber tired roller.

1b. Primary customers:

All Road Users

2. Problem to be solved:

The county owns a 48" steel drum roller. This roller has been used only 38 hours in the last 3 years. The county needs to rent a rubber tired roller each summer at a cost of approximately \$16,000.00. The rubber tired roller rental market is small and one is not always available during the peak season we need it. Surplusing a roller that is no longer needed and replacing it with a roller that is required and hard to rent would benefit the road maintenance programs as well as reducing equipment that isn't used.

3a. Options / Advantages:

We could continue to look for a rental roller each summer and pay a vendor for this. Owning one ensures the maintenance program has the equipment required, available when it is needed. Additionally, the service life of the new roller would be long enough that the county would realize a savings over continually renting.

3b. Cost savings:

Cost to rent for 3 years, \$49,000. Cost to purchase is approximately \$89,000. The replacement life for this equipment is approximately 15 years. 15 year rental cost assuming NO inflation, \$244,999. Additional maintenance costs are also incurred with a rental. One time purchase cost is \$89,000. Savings would be approximately \$155,999 over 15 years.

4a. Outcomes:

An unused roller will no longer need to be maintained. A needed roller will be available when projects need it. This will happen as soon as the old equipment is auctioned and the new equipment is put into service.

4b. Measures:

Rental costs will not be incurred for a roller. Maintenance costs will not be incurred for a roller that sits unused. The road maintenance projects will have the roller needed to produce good quality in a timely manner.

5a. Other Departments/Agencies:

Yes, Equipment Services. They will facilitate the purchase and maintenance of the equipment.

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

Eric Scheduler, Equipment Services Manager.

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3341

Fund 108

Cost Center 108100

Originator: Gina Miller

6. Funding Source:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3342 Fund 108 Cost Center 108106 Originator: Gina Miller

Year 2 2022 Add'l FTE Priority 1

Name of Request: Carry Over Remove and Replace CRS Road Oil Tanks

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190.534430	Direct Billing Rate	\$16,900
	7410.594430	Equipment-Capital Outlay	\$250,500
	Request Total		\$267,400

1a. Description of request:

ASR 2021-6281 approved \$236,500 for this project, which is under way, for the removal of four horizontal road oil storage tanks and replacement with one upright (vertical) storage tank that provides proper storage, heating and agitation of road oil used in our chip seal program. This also includes the removal and replacement of the concrete pad. The project has been started but delayed due to staffing shortages and vendor availability.

The overall cost of this project is expected to be \$278,400 with \$11,000 spent in 2021. In late 2021 new pricing was obtained for the tanks accounting for the 18% project increase.

1b. Primary customers:

All road users.

2. Problem to be solved:

The initial approval was based on this problem; The four existing oil tanks are horizontally mounted and approximately 30 years old. They are dilapidated and repair parts are not readily available. There are no agitators or radiator style heaters in them. Because of the horizontal mounts, the stability of the road oil is compromised due to the large surface area exposed to air. These types of tanks drain very slowly and increase load / unload time.

Due to staffing shortages and general contractor delays during the pandemic, the project has been unable to move at the originally anticipated pace. Two of the tanks have been removed and a contract for structural engineering is in the process of being executed.

3a. Options / Advantages:

Continuing the project into 2022 is the only option to complete the proposal.

3b. Cost savings:

None.

4a. Outcomes:

The project will be completed and road oil can be stored for longer periods of time. Chip seal programs will have greater flexibility.

4b. Measures:

The new tank will be installed and the old tanks will have been removed.

5a. Other Departments/Agencies:

Equipment services will assist with future maintenance of the tanks.

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

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3342

Fund 108

Cost Center 108106

Originator: Gina Miller

6. Funding Source:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3369

Fund 108

Cost Center 108100

Originator: Gina Miller

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Engineering Tech FTE work station

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$5,000
	7070	Minor Remodeling	\$20,000
	Request Total		\$25,000

1a. Description of request:

The proposed addition of one FTE Engineering Tech to M&O, (Suppl ID# 3338) will require a minor remodel to add workspace, a new laptop, two monitors, a desk, county cell phone and a desk phone with extension.

1b. Primary customers:

All Road Users

2. Problem to be solved:

Adding a new FTE requires workspace for them to perform their daily tasks at as well as the proper office equipment.

3a. Options / Advantages:

One option would be to require this employee to share a workstation with another FTE. This would cause scheduling challenges and reduce the availability of the workstation for both FTE's sharing space. Providing the employee with a dedicated workspace is the best option because it allows them to be productive in a consistent environment with available workspace.

3b. Cost savings:

N/A

4a. Outcomes:

The engineering tech will have a space to perform the daily tasks assigned to them, they will have a phone to be reached at and a dedicated workstation available. The work can be performed at the demand of the employee needing the workstation.

4b. Measures:

The outcome will happen when the workstation is installed and the FTE has been hired.

5a. Other Departments/Agencies:

Facilities- They will participate in the remodel. IT- They will set up the computer station.

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

IT- Perry Rice
Facilities- Rob Ney

6. Funding Source:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3370 Fund 108 Cost Center 108100 Originator: Gina Miller

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Safety Training Office Equipment

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6510	Tools & Equip	\$5,000
	Request Total		\$5,000

1a. Description of request:

Create a workstation for the Safety and Training FTE. This FTE will need a desk, laptop, monitors, desk phone with extension and county cell phone.

1b. Primary customers:

All road users

2. Problem to be solved:

M&O is hiring an Industrial Safety and Training FTE and the workspace is not yet established. This individual will need a space to write reports, do research and complete other daily tasks. Whatcom County needs to address this as an integral component of the safety program. Maintenance and Operations has some of the highest risk and exposure and the FTE's work space will allow them to move important safety measures forward.

3a. Options / Advantages:

This employee could share a workstation with another FTE. This would result in reduced availability for both FTE's. Establishing a dedicated work station is the best option because it allows for maximum productivity for the FTE's affected.

3b. Cost savings:

N/A

4a. Outcomes:

The Safety FTE will have a workstation to perform their daily tasks at.

4b. Measures:

The outcome will be evident when the workstation is set up.

5a. Other Departments/Agencies:

IT- Will be needed to set up the computer and monitors.

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

IT- Perry Rice

6. Funding Source:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3414

Fund 108

Cost Center 108100

Originator: Michael Koenen

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Funding Abel Pit salt and sand storage SBR-3359

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$45,000
	Request Total		\$45,000

1a. Description of request:

This request funds Supplemental Budget Request 3359 which will provide additional salt and sand storage capacity out at Abel pit.

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:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 3500

Fund 108

Cost Center 108100

Originator: Randy

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Swift Creek Transfer Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.128	Operating Transfer Out	\$7,998
	Request Total		\$7,998

1a. Description of request:

Whatcom County is required by a binding consent decree to make \$300k (\$150k Road Fund and \$150K Flood Fund) annual transfers into the Swift Creek Sediment Management Fund for the continued efforts to deal with Swift Creeks sediment. The amount is scheduled to increase annually based on changes to CPI. At the time of the 2021-2022 budgeting it was not anticipated to increase as much as it did. This request brings the budget in line with the 2022 transfers out from the Road 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:

Road Fund

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3447	Fund 114	Cost Center 114	Originator: Ann Beck
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Veteran Services Increase

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$80,000
	8351	Operating Transfer Out	\$11,352
	Request Total		\$91,352

1a. Description of request:

The Health Department is requesting additional expenditure authority to increase contracted housing case management services specifically for veterans in Whatcom County.

1b. Primary customers:

Whatcom County veterans experiencing homelessness in need of assistance to locate and secure housing. This service will also support veterans in housing who need assistance maintaining housing.

2. Problem to be solved:

The 2021 Point in Time Count reflected 37 veterans who were experiencing homelessness in Whatcom County. There are currently 55 veterans using HUD/VASH vouchers in Whatcom County to provide affordable housing for veterans who were chronically homeless. The VA Case Managers assigned to those housed veterans are not often able to provide the housing case management, and focus more on clinical support of those veterans. Between those seeking housing and those working to maintain housing, additional case management support is needed to get veterans into housing and maintain it.

3a. Options / Advantages:

Currently housing staff working in our permanent supportive housing buildings such as Francis Place and 22 North have been offering support when available to veteran tenants, but due to increased complex needs of many of the residents in the building, the support they are able to offer has been limited. This would create a Case Manager position specifically for those veteran clients who need support to maintain their housing.

3b. Cost savings:

There are an additional 3-5 HUD/VASH vouchers expected to arrive in the community, on top of the 55 already in place. This contracted service would help to get eligible veterans into housing quickly, as well as supporting some of the veterans currently in housing to prevent them from becoming homeless again. This would mean less need of these veterans to access emergency and homeless services and reducing the cost to the community.

4a. Outcomes:

Whatcom County will have the much needed additional support for veterans experiencing homelessness to access and maintain housing. This position will support at least a minimum of 25 veterans over the course of the year and help to reduce the homeless count for veterans in the coming year.

4b. Measures:

The Veteran Housing Case Manager will be hired in 2022 and will keep records of eligible veterans served in the HMIS database. This information will be reported during the same reporting periods as housing case managers not working with veterans.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3447

Fund 114

Cost Center 114

Originator: Ann Beck

5a. Other Departments/Agencies:

This additional veteran resource will impact Catholic Community Services, Opportunity Council and the VASH Case Managers working with both of the PSH programs they operate. This will provide more resources for the housing system, which is already overburdened.

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

This case manager will be employed by one of the PSH providers, Opportunity Council or CCS.

6. Funding Source:

Fund 114: Veterans Relief Fund. The anticipated Veterans' Fund Balance at the end of 2021 is \$877,000.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3323	Fund 118	Cost Center 118180	Originator: Barry Lovell
Year 2 2022	Add'l FTE <input type="checkbox"/>	Priority 1	

Name of Request: Replacement of Large Prisoner Transport Truck

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested	
	8301	Operating Transfer In	\$0	(\$95,101)
	8351	Operating Transfer Out		\$265,267
	Request Total		\$265,267	\$170,166

Note: Fund from Jail Sales Tax Fund, no ARPA transfer

1a. Description of request:

This supplemental request is for the additional funding needed to purchase, license and make ready a replacement Large Prisoner Transport Truck. \$184,733 exists in ER&R. We are seeking approval to get funds to handle the increased cost of a replacement vehicle as well as the increase funding required to mitigate the spread of novel corona virus, commonly known as COVID-19.

The new large Prisoner Transport Truck will be comprised of a long-haul truck cab and chassis with a custom made module attached that holds the offenders. The custom module is designed for the transportation of offenders between our jail partners. Additionally, the custom module be built with additional individual cells to maintain social distancing. I will also have the air handling capability to clean and maintain the air through the use of HEPA filters and UV light sanitation ensuring the safe transport of the offenders.

Breakdown of costs associated with equipment, materials, and construction methods used to reduce the likelihood of the transmission of the Novel Coronavirus (COVID 19) in a TriVan prisoner transport vehicle:

1)construction of (7) segregation cells for the isolation of up to (14) inmates: \$36,750

2)use of polycarbonate shields at outside of segregation cells (outside of perforated aluminum security doors) to allow visibility, but prevent coughing / spitting / urinating directly outside of segregation cells: \$4,119

3)Use of polyurea (aka: bedliner - a tough material that will not absorb moisture or host airborne pathogens) on ALL interior surfaces in transport module (including floor, walls, ceiling, doors, benches, etc) for easy decontamination and cleanout: \$19,521

4)Climate Control System configured so individual segregation cells have individual air exhausts to the atmosphere (to create negative air pressure in segregation cells, and avoiding recirculation of possible airborne pathogens): \$4,599

5)Climate Control System includes the following specific features to minimize the airborne transmission of the Coronavirus: \$30,112

-Climate Controlled Air delivered to individual segregation cells and general population areas by ductwork

-HEPA Filtration to minimize the opportunity for airborne transmission

UV Light Scrubbing for Climate Controlled Air

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3323

Fund 118

Cost Center 118180

Originator: Barry Lovell

The above amounts total \$95,101

1b. Primary customers:

Offenders who have been arrested and need to be transported either to Whatcom County, or from Whatcom County to the county/city where a warrant was issued.

2. Problem to be solved:

The Whatcom County Sheriff's Office, Corrections Bureau transports thousands of inmates annually on the Northwest Cooperative shuttle. We anchor the Northern end of the shuttle, and are reimbursed by Skagit, Island, San Juan Counties and Marysville for transporting their offenders. These contracts help defray the cost of moving offenders arrested in 1 jurisdiction and wanted in another.

The advent of Covid-19 has made it a much greater challenge to safely move offenders from place to place. In order to follow COVID precaution protocols, we need the ability to separate offenders from each other, and be able to control air flow. Evaluating the current transport vehicle, it quickly became apparent that it did not have the capability to provide for even the most basic precautions. In researching solutions, it became apparent that additional compartments were needed in the transport vehicle, a more modern HVAC system was required to filter and sanitize the air as well as directly vent the used air to the outside of the vehicle. and the materials used to create the interior surfaces should be able to be decontaminated and sanitized on at least a daily basis.

The current vehicle has nearly 400,000 miles and is 14 years old. Retrofitting the transport unit would not be cost effective due to the extensive changes to the interior that would need to take place. In addition, the truck unit has had increasingly frequent mechanical failures including engine failures and transmission issues that have left the Transport Deputies and dangerous offenders repeatedly stranded up and down the I-5 corridor. Because of these mechanical failures we have mandated that any deputy leaving the county must have an additional officer for increased safety and security. This necessary safety measure has led to an increase in staffing costs.

3a. Options / Advantages:

A new vehicle is the best choice; further, we have determined that a local company has the skills, materials and excellent reputation in the building of similar vehicles to allow the project to be done within Whatcom County.

The other option is to not purchase the new vehicle. This creates an issue for the jail, as the vehicle we are currently operate is not reliable and is unsafe for both staff and inmates in transit. The current recommendation from the county shop is to NOT operate the vehicle outside of the county because it is unreliable. Not having a Large Prisoner Transport Vehicle limits our ability to maintain our contracts within the Northwest Cooperative Transport system, which in turn limits our ability to bill out for our services to help off-set the transport costs. Additionally, there are times when we must operate the current vehicle because we need to use the safety cells that do exist within the vehicle. Having a vehicle that is not reliable, increases our exposure liability.

3b. Cost savings:

There are no specific cost savings; however the avoidance of liability is an important consideration. The County assumes a greater level of liability if it is using a questionable vehicle to move offenders.

4a. Outcomes:

A realizable and safe vehicle will be available to transfer offenders from one location to another. It will meet the current COVID standards and will be useful in the future to limit exposure to all type of airborne communicable disease. We anticipate that the vehicle can be completed within the 1st 6 months of 2022.

4b. Measures:

When we are notified by the County Shop that the vehicle is ready for use. Success will be measured by the number of times the vehicle is used to transport large numbers of offenders without any mechanical issues.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3323

Fund 118

Cost Center 118180

Originator: Barry Lovell

5a. Other Departments/Agencies:

Yes, this request impacts Public Works, Equipment Services. They will be responsible for the actual purchase of the vehicle and responsible for overseeing compliance with the bid specifications, as well as some additional "make ready" work that will need to be done after the vehicle is turned over to the Corrections.

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

We have been working with Eric Schlehuber, the Equipment Services Manager, on this project. He has worked with us in developing cost estimations and specifications. The vehicle will be included in the County fleet, and fall under the control of ER & R. Eric will be bringing the bid award request to the County Administration in concert with this supplemental request.

6. Funding Source:

Funding for this request will come out of a combination of the Corrections ER & R fund, the jail sales tax fund and, due to the need for the continued precautions to control the COVID-19 pandemic, funding from the American Rescue Freedom Act.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3353	Fund 118	Cost Center 118160	Originator: Wendy Jones
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: **Nursing Services**

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

Costs:	Object	Object Description	Amount Requested
	6635.003	Visiting Nurse Personal	\$88,000
	Request Total		\$88,000

1a. Description of request:

This supplemental will increase the contract amount paid to Northwest Regional Council (NWRC) for the provision of nursing services for the Whatcom County Corrections Bureau. NWRC has held the nursing contract since the latter part of 2013. This request is in addition to the increase granted as part of the 2021/22 budget process. This increase will bring the total cost for the jail's portion of the Nursing care to \$1,502,974 for a total of 24,500 hours of service. This will bring the per hour costs up 4.9% to \$61.35. The increase in hours should allow for the increased work related to both the MOUD program and COVID.

1b. Primary customers:

Offenders at the Whatcom County Jail and Work Center

2. Problem to be solved:

This request is being put forward due to the following 4 factors:

- 1) An existing CBA between NWRC and the Nurses bargaining unit.
- 2) On-going Nursing shortage.
- 3) The significant increase in the offender participation in the MOUD (Medications for Opioid Use Disorder)
- 4) The continued effects of the COVID-19 pandemic on offender populations.

The NWRC has an existing CBA with the Nursing bargaining unit that includes an approximately 5% wage/benefits increase per year. When costs of this program were originally estimated, the annual increase estimate was based on the County's base of 2-3%. Since the base rate is higher than originally used, additional funds are needed to provide this service.

It is anticipated that the demand for Nurses will continue to grow over at least the next 5-7 years as existing Nurses retire and/or exit the workforce and the need for skilled nursing care continues to escalate. This need is even more acute in Correctional Health Care, as the challenges of working in a jail can be an impediment to attracting qualified Nurses. As a result, wages tend to be higher than in other public or private practices in order to attract the type of Nurses that can handle the clientele and the environment.

The Jail's MOUD has grown significantly over the last 2 years. The average number of offenders on some type of medication assisted Opioid treatment has increase 72% between 2019 and 2021. A significant driver to this increase is the number of offenders asking to participate in the program and who reported the use of the combination of Opioid, Methamphetamine and Fentanyl from 7 offenders in 2019 to 46 this year- this is an increase of 557%. The more offenders who are being screened and accepted for the program translates to increase workload for the Nursing staff.

Lastly, the COVID-19 pandemic. Nurses are the primary front line to preventing COVID from invading the Corrections facilities and from there, to the community. We have had 1 limited outbreak at the Work

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3353

Fund 118

Cost Center 118160

Originator: Wendy Jones

Center early in 2021, where 48 offenders were ultimately diagnosed with COVID. No one had to go to hospital and the cases that were seen and treated presented with mild symptoms. We do see offender coming into the facility with positive rapid tests: the medical protocols developed in collaboration between Custody and Nursing, have limited any additional exposure. Nursing staff have also become state certified to provide a vaccination program within the facilities for any offender who wishes to be vaccinated. This started with providing COVID-19 vaccination and has now spread so that offenders can be vaccinated for a number of common viruses. This reinforces the health of many underserved members of our community and, in the long run, benefits all of our citizens. There have been approximately 1100 hours of nursing services focused on the assessment, testing, direct medical care, patient follow up and vaccination administration for COVID-19.

3a. Options / Advantages:

The Nursing RFP was put out for bid in 2019 and NWRC was awarded the contract as the most responsive bidder. We have a legal requirement under both Washington State law and Federal standards which require us to provide medically necessary care for individual with serious medical needs; further, that level of care is required to meet the standard of our community. Failure to do so can and frequently does result in very expensive lawsuits. An educated and dedicated Nursing staff forestall many of the issues that wind Jails up in Court.

3b. Cost savings:

There are no specific hard cost savings, however, we are proposing a financing plan that will have very little net impact on the Jail's budget. Please see "Funding Source".

4a. Outcomes:

There will be sufficient funds available to enter into a Nursing contract for 2022.

4b. Measures:

Thorough review of the budget status each month, comparing current spending levels against the budget, Regular meetings with the NWRC Nursing Supervisor and Program Manager.

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:

The funds will come from the Jail Sales Tax Fund. We are proposing to leave a clerical support position assigned to the Work Center open for 2022. This will allow us to off-set \$85,253 of the \$88,000 increase. The remainder can be reallocated from within the Jail's approved budget, An alternative funding source may be the American Rescue Plan Act, as approximately 1100 hours have been used in 2021 for COVID response and/or prevention. We anticipate that this workload will continue through 2022.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3355 Fund 118 Cost Center 118164 Originator: Wendy Jones

Year 2 2022 Add'l FTE Priority 1

Name of Request: MOUD medication increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6320.001	Office & Op Supplies	\$25,000
	8301	Operating Transfer In	(\$10,000)
	Request Total		\$15,000

1a. Description of request:

This supplemental seeks additional funding for the purchase of Opioid Substitution medications as part of the Whatcom County Jail MOUD (Medications for Opioid Use Disorder) program. This program, started as the result of a settlement agreement with the ACLU (American Civil Liberties Union) has continued to grow and additional funds are needed to purchase the medication use in the program.

1b. Primary customers:

Offenders with OUD (Opioid Use Disorder)

2. Problem to be solved:

There are insufficient funds in the Jail's 2022 budget for these medications. We are under a legal obligation, agreed to by Whatcom County, to provide this service.

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 fund balance and CJTA funding from Health

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3361	Fund 118	Cost Center	Originator: M Caldwell
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: 2022 wage and benefit adjustments-Corrections

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$459,671
	6210	Retirement	(\$87,589)
	6230	Social Security	\$35,425
	6245	Medical Insurance	\$101,698
	6255	Other H&W Benefits	\$43,316
	6259	Worker's Comp-Interfund	\$17,991
	6269	Unemployment-Interfund	\$1,249
	Request Total		\$571,761

1a. Description of request:

Record COLA increases, reduction in PERS & PSERS retirement rates, changes in other benefit rates and reinstatement of 5 corrections deputies positions.

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

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3364	Fund 118	Cost Center 118160	Originator: Wendy Jones
Year 2 2022	Add'l FTE <input type="checkbox"/>	Priority 1	

Name of Request: Medical Social Worker

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

Costs:	Object	Object Description	Amount Requested	
	6630	Professional Services		\$125,000
	8301.124	Operating Transfer In	(\$62,500)	\$0
	Request Total		\$62,500	\$125,000

Note: Added 50% funding from Behavioral Health Fund- (\$62,500)

1a. Description of request:

This supplemental request is to create a social worker position to work with medically complex offenders in order to coordinate community release plans. The position would be integrated into the Jail Health Program, and would provide critical assistance in coordinating aspects of the criminal justice process with the varied needs of complex offenders. It is anticipated this would be a contract position vs. and FTE.

1b. Primary customers:

Offenders in full custody who have complex medical, emotional, mental health, substance abuse, cognitive and psycho-social issues that require specialized assistance and coordination.

2. Problem to be solved:

The need for this type of position in the jail has increased over the last 18-24 months. We are experiencing significant increases in bookings involving individuals who have a combination of issues, including a variety of health conditions, and issues with substance abuse, mental health and cognitive impairment. We are finding not only the number of people are increasing, the acuity of their illnesses are also. In many of these cases, the core reason someone winds up in jail is due to behavior triggered by their underlying conditions. Law enforcement has to respond to the behavior, which is often to the point that no other facility would accept the individual, and are left with no other choice but to book them into jail. It is only after the individuals are in a controlled environment, with staff who are trained observers, that we are able to identify that there is something going on with the person in addition to breaking the law. We find these individuals are very poor historians and don't remember or are in denial about previous diagnosis or treatments.

The position we are proposing would be someone who is familiar with resources in the community (Social Security Administration, Medicaid rolls, Veterans affairs, community providers such as SeaMar, Unity Care, Compass Health, etc.) and how to access information from those resources and the resources themselves. They can assist medical in determining the existence of underlying medical conditions that can be triggering behavior that appears to be related to mental illness-, determine if the person has support in the community, work to find alternative placement in a treatment/residential facility, bring information to the Defense Attorney and Prosecutor concerning factors that may mitigate the need for someone to remain in custody, etc. In 2 recent cases, offenders who had been booked on property crimes and were, based on their behaviors, presumed to have a serious mental illness, were determine to have cognitive impairments due to brain damage; in one case due to the aftereffects of a significant stroke and in the other, signs of early dementia. Medical reached out to senior custody staff, who interceded to contact the involved attorney's and reach out to some community resources. The end result was that both of the individuals were released. Having a social worker as an in-house resource will give us a consistent and centralized way to perform tasks such as back-tracking an individual's history with various social service and medical agencies, determine if someone may be eligible for assistance via agencies such as

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3364

Fund 118

Cost Center 118160

Originator: Wendy Jones

the Veterans Administration, be able to provide information to the criminal justice system about alternatives that are available other than holding someone in custody, coordinate with community case managers, etc.

3a. Options / Advantages:

- 1) Leave things as they are: staff does an excellent job, but given short staffing and the added demands created by COVID protocols, they don't have the time, and in most cases, the expertise needed to work their way through multiple bureaucratic agencies to perform these functions.
- 2) Hire a social worker as a County FTE. We have had excellent results in contracting with community providers for personnel who are specialists in the medical and social service fields. While we carry expertise in supervising and managing Corrections staff, we do not have the subject matter expertise to serve this function for this position.
- 3) Depend on the existing pre-arrest diversion program to divert these individuals from custody: Over the past 18-24 months we have seen this classification of offenders rise in numbers and acuity, not fall, despite the growth of GRACE, LEAD, District Court EHM and the opening of the Stabilization Center. The core issue is that the individuals are presenting with behaviors that make them ineligible for these options leaving law enforcement with few options in order to either keep the individual safe or the community protected. The Social Worker position would provide for more robust post arrest diversion options.

3b. Cost savings:

Early recognition and intercession with offenders fitting within this classification will reduce their length of stay. Every day they are not in jail saves Whatcom County and/or one of our Municipal or Tribal partners \$193.00. If the individual is able to be maintained in the community, the probability of their coming back into custody is significantly reduced. We have seen local results supporting this premise with the GRACE program.

4a. Outcomes:

Contract with a local provider such as NWRC, SeaMar, Unity Care, etc. for the position of a Jail Social Worker. If we are able to work with one of our current providers to expand their contract to include a Social Worker, we anticipate we will have the social worker on-site by the end of 1st quarter 2022. If we have to go out to RFP, it may be the second quarter of 2022.

4b. Measures:

- * Tracking the process of hiring and orienting the individual selected for the position.
- * Monthly statistics will be submitted on agreed upon data points in order to measure items such as the number of contact, community placements, length of stay for participants, etc. The original data points may modified if better measures are determined to exist.
- *The Social Worker will be part of the Jail Health Program and as work closely with Jail Medical and Behavioral Health staff and participate in the quarterly medical meetings

5a. Other Departments/Agencies:

The only impact will be with those departments directly involved with the County contract process. There will be a positive impact on the Prosecutor and Public Defender's offices as the work done by the Social Worker will contribute to final resolution of a category of criminal cases in a more timely manner.

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

N/A

6. Funding Source:

The funding will come from the Jail Sales tax. It appears that we may be able to use some grant funds coming available on a Federal and State level, and this position would also appear to fit within the parameters of Behavioral Health Sales Tax.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3381	Fund 118	Cost Center 118195	Originator: Wendy Jones
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Training

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

Costs:	Object	Object Description	Amount Requested
	6140	Overtime	\$30,000
	6210	Retirement	\$3,871
	6230	Social Security	\$2,459
	6255	Other H&W Benefits	\$44
	6259	Worker's Comp-Interfund	\$535
	6269	Unemployment-Interfund	\$118
	7110	Registration/Tuition	\$13,000
	Request Total		\$50,027

1a. Description of request:

This supplemental budget request is to provide additional funds for training for the Corrections Bureau. These funds will cover the increase in the per person cost for the Corrections Officer Academy (\$1,577 per person) and overtime costs and benefits to cover staff time for essential training that has been delayed due to COVID-19.

1b. Primary customers:

Corrections Deputies with the Whatcom County Sheriff's Office

2. Problem to be solved:

Over the past 2 years, a great deal of training has been canceled and/or postponed due to a combination of the effects of the COVID-19 pandemic. We have experienced 2 outbreaks: ; the first in January of 2021 involving offenders and a second in August of 2021 involving staff. In both cases, training had to be canceled because the staff were needed to cover shifts. In addition, some types of training were canceled in order to meet COVID precaution protocols. This has included essential trainings such as the following:

- First aid/CPR
- Firearms
- Defensive Tactics
- Suicide Prevention
- De-escalation training.

In addition to our In-service training, The Washington State Legislature increased the basic Corrections Academy (COA) from 4 weeks to 10 weeks effective July 1, 2021. This was done as part of the overall review and modification of statutes as they applied to Peace Officers and Corrections Officers. As a result, we are covering 6 additional weeks of salary and benefits at the academy, travel expenses, plus increases in the cost of the academy itself.

Failing to have the Corrections Deputies complete essential training places us in violation of Washington State law, requirements of the National Commission on Correctional Health Care (NCCHC), and significantly increases our liability exposure.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3381

Fund 118

Cost Center 118195

Originator: Wendy Jones

3a. Options / Advantages:

The COVID-19 pandemic was instrumental in the creation of this situation and was beyond our control. The training needs to be completed and documented.

3b. Cost savings:

There are no quantifiable savings, however since this issue was created by COVID, it seems reasonable that COVID mitigation funds would be available to cover the increases for 2022.

4a. Outcomes:

All Staff are trained in all essential training and that information is formally recorded in their training records.

4b. Measures:

Review of training records 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:

The Jail Sales Tax Fund. We would suggest that a majority of this expenditure should be covered by COVID mitigation funds, since it is the reason for the training cancelation, and consideration be given to covering the balance of the cost with the funds provided to the County to mitigate the effect of the 2021 legislative changes, as that has impacted the length of the academy, resulting in staff coverage costs.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3407 Fund 118 Cost Center 118163 Originator: Wendy Jones

Year 2 2022 Add'l FTE Priority 1

Name of Request: Extension of COVID testing funds into 2022

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6635	Health Care Services	\$298,000
	8301	Operating Transfer In	(\$298,000)
	Request Total		\$0

1a. Description of request:

This supplemental budget request will extend supplemental 3220 into 2022. Council approved up to \$435,000 in funds to cover testing for COVID-19 in either of the 2 Corrections Facilities. As of the end of August, we have expended \$131,645. We are seeking to extend the spending authority for any balance that remains at the end of 2021 through 2022., as we are anticipating the need to continue testing through the next year. We estimate the maximum amount of the carry over balance to be \$298,000. The original funding came from the American Rescue Plan Act, which allows the fund to be carried over into 2022.

1b. Primary customers:

Offenders at either of the 2 Correction Facilities.

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

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3408

Fund 118

Cost Center 118100

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Adjust 2022 Sales Tax Revenue

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4313.7200	Juvenile Criminal Justic	(\$1,200,000)
	Request Total		(\$1,200,000)

1a. Description of request:

Adjust 2022 countywide jail sales tax by 2021 projected plus approximately 5% growth; 2022 budget was conservatively low due to unknown pandemic economic impacts.

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 sales tax

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3393 Fund 122 Cost Center 122600 Originator: Ann Beck

Year 2 2022 Add'l FTE Priority 1

Name of Request: Commerce HEN Grant Increase

X

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0427	Homeless Grant Asst Program	(\$1,386,142)
	6610	Contractual Services	\$1,386,142
	Request Total		\$0

1a. Description of request:

The Health Department is 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. It includes an increase of in Housing and Essential Needs (HEN) funding during 2022.

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. The increased funding will allow for an increase in the number of households who receive rent and utility assistance and will support additional housing support staff time needed to remove housing barriers.

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:

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3393

Fund 122

Cost Center 122600

Originator: Ann Beck

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

6. Funding Source:

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

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3395	Fund 122	Cost Center 122900	Originator: Ann Beck
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: **DOC Shelter Program Grant**

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

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$342,977)
	6610	Contractual Services	\$342,977
	Request Total		\$0

1a. Description of request:

The Health Department requests expenditure authority of new funding from the Washington State Department of Commerce in to develop/expand shelter capacity in our community. The goal of the funded services is to bring individuals inside and transition participants to permanent housing quickly. The grant total of \$1,194,211 provides funding from 2021 through June 30, 2023 and it is expected that \$964,000 will be utilized in 2021 and \$342,977 in 2022.

1b. Primary customers:

Whatcom County individuals and families experiencing homelessness.

2. Problem to be solved:

On January 28, 2021, 859 people in Whatcom County were counted as experiencing homelessness during the annual Point in Time (PIT) Count. These are the highest numbers recorded since the annual counts began in 2008. In addition to those counted, hundreds more are known to be at risk of losing their homes and becoming homeless in Whatcom County. In 2019, there were 432 emergency shelter beds available in Whatcom County, and while additional beds were made available in 2020, the number of safe emergency shelter beds does not meet the need in the community. To add to this challenge, increased bed capacity in existing shelter continues to be challenging as congregate living situations are not recommended during the COVID-19 pandemic.

3a. Options / Advantages:

These additional funds will support an expansion of shelter options which will promote individual as well as public health and welfare interests. Providing safe nightly shelter with the opportunity for regular social service supports can help those experiencing homelessness gain stability and begin to access more permanent housing options.

3b. Cost savings:

These funds are supported by state dollars and will not impact local funds. Cost savings will occur as people are stabilized in housing, and the negative impacts to public health and welfare are mitigated.

4a. Outcomes:

Increased shelter opportunities to provide for safety, security and wellness for those experiencing homelessness.

4b. Measures:

Increase in number of additional shelter beds and services in the community to provide support to those experiencing homelessness.

5a. Other Departments/Agencies:

The Health Department will work closely with Whatcom Homeless Service Center's Coordinated Entry

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3395

Fund 122

Cost Center 122900

Originator: Ann Beck

Partners as well as other shelter providers willing to enter information into the Homeless Management Information System (HMIS). The Health Department will work with subgrantees to ensure grant requirements are met, and to support their efforts in reducing homelessness. The Health Department will also work with the City of Bellingham, the small cities and the Whatcom County Housing Advisory Committee to ensure coordination of resources and effective communication.

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

n/a

6. Funding Source:

Washington State Department of Commerce is dispersing these funds which are a part of the state appropriations of the Home Security Fund.

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3415

Fund 122

Cost Center 122200

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - Homeless Hsg

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$4,370
	Request Total		\$4,370

1a. Description of request:

Adjustment of the direct billing account as a result of 2022 wage & benefit adjustments.

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:

Homeless Housing Fund

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3438

Fund 122

Cost Center 122200

Originator: Ann Beck

Year 2 2022

Add'l FTE

Priority 1

Name of Request: *Housing Services Increase*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6610	Contractual Services	\$373,000
	6720	Telephone	\$2,000
	8351	Operating Transfer Out	\$53,213
	Request Total		\$428,213

1a. Description of request:

The Health Department is requesting an increase in spending authority in order to increase housing contracted services with community providers.

1b. Primary customers:

Whatcom County residents who are homeless or at risk of being homeless, who require housing support and assistance. Households who have very low income and need stable, permanent housing.

2. Problem to be solved:

Housing availability in the county is limited, and housing costs are rising, challenging many households to find or retain their current housing. Households who are experiencing homelessness, especially families with children, are increasing. Households with very low income are unable to find, much less afford, suitable housing. Without stable housing, employment opportunities, health and well-being are compromised.

3a. Options / Advantages:

The housing program of the Health Department has created a strategic plan that implements solutions along a continuum. Current document recording fees fund these various programs. Increased revenue from this source should be invested in these solutions in order to ensure housing opportunities to additional households.

3b. Cost savings:

Document recording fees are a dedicated source of revenue for programs and services to people in need of housing assistance. Providing supportive services and stable housing not only improves the health and well-being of the community members, but also reduces the cost burden on the county as stable health results in increased employability, positive family life, and improved social relationships.

4a. Outcomes:

Expected outcomes include an increase in the number of households receiving housing assistance.

4b. Measures:

The housing program of the Health Department administers numerous contracts with various housing providers in the community. Each contract has performance measure that are expected to be achieved and reported on a regular basis. Success will be measured by reviewing whether the performance measures have been met.

5a. Other Departments/Agencies:

Services will be delivered by various community partners.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3438

Fund 122

Cost Center 122200

Originator: Ann Beck

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

n/a

6. Funding Source:

Document Recording Fees from the Homeless Housing fund. The fund balance at the end of 2021 is budgeted to be \$1.5M.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3440	Fund 122	Cost Center 122800	Originator: Ann Beck
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Emergency Solutions Grant-COVID

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

Costs:	Object	Object Description	Amount Requested
	4333.1423	Emergency Solutions	(\$1,270,000)
	6610	Contractual Services	\$1,270,000
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority of additional federal funding (Emergency Solutions Grant – COVID) passed through by the Washington State Department of Commerce from the U.S. Department of Housing and Urban Development (HUD). This funding will be used to prevent, mitigate, and reduce the transmission of COVID-19 in Whatcom County for those experiencing or at high risk of homelessness.

This will be accomplished through the following activities for those experiencing or at high risk of homelessness: 1) expand capacity of emergency motel stays for families with children, youth and young adults, and highly vulnerable singles; 2) add rental assistance resources; 3) add personnel support including case management for achieving housing stability and retention; 4) support additional Homeless Management Information Systems data management costs related to this grant; 5) provide other financial assistance related to housing such as security deposits, utility costs, and application fees. 6) Purchase of furniture, supplies and staffing needed to increase beds for senior women at the YWCA. 7) Provide additional staffing and supplies for Sun House emergency shelter to mitigate the impacts of COVID-19 for residents and staff 8) include Hazard Pay for NWYS staff serving ESG eligible youth

The goal of these funded services is to bring people inside in temporary and permanent housing to reduce the risk of the spread of COVID-19, and facilitate transition to permanent and stable housing quickly. The grant total is \$3,044,770 and provides funding through September 30, 2022. In 2021, Council approved the original grant supplemental budget request #2021-3140. We anticipate \$1,545,000 of the full award to be spent in 2021, leaving a balance \$1,500,000 to be spent in 2022.

1b. Primary customers:

Whatcom County individuals and families experiencing and/or at risk of homelessness.

2. Problem to be solved:

On January 28, 2021, 859 people in Whatcom County were counted as experiencing homelessness during the annual Point in Time (PIT) Count. In addition to those counted, hundreds more are known to be at risk of losing their homes and becoming homeless in Whatcom County. The number of shelter beds available for families with children, youth and young adults, and highly vulnerable singles, is insufficient to meet the current need. Additionally, households living in vehicles, outdoors, and doubled up in overcrowded conditions may be unable to meet social distancing recommendations, and often lack access to sanitary facilities for personal care needs. Congregate living situations are not recommended during the COVID-19 pandemic. Increased case management is needed to increase capacity to assist households in achieving housing stability and retention.

3a. Options / Advantages:

These additional funds will support an expansion of shelter options thereby promoting individual as well as

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3440

Fund 122

Cost Center 122800

Originator: Ann Beck

public health and welfare interests. The provision of safe shelter and rental assistance, in combination with case management and related support, will reduce potential exposure to and spread of COVID-19, and focus on housing stability objectives resulting in permanent housing.

3b. Cost savings:

These funds are supported by federal dollars passed on through the state and will not impact local funds. The intent of these funds is to mitigate, prepare for, prevent, and end the spread of COVID-19 in the community among vulnerable populations. The resources supported by these funds are intended to avoid the spread of COVID-19 in the community and related costs, and support public health. People in emergency shelters and permanent housing, and receiving case management, are more likely to achieve housing stability, and thereby reduce public costs related to homelessness and the spread of COVID-19.

4a. Outcomes:

Increased capacity of shelter and rental assistance resources and increased numbers served for highly vulnerable populations to prevent, mitigate, and prepare for the spread of COVID-19 in the community among vulnerable populations lacking stable housing.

4b. Measures:

Increase in number served of those at high-risk of or experiencing homelessness with increased non-congregate emergency shelter capacity, rental assistance and case management throughout the 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:

Washington State Department of Commerce is dispersing these funds which originate from the U.S. Department of Housing and Urban Development (HUD).

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3506

Fund 123

Cost Center 123101

Originator: Randy Rydel

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Stormwater Engineering shift to LWSU

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$72,717)
	6290	Applied Benefits	(\$53,811)
	8301.169	Operating Transfer In	\$126,528
	Request Total		\$0

1a. Description of request:

The Lake Whatcom Stormwater Utility (132) has reevaluated their need for stormwater engineering support in 2022. To accommodate their needs, engineering time and effort will be shifted from the Stormwater Fund (123) to the Lake Whatcom Stormwater Utility Fund (132). This will not result in new FTE's but will instead reallocate their time within the Stormwater Division.

As the Stormwater Fund (123) is funded by the Flood Control Zone District Fund (169), this will result in a net zero change to the Stormwater Fund but will reduce expenditures on the Flood Fund budget by approximately \$126K.

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:

Stormwater funding comes from the flood fund. This reduction in spending will result in savings to the Flood Fund balance.

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3416	Fund 124	Cost Center	Originator: M Caldwell
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Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 wage & benefit adjustments- Behavioral Health

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$60,552
	6190	Direct Billing Rate	(\$19,826)
	6210	Retirement	\$6,207
	6230	Social Security	\$4,633
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$1,859
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$158
	<i>Request Total</i>		<i>\$70,727</i>

1a. Description of request:

Add back Community Health Specialist "frozen" position and adjust direct billing rate accounts.

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 Programs Fund

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3443 Fund 124 Cost Center 124116 Originator: Perry Mowery

Year 2 2022 Add'l FTE Priority 1

Name of Request: Triage Facility Maintenance

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6659.002	Building Maintenance Fee	\$39,000
	Request Total		\$39,000

1a. Description of request:

The purpose of this request is to request expenditure authority to cover annual maintenance expenses for the original crisis stabilization center located at 2030 Division Street, Bellingham WA. The facility is owned by the County and provides office space for mental health service providers who provide outreach services for the new Crisis Stabilization Center. When completing the current 21-22 budget, the maintenance expenses for the original facility were unintentionally omitted.

1b. Primary customers:

The facility currently provides a home base for behavioral health agency personnel who provide crisis outreach and recovery support. The professionals who use this space also provide back-up support to the services provided at the newly-constructed Crisis Stabilization Center.

2. Problem to be solved:

The County owned building requires ongoing annual maintenance service. Personnel who provide crisis services need a location close to the Crisis Stabilization Center to provide back-up services.

3a. Options / Advantages:

Use of the facility by behavioral health crisis outreach staff supports the community in services and increases behavioral health crisis support in a location that includes the recently completed Crisis Stabilization Center.

3b. Cost savings:

n/a

4a. Outcomes:

Necessary building maintenance will be completed to ensure the building is available for occupancy

4b. Measures:

Ongoing maintenance will ensure the location is available for tenants.

5a. Other Departments/Agencies:

The Facilities Department manages the building maintenance needs of this County building.

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

Robert Ney, Facilities Manager

6. Funding Source:

Behavioral Health Program Fund. The Behavioral Health Fund anticipates a balance of \$5.5 M at the end of 2021.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3444	Fund 124	Cost Center 124121	Originator: Perry Mowery
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Year 2 2022 Add'l FTE Priority 1

Name of Request: *Training for First Responders & Providers*

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4367.1000	Donations	(\$20,000)
	6610	Contractual Services	\$20,000
	<i>Request Total</i>		<i>\$0</i>

1a. Description of request:

The Health Department is requesting expenditure authority to utilize dedicated grant funding to create a training program for community professionals who respond to people experiencing episodes of behavioral health distress. This one-time grant was received in 2021 and continues into 2022. The full grant award is \$27,000.

1b. Primary customers:

Training recipients will include First Responders from Law Enforcement and EMS as well as community social service providers.

2. Problem to be solved:

Whatcom County Health Department is working closely with community partners to expand and develop new programs that will respond and provide support to residents who are experiencing behavioral health distress or crises, or medical issues that don't require emergency services. First Responders and other professionals have identified the need for specialized training to enhance their knowledge, skills and abilities as they work in these new programs.

3a. Options / Advantages:

Training videos and other forms of training will provide responders and community professionals with the tools they need to be effective in their interventions and support of people in need. Curriculum will be available online and accessible.

3b. Cost savings:

Grant funding will provide the support for this training project, saving taxpayer dollars.

4a. Outcomes:

Training materials, websites, and curriculum will be available to professionals for use as needed. First responders and social services providers will be better equipped to manage the people they are working with and will be more familiar with resources in the community.

4b. Measures:

Number of professionals accessing and receiving training from all law enforcement agencies, all EMS districts, and social service providers. Since much of the training will be via video, community professionals will access to the trainings for many years into the future.

5a. Other Departments/Agencies:

The County will work with a consultant to accomplish the project, with input from EMS and Law Enforcement personnel, and GRACE leadership.

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

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3444

Fund 124

Cost Center 124121

Originator: Perry Mowery

n/a

6. Funding Source:

Whatcom Community Foundation

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3445 Fund 124 Cost Center 124120 Originator: Perry Mowery

Year 2 2022 Add'l FTE Priority 1

Name of Request: City of Bellingham GRACE Award Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4337.1001	City of Bham Support	(\$140,000)
	6120	Extra Help	\$10,000
	6610	Contractual Services	\$112,603
	8351	Operating Transfer Out	\$17,397
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority of dedicated grant funding to expand the GRACE (Ground-level Response and Coordinated Engagement) program. This two-year award was received in 2021 and continues in 2022. This funding supports the addition of an Intensive Case Manager for the GRACE program, new program components that respond to people who are experiencing a behavioral health crisis, and development and training for public education of the programs.

1b. Primary customers:

GRACE serves people who require intensive supports and coordination among providers to ensure stability of general and behavioral health. People who are experiencing a behavioral health crisis, yet are not GRACE members will be served with the new GRACE program component.

2. Problem to be solved:

- A. People who use emergency response systems often to try to meet their needs, often cycle through these systems without receiving sufficient benefit.
- B. People who are experiencing a behavioral health crisis and call 911 may be more appropriately served by a non-law enforcement response.

3a. Options / Advantages:

- A. GRACE provides coordinated care and community support to its members, thereby reducing unnecessary emergency services responses, while promoting greater health and stability.
- B. People, who are non-GRACE members, who call 911 when having a behavioral health crisis may receive more effective and appropriate care when behavioral health professionals respond on scene. Law enforcement's primary role is public safety, which is not always relevant to 911 calls for behavioral health crises.

3b. Cost savings:

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:

The GRACE program will increase personnel and provide services to an additional 20 people at any given time.

4b. Measures:

Number of additional people served in the GRACE program in conjunction with Bellingham Police

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3445

Fund 124

Cost Center 124120

Originator: Perry Mowery

Department.

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:

Funding for this request is provided by the City of Bellingham, a key partner in the GRACE program.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3469	Fund 124	Cost Center 124100	Originator: Perry Mowery
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Behavioral Health Services Support

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

Costs:	Object	Object Description	Amount Requested
	4313.1400	Chem Dpdcy/Mental Hlth T	(\$1,200,000)
	6610	Contractual Services	\$230,000
	8351	Operating Transfer Out	\$32,637
	Request Total		(\$937,363)

1a. Description of request:

We are requesting an increase in expenditure authority to provide increased behavioral health services much needed in our community. These programs and services are focused on prevention, intervention, treatment courts, recovery support and specialized housing. Approval of this request would allow us to expand these services in 2022.

1b. Primary customers:

Whatcom County residents with behavioral health concerns.

2. Problem to be solved:

A community focus on improving the behavioral health of county residents has been a high priority, especially in efforts to prevent or reduce interface with the criminal justice system, reduce homelessness, and promote the health and welfare of children, youth and their families. The COVID pandemic has impacted many residents, with increasing rates of anxiety and depression being reported. Crisis line calls have increased during the pandemic, and the behavioral health workforce has diminished, creating a challenging situation. Permanent supportive housing programs are experiencing a significant need for on-site behavioral health support due to increasing events of volatile behaviors by the residents and lack of skills for addressing such by resident staff.

3a. Options / Advantages:

Ensuring that programming is in place for people who are experiencing behavioral health disorders or crises is a goal of the Health Department and the community.

3b. Cost savings:

Behavioral health services and support reduce cost burden on the county because they result in increased employability, healthy family life, and improved mental health and well-being.

4a. Outcomes:

Expected outcomes include increased engagement in treatment services, increased housing stability for persons with behavioral health disorders, decreased utilization of costly emergency services, decreased law enforcement contacts, decreased jail bookings and days spent in jail.

4b. Measures:

The Behavioral Health Advisory Committee in conjunction with the Health Department will provide formal reports to the community in 2022. Success will be measured by analyzing performance measures delivered. Performance measures will include number of contacts with identified clients, client caseload ratios, connection to treatment services, access to housing, stability in housing programs, and decreased contacts with emergency services and criminal justice systems.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3469

Fund 124

Cost Center 124100

Originator: Perry Mowery

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.

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3530

Fund 124

Cost Center 124100

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Trf in support of Jail Medical Social Worker

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.118	Operating Transfer Out	\$62,500
	Request Total		\$62,500

1a. Description of request:

Companion to Corrections supplemental request #3364 for a Medical Social Worker, provide 50% funding

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 Programs Fund

Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 3429

Fund 124

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - Drug Ct

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$5,883
	6210	Retirement	(\$5,843)
	6230	Social Security	\$452
	6245	Medical Insurance	\$123
	6255	Other H&W Benefits	\$1,759
	6259	Worker's Comp-Interfund	(\$52)
	6269	Unemployment-Interfund	\$18
	Request Total		\$2,340

1a. Description of request:

Record 2% COLA, reduction in retirement rates and other benefit rate changes.

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

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3473

Fund 127

Cost Center 127100

Originator: Perry Mowery

Year 2 2022

Add'l FTE

Priority 1

Name of Request: *Specialized Support Services Expansion*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6610	Contractual Services	\$30,000
	8351	Operating Transfer Out	\$4,257
	Request Total		\$34,257

1a. Description of request:

The Health Department is requesting an increase in spending authority in order to increase contracted services with community providers.

1b. Primary customers:

Whatcom County residents challenged with mental illness and in need of specialized support services and housing.

2. Problem to be solved:

People living with serious and persistent mental illness sometimes require specialized housing and support services in order to attain and retain their housing, and stabilize the symptoms of their illness. The county has prioritized housing for vulnerable populations and the increased revenue in the millage fund allows for additional investment in these services.

3a. Options / Advantages:

Mental Health millage revenue has increased over budgeted expectations. Keeping the funding support at the current level even though revenue has increased does not serve the public well. Millage use is guided by state statute and the county can only use the fund for the activities allowed. It is important to optimize the support allowed under funding availability.

3b. Cost savings:

Mental Health Millage is a dedicated source of revenue for people suffering from mental illness. Providing supportive services and stable housing not only improves the health and well-being of the population, but also reduces the cost burden on the county as stable health results in increased employability, positive family life, and improved social relationships.

4a. Outcomes:

Expected outcomes include increased engagement in treatment services, increased housing stability for persons with serious and persistent mental illness, decreased utilization of costly emergency services, decreased law enforcement contacts, decreased jail bookings and days spent in jail.

4b. Measures:

The Behavioral Health Advisory Committee in conjunction with the Health Department will provide formal program reports to the community in 2022. Success will be measured by analyzing performance measures delivered. Performance measures will include number of individuals who have been served in specialized shelters and permanent housing, to include housing retention data.

5a. Other Departments/Agencies:

Services will be delivered by various community partners.

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

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3473

Fund 127

Cost Center 127100

Originator: Perry Mowery

n/a

6. Funding Source:

Mental Health Millage fund.

Supplemental Budget Request

Status: Pending

Public Works

Engineering Bridge & Hydraulic

Suppl ID # 3501

Fund 128

Cost Center 128200

Originator: Randy Rydel

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Swift Creek Transfer Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8301.169	Operating Transfer In	(\$7,998)
	8301.108	Operating Transfer In	(\$7,998)
	Request Total		(\$15,996)

1a. Description of request:

Whatcom County is required by a binding consent decree to make \$300k (\$150k Road Fund and \$150K Flood Fund) annual transfers into the Swift Creek Sediment Management Fund for the continued efforts to deal with Swift Creeks sediment. The amount is scheduled to increase annually based on changes to CPI. At the time of the 2021-2022 budgeting it was not anticipated to increase as much as it did. This request brings the budget in line with the 2022 transfers in.

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:

Revenue will be received to the Swift Creek Sediment Management Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3318	Fund 130	Cost Center 130100	Originator: Tawni Helms
Year 2 2022	Add'l FTE <input type="checkbox"/>	Priority 1	

Name of Request: 2022 EMS Revenue & Contractual Adjustments

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

Costs:	Object	Object Description	Amount Requested
	4311.1000	Current Year Collections	(\$179,669)
	4313.1500	Special Purpose Tax	(\$420,000)
	4332.9340	GEMT Payment Program	(\$850,000)
	4342.2110	Emergency Medical	(\$178,501)
	4342.2111	City of Blaine	(\$10,501)
	4342.2112	City of Everson	(\$6,301)
	4342.2113	City of Ferndale	(\$31,500)
	4342.2114	City of Lynden	(\$31,500)
	4342.2115	City of Nooksack	(\$4,200)
	4342.2116	City of Sumas	(\$3,674)
	4361.1100	Investment Interest	(\$115,000)
	6110	Regular Salaries & Wages	\$3,969
	6210	Retirement	(\$4,738)
	6230	Social Security	\$305
	6245	Medical Insurance	(\$473)
	6255	Other H&W Benefits	\$898
	6269	Unemployment-Interfund	\$11
	6625	Software Maint Contracts	\$65,596
	6630	Professional Services	\$8,317
	6680	Office Equip Maintenance	\$111,636
	7210.001	Intergov Prof Svcs	\$78,701
	7210.004	Intergov Prof Svcs	\$367,612
	7210	Intergov Prof Svcs	\$262,841
	Request Total		(\$936,171)

1a. Description of request:

This budget supplemental makes the necessary 2022 budget adjustments for increased revenue amounts and contractual cost adjustments. Original revenue assumptions made during the biennial budget process in summer of 2020 were necessarily conservative because of the unknown economic impact of the pandemic. Assumptions concerning the property tax collection rate, sales tax income, GEMT funding and investment interest income have all been increased. Wages and benefits have been adjusted due to 2% COLA, reduction in retirement rates and other benefit rate changes. Budget for the Stryker equipment agreement has been added and Image Trend software maintenance has been increased to account for

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3318

Fund 130

Cost Center 130100

Originator: Tawni Helms

the merge of Bellingham Fire Dept users into the county's contract. County ALS service provider and MPD contracts are tied to the annual June Seattle - Bellevue - Everett CPI-W index which increases the contracts by 6.3% in 2022. Additionally, What-Comm/Prospect has added additional staffing and other changes which increase the EMS contribution by \$367,612 in 2022.

1b. Primary customers:

Whatcom residents and users of the EMS System

2. Problem to be solved:

EMS Administration budget needs to be adjusted for significant changes in revenue and contractual adjustments to allow for accurate financial reporting and adequate expenditure authority in 2022.

3a. Options / Advantages:

Contractual obligations must be met.

3b. Cost savings:

n/a

4a. Outcomes:

The proposed budget increases will cover increased costs in the ALS contracts and other agreements.

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

<i>Suppl ID #</i> 3333	<i>Fund</i> 130	<i>Cost Center</i> 130110	<i>Originator:</i> Tawni Helms
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: EMS Admin Training Specialist 2022 budget

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$1,735
	6210	Retirement	(\$2,064)
	6230	Social Security	\$133
	6245	Medical Insurance	\$271
	6255	Other H&W Benefits	\$396
	6269	Unemployment-Interfund	\$5
	6510	Tools & Equip	\$3,500
	6610	Contractual Services	\$37,000
	6870	Space Rental	\$5,600
	7110	Registration/Tuition	\$10,000
	<i>Request Total</i>		<i>\$56,576</i>

1a. Description of request:

Adjusts Training Specialist wage and benefit to account 2% COLA, reduction in retirement rates and other benefit rate adjustments.

Requests \$10,000 budget authority to develop instructors to provide training to the EMS System. This includes CPR Instructor and EMS Evaluator courses, materials and tuition for the providers, and cost of the lead instructor in the development program. This line item also includes professional development for the Training Specialist to attend courses or conferences. \$5,600 is requested for rental of training space and \$3,500 is requested for equipment to train and educate the EMS System providers and staff.

\$37,000 is requested to provide for an Advanced Airway Course for paramedics, respiratory therapists, physicians, and nurse anesthetists. It is anticipated there will be some cost recovery from non EMS providers and out of county EMS providers. Those fees have not yet been set.

1b. Primary customers:

Whatcom County citizens.

2. Problem to be solved:

This supplemental will provide for further development of the EMS provider training program which is of benefit to all Whatcom County citizens.

3a. Options / Advantages:

Current option is that each agency acquire their own training. There is a benefit to the system to ensure all personnel from various agencies are 1) adequately trained and 2) trained to the same quality standard as the EMS training program will be able to provide. This training is necessary to adequately and appropriately staff the EMS system.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3333

Fund 130

Cost Center 130110

Originator: Tawni Helms

3b. Cost savings:

n/a

4a. Outcomes:

Outcomes will occur as training courses are completed. All EMS agencies will benefit from advanced and continuing education in the subject areas.

4b. Measures:

Personnel will be able to perform the necessary procedures they have been trained on.

5a. Other Departments/Agencies:

All EMS provider agencies will be positively impacted by better training opportunities.

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

<i>Suppl ID #</i> 3334	<i>Fund</i> 130	<i>Cost Center</i> 130115	<i>Originator:</i> Tawni Helms
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: *Community Paramedic 2022 budget*

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7210	Intergov Prof Svcs	\$196,189
	7210.001	Intergov Prof Svcs	(\$477)
	<i>Request Total</i>		<i>\$195,712</i>

1a. Description of request:

This request adjusts the 2022 Community Paramedic budget to \$196,667 for each of 3 community paramedics at both Fire District 7 and Bellingham Fire Department for a total of \$590,000 for the program.

1b. Primary customers:

2. Problem to be solved:

The third community paramedic position, which is through Bellingham Fire Department, has not been funded as an ongoing position in the biennial budget. This supplemental is needed to fund the position, which was added to the EMS Fund budget in 2021, throughout 2022. At the beginning of 2021, BFD requested that the EMS Fund take over funding of this position as they could no longer afford to do so.

3a. Options / Advantages:

Eliminate the third community paramedic position.

3b. Cost savings:

None

4a. Outcomes:

Three community paramedics will continue to deliver valuable services.

4b. Measures:

5a. Other Departments/Agencies:

Bellingham Fire Department will be provided funding for both of their community paramedics.

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 # 3336	Fund 130	Cost Center 130100	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input checked="" type="checkbox"/>	Priority 1

Name of Request: EMS Administration - Administrative Assistant

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$60,576
	6210	Retirement	\$7,422
	6230	Social Security	\$4,634
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$1,859
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$158
	Request Total		\$91,585

1a. Description of request:

The EMS Administration division has a wide range of responsibilities to administer the Whatcom County EMS System. Administrative support is needed for a high volume of budget processes including financial reporting, accounts payable, and budgeting. Other duties will include recording and retrieval of data and information for new existing and new programs. The administration is also responsible for facilitating several EMS board meetings including Finance Committee, Technical Advisory Board, and the EMS Oversight Board.

1b. Primary customers:

EMS stakeholders.

2. Problem to be solved:

The EMS Administration Division has evolved since the passage of the 2016 EMS Levy. The administration has operated as a functional department managing the countywide EMS system without dedicated administrative support. This has compromised the ability of staff to produce the high volume of work necessary to facilitate meetings schedules, budgeting and other general office duties. The addition of a full time administrative assistant will fill a void and allow for greater effectiveness in the division.

3a. Options / Advantages:

The division has operated with the help and support of the Executive Office staff, volunteers and the willingness of the Manager to perform clerical duties in off hours. With the volume of work increasing it is imperative for the EMS division to assume all administrative functions to more effectively manage their budget, meeting facilitation and other complex duties.

3b. Cost savings:

n/a

4a. Outcomes:

The EMS division will be equipped to complete all administrative duties in an efficient and timely manner.

4b. Measures:

A new FTE will be hired to fulfill the administrative assistant position. This will ensure greater consistency and fulfillment of the required administrative work.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3336

Fund 130

Cost Center 130100

Originator: Tawni Helms

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 # 3374	Fund 130	Cost Center 130100	Originator: Tawni Helms
Year 2 2022	Add'l FTE <input type="checkbox"/>	Priority 1	

Name of Request: EMS Administration - Data Analyst Budget

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

Costs:	Object	Object Description	Amount Requested
	4369.9001	Miscellaneous Revenues	(\$22,500)
	6510	Tools & Equip	\$2,372
	6610	Contractual Services	\$8,750
	6625	Software Maint Contracts	\$63,100
	7110	Registration/Tuition	\$2,165
	7190	Other Miscellaneous	\$110
	Request Total		\$53,997

1a. Description of request:

The data analyst position is responsible for maintaining, analyzing and elevating the data through various software technology. These technologies are sophisticated and technical requiring ongoing training as well as new software implementation. This budget supplemental recognizes the cost of implementing Tableau software as well as recognizing the ongoing software maintenance fees for Julota which had previously been covered by other funding sources. The Julota software is a mobile integrated software used by EMS, the Health Department and Peacehealth which allows different organizations to share data across platforms. The cost is to be shared between the entities using the program. Tableau is an interactive data analysis and dashboard program that will allow users to see and analyze EMS data that will help drive informed decisions about managing the countywide EMS system.

1b. Primary customers:

EMS, Health and PeaceHealth

2. Problem to be solved:

The Julota software platform provides an automated collaboration between the agencies. Mobile integrated health is essential for ensuring immediate access to timely information by all parties.

Tableau will help users see and make sense of EMS data and provide better decision-making tools.

Ongoing training and certification is essential to managing these data systems.

3a. Options / Advantages:

Not implementing Tableau is an option but results in making decisions in a more subjective manner rather than in a more analytic and data-driven manner. The Julota system is currently being used by all parties. Consistent training is essential to maximizing the software platforms to their full capabilities.

3b. Cost savings:

4a. Outcomes:

Improved processes once Tableau is implemented and personnel are trained. Continued use of Julota which has proven invaluable in sharing clientele information across agencies.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3374

Fund 130

Cost Center 130100

Originator: Tawni Helms

4b. Measures:

5a. Other Departments/Agencies:

IT, all EMS agencies, PeaceHealth and the Health Department and its contractors. Impact will be reliable information to make data-driven decisions (Tableau) and continued ability to share client information between the EMS system, GRACE program, law enforcement and the hospital.

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

6. Funding Source:

EMS Fund

Shared cost for Julota software between users; EMS, Health and PeaceHealth.

Supplemental Budget Request

Status: Pending

Non-Departmental

<i>Suppl ID #</i> 3427	<i>Fund</i> 130	<i>Cost Center</i> 130110	<i>Originator:</i> Tawni Helms
<i>Year</i> 2 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: 2022 Lateral Paramedic Training

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7210.001	Intergov Prof Svcs	\$118,672
	7210	Intergov Prof Svcs	\$237,344
	<i>Request Total</i>		<i>\$356,016</i>

1a. Description of request:

Both Fire District 7 and Bellingham Fire Department are recruiting and training lateral paramedic candidates from other agencies as opportunity allows. This budget will provide for training up to 4 lateral candidates at BFD and up to 2 candidates at FD7. Agencies will be reimbursed for actual costs based on budgets of \$9,706 per month for each candidate for up to 6 months of training plus \$1,100 each for evaluation fees.

1b. Primary customers:

The community and EMS system benefits from fully trained and staffed ALS units.

2. Problem to be solved:

Recruiting trained paramedics from other agencies is an effective and more cost effective way to fill paramedic vacancies. The six new laterals will be able to work as paramedics at an accelerated rate because the lateral training is significantly shorter than training new aspring medics.

Candidates are required to be trained and tested on Whatcom County protocols. These new lateral hires will help to increase the number of paramedics tnecessary to fully staff the ALS units.

3a. Options / Advantages:

Lateral hires is an efficient, cost saving and timely method of recruiting new paramedics.

3b. Cost savings:

Savings are considerable when considering the cost of training new medics through the Bellingham Technical College/BFD sponsored program.

4a. Outcomes:

Fully trained paramedics will be available in 4 - 6 months if they pass the training evaluations.

4b. Measures:

Success will be measured when candidates have successfully passed all evaluations.

5a. Other Departments/Agencies:

Bellingham Fire Department and Fire District 7 as Whatcom County ALS providers. Impact will be increased number of paramedics available for service.

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

Chief Hewitt and MSO Ryckman for BFD
 Chief Hoffman and Chief Boyko for FD7
 responsible for oversight of the trainees

6. Funding Source:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3427

Fund 130

Cost Center 130110

Originator: Tawni Helms

EMS Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3461 **Fund** 130 **Cost Center** 130110 **Originator:** M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 Paramedic Training Class

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7210	Intergov Prof Svcs	\$1,555,200
	<i>Request Total</i>		<i>\$1,555,200</i>

1a. Description of request:

Contract with Bellingham Fire Department for 2022 Paramedic Training Class for 10 students (7 from BFD and 2 from FD7 and 1 N. Whatcom).

The contract will cover the following costs:

Lead Instructor	\$184,500	
Physician	16,000	
Instructors	56,000	
Facilities	15,000	
Administrative	33,000	
BTC Fees	26,200	
Cadaver Lab	30,000	
Preceptor Fees	50,000	
Evaluation Fees	11,000	
Student Equipment	63,500	
Student Wages & Benefits	1,070,000	
Total	\$1,555,200	

1b. Primary customers:

citizens of Whatcom County

2. Problem to be solved:

With the addition of a 5th Medic Unit as well as current paramedic attrition due to turnover and retirements, a new paramedic training class is needed in 2022.

3a. Options / Advantages:

Lateral paramedic candidates are also being recruited, there is enough need to accommodate laterals and new students.

3b. Cost savings:

None

4a. Outcomes:

10 new paramedics available for duty approximately 9 months after the class starts.

4b. Measures:

Success will be measured by all candidates passing the course and being able to serve on an ALS rig.

5a. Other Departments/Agencies:

BFD, FD7 and BTC all 3 agencies will be involved in providing students and/or providing training.

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

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3461

Fund 130

Cost Center 130110

Originator: M Caldwell

Steve Cohen/EMS Training Specialist provides oversight

6. Funding Source:

EMS Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3432 Fund 130 Cost Center 130200 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Public Safety sales tax adjustment

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4313.7300	Criminal Justice(Sp Purp	(\$200,000)
	Request Total		(\$200,000)

1a. Description of request:

To adjustment Public Health & Safety - Criminal Justice portion sales tax based on 2021 projected plus approximately 5% growth

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:

Sales Tax

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3467 Fund 130 Cost Center 130120 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 5th Medic Unit Implementation

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$1,496,500
	Request Total		\$1,496,500

1a. Description of request:

Contract with Bellingham Fire Department for 5th medic unit implementation costs:

Costs covered include:

IT Equipment	\$13,000
Durable Medical Equipment	18,000
PPE	27,000
Medical Kits	7,500
Miscellaneous	15,000
Subtotal	\$80,500

Plus up to 10 paramedic FTEs currently paid in the COB General Fund that will be moving to mixed ALS/fire status in 2022. They will staff a part time rig as capacity permits. BFD will be reimbursed for the actual costs of the paramedics which are estimated to be \$11,800 per month each for a total of \$1,416,000.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

Bellingham Fire Department

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

Chief Hewitt

6. Funding Source:

EMS Fund

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3505 *Fund* 132 *Cost Center* 132100 *Originator:* Randy Rydel

Year 2 2022 Add'l FTE Priority 1

Name of Request: *Lake Whatcom Stormwater Utility 2022 Update*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$72,717
	6290	Applied Benefits	\$53,811
	6630	Professional Services	\$10,500
	6780	Travel-Educ/Training	\$500
	7060	Repairs & Maintenance	\$70,000
	7110	Registration/Tuition	\$1,000
	7380	Other Improvements	(\$200,000)
	<i>Request Total</i>		<i>\$8,528</i>

1a. Description of request:

The Lake Whatcom Stormwater Utility (132) has re-evaluated its needs for its 2022 budget. Major changes include:

- A determination that the assistance of an engineer FTE is necessary to move projects forward. This FTE will be reallocated from the Stormwater Fund (123)
- A reduction in the 2022 large project construction program
- An increase in the 2022 small works (repair and maintenance) projects
- An increase in professional services for social marketing and graphic design contracts.

1b. Primary customers:

Property owners residing in the Lake Whatcom Stormwater Utility district

2. Problem to be solved:

At this time, capital improvement projects in Lake Whatcom are primarily covered by REET funding. Rather than spending \$250,000 of LWSU funds on capital projects in 2022, it was decided that REET should continue to be the primary funding source. This will allow the LWSU fund balance will build up over the next few years so that it's available as needed to supplement future capital projects. Additionally, the M&O NPDES crew has encountered staffing and resource shortages that have prevented them from completing the requested maintenance and repair projects for the past few years. In 2022, contractors will be hired to complete the necessary small works projects, which requires an increase in budget over last year.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

The overall budget request is only increased by \$8,528. LWSU funding will be directed more toward maintenance and small works repair projects, rather than large capital projects in 2022. Additional funding will also be spent on education and outreach graphic design contracts and social marketing campaigns in

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3505

Fund 132

Cost Center 132100

Originator: Randy Rydel

Lake Whatcom.

4b. Measures:

N/A

5a. Other Departments/Agencies:

The LWSU will rely less on Road Maintenance and Operations crews for completion of necessary maintenance and repairs to facilities. This should open them up for more of the tasks that M&O has traditionally completed.

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

Holly Faulstich, Natural Resource Specialist III in the Stormwater Division is responsible for overseeing the LWSU program, budget and implementation.

6. Funding Source:

Lake Whatcom Stormwater Utility Fund 132

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3442	Fund 133	Cost Center 133100	Originator: Ann Beck
Year 2	2022	Add'l FTE <input checked="" type="checkbox"/>	Priority 1

Name of Request: Affordable Housing Development

X

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

Costs:	Object	Object Description	Amount Requested
	4313.2500	Housing & Related Svcs Tax	(\$1,181,215)
	6110	Regular Salaries & Wages	\$123,905
	6230	Social Security	\$9,479
	6245	Medical Insurance	\$32,832
	6255	Other H&W Benefits	\$16,434
	6259	Worker's Comp-Interfund	\$1,456
	6269	Unemployment-Interfund	\$323
	6610	Contractual Services	\$850,000
	8351	Operating Transfer Out	\$146,786
	Request Total		\$0

1a. Description of request:

The Health Department requests budget authority to add capacity to the Housing and Behavioral Health Programs in Whatcom County. This funding would support an additional Housing Specialist and Coordinator in the Human Services Division of the Health Department. This funding would also support case management and behavioral health services for eligible community members, with a large focus on the increased number of families becoming homeless. Per RCW, 60% of these funds must be dedicated for the development of affordable housing in the community such as construction and renovation.

1b. Primary customers:

The affordable housing developed with these funds will be available to those at 60% Area Median Income or below, with a particular focus on veterans, seniors, families with children, people with disabilities and survivors of domestic violence. This funding is tied to RCW 82.14.530 and housing and facilities providing housing must serve those populations specified in the RCW. Case management and behavioral health programs would also be focused on these same customers.

2. Problem to be solved:

In regards to the positions for staffing, the expanse and complexity of work in the homelessness and affordable housing program has increased significantly over the past few years. Grant revenues from the state and federal government have increased, along with the need for comprehensive reporting to the funders as well as program development. Homelessness issues locally have increased the need for the county to work more closely with city and community partners, and has also increased the need for county staff to provide intensive technical assistance to housing providers and developers. Two new local revenue sources have created the need for a robust affordable housing development component in the housing program that requires new sets of skills and relationships with community partners. The current two Housing Specialists have been struggling to meet the growing work demands of the program now, and with additional monies and associated expectations, staffing is now insufficient to meet the expectations, demands, and opportunities that the multimillion-dollar program has.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3442

Fund 133

Cost Center 133100

Originator: Ann Beck

In regards to funding portion for housing development and services available, the concerns and challenges around homelessness and behavioral health needs in the community continue to grow. This new funding would expand housing inventory as well as the services needed for folks to be achieve and maintain stable housing.

3a. Options / Advantages:

The Human Services Manager and Human Services Supervisor have been performing some of the work of the Housing Specialists in an effort to meet work demands. This is not sustainable at the level currently required. New stable local monies require staff technical expertise in affordable housing development and a consistent point person in the county. Hiring an additional Housing Specialist and Coordinator is the best option to meet the increasing demands of the program and achieve greater outcomes while simultaneously creating in-house expertise and stability in affordable housing development.

Staff has continued to support services in the community with the available resources, but the needs are increasing and this funding can help increase capacity for services and housing. This funding would offer the new human services positions dedicated funds to focus on creating more affordable housing options, as well as the corresponding funds to offer programming to those in need of supportive and stabilizing services.

3b. Cost savings:

This new source of local funding which supports affordable housing development eliminates the need for general fund support to increase housing staff capacity. Increased revenue from document recording fees will also help offset the costs of this new position in future years.

Increased affordable housing in the county will relieve pressure on the current system and help to move people from shelter to permanent housing. Emergency shelter, such as motel stays is an expensive model that could be reduced with more housing options available. Additional staff time will increase Whatcom County's ability to secure grants and other funding from state and federal sources, as well as deploy it effectively in Whatcom County.

4a. Outcomes:

Capacity for behavioral health and housing services will be increased in the community with newly developed programs and partnerships before the end of 2022.

The county will have an affordable housing development specialist that will facilitate creation of new housing units in the county, serve as the county point person for affordable housing efforts, and support the need for reasonable workloads for the housing program staff who can then meet demands with high quality work.

4b. Measures:

The new Housing Specialist will be hired and begin to assume the work already initiated in affordable housing, and expand upon it.

With added housing capacity there will be movement of households out of emergency shelter and into permanent housing within the various programs providing support, and the additional services and supports will increase the number of Whatcom residents who achieve and maintain stability in housing projects.

5a. Other Departments/Agencies:

The City of Bellingham is supportive of additional county staffing since it will improve collaborative efforts in both affordable housing development as well as addressing the current challenges facing those who are experiencing homelessness. The City of Bellingham will continue to meet regularly with County staff to maximize funding to serve those in need throughout Whatcom County with housing and services. Small city governments are depending on the county to provide leadership and technical expertise in affordable housing development outside the limits of the city of Bellingham.

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

n/a

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3442

Fund 133

Cost Center 133100

Originator: Ann Beck

6. Funding Source:

Fund 133- Sales and Use for Housing and Related Services

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3476 *Fund* 138 *Cost Center* *Originator:* Erika Lautenbach

Year 2 2022 Add'l FTE Priority 1

Name of Request: COVID Response Staffing and Health Data System

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$1,392,828
	6120	Extra Help	\$270,596
	6190	Direct Billing Rate	\$97,295
	6210	Retirement	\$144,740
	6230	Social Security	\$106,822
	6245	Medical Insurance	\$574,290
	6255	Other H&W Benefits	\$63,772
	6259	Worker's Comp-Interfund	\$25,480
	6269	Unemployment-Interfund	\$3,621
	6510	Tools & Equip	\$12,000
	6520	Software	\$100,000
	6610	Contractual Services	\$280,000
	8351	Operating Transfer Out	\$788,747
	Request Total		\$3,860,191

1a. Description of request:

In order to support COVID response efforts, the Health Department requests spending authority to support the on-going COVID response operations through December 31, 2022.

This funding request supports the continuation of 35 full time, benefitted, short-term positions for 12 months and 12 part-time temporary positions. These positions include case and contact investigators (CCI), nurses, logistics coordinator, communication specialists, clerks, site schedulers, emergency response specialist, interim manager, and program specialist.

In November 2021, Council approved ASR #2021-6303 for an initial Department of Health COVID ELC grant to fund temporary staff for the COVID response through June 2021. The second COVID ELC grant amendment ASR #2021-3198 extended funding for these positions through December 2021. This is part of the Health Department's shift to a more stable staffing response to the COVID pandemic response and recovery efforts.

In addition, this request includes contractual services such as testing site communication or planning as necessary to prevent the spread of COVID.

The Health Department also requests expenditure authority of \$380,000 to improve and modernize the Department's data systems and data infrastructure. This funding supports a systems analyst position, software upgrades, technical assistance and specialized design. The three-year project will focus on

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3476

Fund 138

Cost Center

Originator: Erika Lautenbach

building interoperability across data systems to improve data access, data quality, ease of use, reporting, and reduce duplicative efforts, maintenance and operational costs.

1b. Primary customers:

Customers are all residents of Whatcom County, who will benefit from timely case and contact investigations, testing availability, quarantine and isolation support, warehouse/PPE management and distribution, accurate data and timely communication responses.

2. Problem to be solved:

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

During the last peak in January/February 2021, we supported this work through shared staffing from other agencies through the structure of Whatcom Unified Command. However, with the stand down of unified command on July 31, after 18 months staff that were fulfilling these roles have been returned to their home agencies.

In order to meet support, response and communications needs required to support substantial and high levels of transmission of COVID-19 in Whatcom County, we need full-time temporary with benefits personnel in logistics, clerical, communications and outreach to manage that workload. The program specialist position will provide community outreach, information, referral, service coordination and health promotion related to COVID-19 for Hispanic/Latino/Latinx community members who experience cultural and linguistic barriers. The Communication Specialist request is in response to the sustained need for timely, reliable, and comprehensive communication and tools to reach residents and the media.

While the intensity of COVID case burden has varied throughout the pandemic, the demand for regular communication locally has consistently remained high and is tied to the success of prevention measures and the credibility of the Health Department and Whatcom County. This position will both provide additional support for communication, with an emphasis on graphic design and videography for the successful candidate or by reassignment of duties within the existing team of Communications Specialists. These are two areas of communication for which the Health Department has contracted services that could be met, in part, with additional in-house capacity. Additionally, adding another full-time position would allow the Health Department to achieve its communication objectives in 2022 without relying on other County or city agencies for temporary staffing reassignments.

In terms of current data systems at the Health Department, multiple programs are using outdated data systems and the current functionality no longer meets their business needs. Data systems currently lack interoperability to collate, analyze and use data. In addition to this, several of the department's data systems have been built internally and lack sufficient ongoing maintenance support. As a result, staff continue to create workarounds that impact productivity and often require additional staff time to address inefficiencies. Some processes still require manual entry of data which increases the risk for human error. The mix of paper-based processes and the lack of interoperability of computer-based systems affect the ability to use data to inform program planning and evaluation. It also impacts the agency's ability to use data for performance accountability and communicate programmatic impacts to stakeholders and the community.

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 having a more stable workforce and the ability to attract and retain well-qualified individuals needed to respond to COVID. With the 5th surge of COVID cases, we will be able to support logistics requests from partner agencies, public communications and administrative support for test and vaccine scheduling.

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3476

Fund 138

Cost Center

Originator: Erika Lautenbach

Modernizing data systems and improving the data infrastructure will increase the department's ability to effectively communicate with stakeholders and the public and inform program planning, evaluation and policy development. It will also decrease the need for manual data entry and data management which can lead to errors and staff time making corrections.

3b. Cost savings:

These positions will support the COVID response and allow regular staff ability to take vacation and decrease overtime. These positions will also reduce need to pull regular staff from other program areas (or other agencies) to support COVID surge response.

A more efficient and appropriate data infrastructure will improve program delivery and evaluation. We will also reduce ongoing maintenance and operational costs of outdated systems and staff time spent on manual data entry and data management.

4a. Outcomes:

Whatcom County businesses and healthcare facilities will be supported with PPE and other supplies logistics coordination. Communication support will result in increased information and data to residents, media and elected officials countywide, and additional volume of linguistically and culturally appropriate education materials and tools for organizations impacted by the virus. More staff available to assist in the response, less administrative time spent in recruitment, hiring and training, more efficient operations with better trained and more experienced staff, less reliance on pulling regular staff from other program areas; when regular staff are surged, there is often a period training/refreshing needed not to mention leaving the programs that are pulled from shorthanded

The Health Department's data systems and the ability to collect, manage, analyze and report program and contractual data will improve.

4b. Measures:

Adequate community testing; 90% of cases called within 24 hours; 80% of contacts called within 48 hours; daily monitoring of all people in isolation and quarantine; timely contact with businesses, schools, day cares, healthcare organizations, and long-term care facilities. Outbreaks will be minimized and managed effectively in partnership with employers. Increased social media posts, information on website, media briefings, education materials, and other communication tools as needed

The data system upgrade measures include:

1. Completion of a Department wide data system assessment, prioritization and project plan for improving the department's data infrastructure.
2. A minimum of 3 data systems upgraded within the first year.
3. Improvement in reports and communications on the impact and effectiveness of the Department's programs and the funds provided for contractual programs in the community.

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:

American Rescue Plan Act (ARPA) funds

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3343	Fund 138	Cost Center	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: ARPA - Housing Security

X

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$1,000,000
	7220	Intergov Subsidies	\$1,000,000
	7350	Buildings & Structures	\$1,500,000
	Request Total		\$3,500,000

1a. Description of request:

Housing security will be addressed through a multi-faceted approach. Whatcom County will dedicate funding to infrastructure, temporary shelter and respite and hygiene facilities.

Whatcom County leadership has committed to keep children from sleeping unsheltered in our community, as well as focusing on the well-being of vulnerable youth. The number of families with children entering homelessness has increased throughout the COVID pandemic. The current shelter solution is motel stays while they work with homeless housing providers to move back into permanent housing. Increased efforts, in partnership with the City of Bellingham, are focused on rapidly re-housing these families but the need for emergency housing is part of those efforts. This funding would continue to support motel stays and staffing needed to help families transition out of homelessness.

As winter months approach there is a continued need to support vulnerable youth in the community who are over 18 and living unsheltered. NWYS is operating a winter shelter to offer a space for these youth to safely sleep during the winter months, which will also increase capacity at Basecamp as those youth move from that larger congregate shelter, to a smaller setting designed to meet the needs of youth 18-24. Funding for operations is needed to support this temporary shelter during the winter months.

This supplemental will also support the buildout of a medical respite and hygiene facility for vulnerable populations, primarily the unhoused. The project will provide accessible medical respite beds and showers and laundry services for vulnerable populations.

The County will also be working with community agencies to acquire new affordable housing units. The housing crisis has only been exacerbated by the COVID pandemic. Acquiring new affordable housing units will help support the effort to reduce homelessness in Whatcom County.

- \$1M Contractual Services to be used to provide shelter to homeless youth and families
- \$1M Intergovernmental Subsidies will be dedicated to pending affordable housing projects
- \$1.5M Buildings & Structures to support the build out of a medical respite and hygiene facility for vulnerable populations

1b. Primary customers:

Whatcom County residents, unhoused youth and families and vulnerable populations.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3343

Fund 138

Cost Center

Originator: Tawni Helms

2. Problem to be solved:

This funding would continue to support motel stays and staffing needed to help families transition out of homelessness.

The continued need to support vulnerable youth in the community who are over 18 and living unsheltered. NWYS is operating a winter shelter to offer a space for these youth to safely sleep during the winter months, which will also increase capacity at Basecamp as those youth move from that larger congregate shelter, to a smaller setting designed to meet the needs of youth 18-24.

Funding is also dedicated to providing medical respite and recovery beds to vulnerable populations. Additionally, the site will provide accessible showers and laundry resources for vulnerable populations. Medical respite has the potential to significantly improve the lives of a severely vulnerable population while reducing hospital admissions, decreasing inpatient days and increasing outpatient provider visits. (Biederman, Gamble, Wilson, Douglas, & Feigal, 2019). Readily accessible shower and laundry facilities are a continuing and growing need in the community.

Housing security will be addressed working with community organizations to acquire affordable housing units.

3a. Options / Advantages:

Supporting efforts to mitigate the homeless crisis in our community impacted by the COVID pandemic is an eligible and outcome based use of ARPA funding.

3b. Cost savings:

n/a

4a. Outcomes:

Funding will be dedicated to the vulnerable homeless youth population and used to ensure medical respite beds and accessible showers and laundry are readily available to this vulnerable community impacted by COVID.

4b. Measures:

Access to a facility that provides medical respite beds, showers and laundry will be available to this vulnerable population.

5a. Other Departments/Agencies:

Health Department,

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

6. Funding Source:

American Rescue Plan Act Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

<i>Suppl ID #</i> 3345	<i>Fund</i> 138	<i>Cost Center</i>	<i>Originator:</i> Tawni Helms
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: ARPA - Economic Recovery - Childcare - Capital

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6610	Contractual Services	\$3,500,000
	<i>Request Total</i>		<i>\$3,500,000</i>

1a. Description of request:

ARPA funding will be used to acquire both buildings and structures in qualified census tracts (Aloha, Millworks, Barkley, BGC Lynden, and Forest Street) to be re-purposed for childcare facilities. As childcare facilities they will be used to increase the capacity for desperately needed childcare services throughout Whatcom County.

1b. Primary customers:

Eligible families in need of quality childcare services.

2. Problem to be solved:

Child care needs far outweigh the community's availability of affordable childcare opportunities in Whatcom County. During the pandemic 80% of Whatcom County child care providers closed temporarily. One in four remain closed today while 67% of child care centers are at risk for closing and 47% of family child care providers are at risk of closing. 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. By acquiring these facilities Whatcom County can provide the undisputed need for more readily available quality child care space. These services will help to align families in need of childcare with affordable care.

3a. Options / Advantages:

Low inventory of childcare options in Whatcom County has undermined the community's economic recovery. Reduced options and high cost of child care threaten family budget stability which further impacts the community's economic recovery.

3b. Cost savings:

n/a

4a. Outcomes:

Affordable quality childcare will be available for families in need of affordable quality childcare.

4b. Measures:

These new facilities will be utilized by families needing affordable quality childcare.

5a. Other Departments/Agencies:

Community Partners

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

6. Funding Source:

American Rescue Plan Act

Supplemental Budget Request

Status: Pending

Non-Departmental

<i>Suppl ID #</i> 3346	<i>Fund</i> 138	<i>Cost Center</i>	<i>Originator:</i> Tawni Helms
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: ARPA - Economic Recovery - Childcare Workforce

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6610	Contractual Services	\$2,000,000
	<i>Request Total</i>		<i>\$2,000,000</i>

1a. Description of request:

Existing childcare facilities are currently understaffed as childcare workers have steadily left the workforce for higher paying jobs as a result of burnout and low wages. The pandemic escalated an already tough employment industry into a staffing crisis. Workers are trading their childcare jobs for other jobs that pay more and have better benefits. Whatcom County will use ARPA funding to support workforce development opportunities to help attract, train and recruit qualified childcare staff. Additionally, incentives and premiums will be used to attract and retain quality workers in this critical industry.

1b. Primary customers:

Families in need of childcare services. Childcare facilities in need of qualified workforce.

2. Problem to be solved:

Childcare services are limited throughout Whatcom County. Families unable to find affordable, quality childcare are most often unable to return to work. Increasing the availability of childcare services by expanding the workforce with well-trained and competitively paid childcare providers will encourage economic recovery in our community as more families can return to work outside of the home.

3a. Options / Advantages:

Childcare opportunities are an integral component to our economic recovery. Without quality, affordable childcare, families are unable to resume full time employment. Having a strong workforce will help the community's economic recovery.

3b. Cost savings:

n/a

4a. Outcomes:

Quality and affordable childcare will be available throughout the community. The childcare workforce will grow as a result of training, recruitment and higher wages.

4b. Measures:

Families will have access to affordable quality childcare.

5a. Other Departments/Agencies:

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

6. Funding Source:

America Rescue Plan Act

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3347	Fund 138	Cost Center	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: ARPA - Capital Projects- Community Infrastructure

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$3,000,000
	Request Total		\$3,000,000

1a. Description of request:

Whatcom County will work with Bellingham, PUD and the Port of Bellingham on Infrastructure projects such as East Blaine Sewer and the Lynden Fair Stormwater projects. Other small city infrastructure projects may include Blaine's Harvey Water Pump Station and Ferndale's Church Road Sewer Boost and/or their downtown water/sewer projects.

Using ARPA funds to invest in these infrastructure projects will help these communities address their high priority infrastructure needs and help with the economic recovery.

1b. Primary customers:

Whatcom County residents will benefit from the investment in public infrastructure projects and economic recovery.

2. Problem to be solved:

Small cities have big infrastructure needs and ARPA funding can help address them and help with the communities' economic recovery.

3a. Options / Advantages:

Whatcom County is committed to working with the small cities to develop ARPA eligible projects that will serve the public good.

3b. Cost savings:

n/a

4a. Outcomes:

Infrastructure projects will be identified in the small cities and completed utilizing ARPA funds.

4b. Measures:

5a. Other Departments/Agencies:

No

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

6. Funding Source:

America Rescue Plan Act

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3348	Fund 138	Cost Center	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: ARPA - Broadband Support

X

Department Head Signature (Required on Hard Copy Submission)

Date

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

1a. Description of request:

Rural broadband has been widely recognized as a crucial resource in establishing equitable opportunities for business and education. Whatcom County will use ARPA funds to add broadband capability for the last mile projects in the Deming, Glacier and Point Roberts communities. The ability for our rural communities to access high speed broad will maximize educational and work opportunities. Both will support the economic recovery in our community.

1b. Primary customers:

Whatcom residents will benefit from access to broadband.

2. Problem to be solved:

Broadband access in our rural communities has been limited and sparse. The opportunity to finally bring that capability into these communities will increase business and educational opportunities to these rural neighborhood communities.

3a. Options / Advantages:

Completing the last mile broadband projects will assist the county in our economic recovery.

3b. Cost savings:

N/a

4a. Outcomes:

the last mile of brodband will be made available to our rural communities.

4b. Measures:

Broadband will be available in our rural communities.

5a. Other Departments/Agencies:

Port of Bellingham

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

Gina Stark

6. Funding Source:

America Rescue Plan Act Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

<i>Suppl ID #</i> 3356	<i>Fund</i> 138	<i>Cost Center</i>	<i>Originator:</i> Tawni Helms
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: *Leased space for Public Defender's new staff*

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6870	Space Rental	\$100,000
	<i>Request Total</i>		<i>\$100,000</i>

1a. Description of request:

Rental space is being requested to accommodate the addition of 9 new Public Defender staff to deal with the court case backlog caused by the pandemic. The unfinished second floor of the Public Defender's building will be remodeled to accommodate the increased staffing related to the backlog and will also provide much needed attorney/client privilege meeting rooms. Until this remodel is completed there is an immediate needs for more office space.

1b. Primary customers:

Indigent defendants in the Whatcom County Superior and District Courts will benefit from this additional office space. Providing space for new Public Defenders Office staff will have a positive impact on the courts and P.A.'s office as well because more cases will be processed.

2. Problem to be solved:

The Public Defenders Office is hiring nine additional attorneys to help mitigate the significant backlog of cases. These new attorneys will need a place to work until the 2nd floor remodel is accomplished. Creating new office space will serve to meet the additional space will serve to meet the additional space needs of the department.

3a. Options / Advantages:

Remote work opportunities were also being considered but does not address the need for client/attorney privacy. New attorneys will also benefit from being able to work in the same location as other staff rather than starting a new job remotely. Leasing rental space to accommodate increased staffing until the remodel is complete will ensure the critical work of the Public Defenders Office will not be impacted.

3b. Cost savings:

n/a

4a. Outcomes:

New office space to accommodate the new Public Defenders staff can be acquired during the 2022 year until the remodel is complete.

4b. Measures:

Office space will be leased until the 2nd floor of the Central Plaza Building has been remodeled to accommodate increased staffing needs.

5a. Other Departments/Agencies:

Public Defender, AS-Facilities and AS-IT to set up the new office space.

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

Rob Ney and Starck Follis

6. Funding Source:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3356

Fund 138

Cost Center

Originator: Tawni Helms

ARPA Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3360	Fund 138	Cost Center	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: **Administrating ARPA-Grant Mgr.**

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

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$81,933
	6210	Retirement	\$10,037
	6230	Social Security	\$6,268
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$2,183
	6259	Worker's Comp-Interfund	\$728
	6269	Unemployment-Interfund	\$214
	6610	Contractual Services	\$100,000
	Request Total		\$217,779

1a. Description of request:

The Grants Manager working out of the Executive Office to respond to the innumerable and unprecedented grant opportunities being made available through ARPA and the new infrastructure package. The work will be accomplished through a small Economic Relief and Recovery team working under Administrative Services and tasked with identifying opportunities, preparing and managing grant applications using ARPA funds. The goal of this team is to improve efficacy of programs that help address negative economic impacts.

1b. Primary customers:

Whatcom County residents and the community at large.

2. Problem to be solved:

Whatcom County is poised to apply for and receive an unprecedented amount of funding through the American Rescue Plan Act. Access to these funds will be contingent on our ability to identify opportunities, align projects with funding eligibility requirements, and submit well-written and timely project proposals and applications.

To accomplish this, Whatcom County must increase its grant administration capacity.

3a. Options / Advantages:

Without adequate personnel to pursue and administer grant funding opportunities, Whatcom County will not be able to take advantage of the unprecedented funding opportunities now available to local governments.

3b. Cost savings:

n/a

4a. Outcomes:

The position will ensure Whatcom County is positioned to receive and administer funding opportunities.

4b. Measures:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3360

Fund 138

Cost Center

Originator: Tawni Helms

Funding will be secured through new grant opportunities. Those grants will be monitored and administered in compliance with Federal, State and local requirements.

5a. Other Departments/Agencies:

Departments and partnering local governments seeking grant information and support will have access to this resource.

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

6. Funding Source:

American Rescue Plan Act Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3441	Fund 138	Cost Center	Originator: Tawni Helms
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: COVID Transport Van Staffing

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6120	Extra Help	\$62,000
	6410	Fuel	\$2,000
	Request Total		\$64,000

1a. Description of request:

Whatcom County's Emergency Medical Services division has hired temporary extra help Emergency Medical Technicians (EMTs) to support the transportation needs of the Health Department, Hospital, Emergency Medical Services and the Mobile Integrated Health Teams.

will continue providing transportation for COVID suspected patients/clients by providing medical navigation between clinics, homeless camps, diversion centers, hospitals and the Isolation and Quarantine Facilities. This work will continue into 2022.

1b. Primary customers:

Whatcom County citizens.

2. Problem to be solved:

Transportation services for COVID suspected patients/clients is an essential service to ensure safety of our community.

3a. Options / Advantages:

The provision of transportation for COVID suspected patients is an ongoing need and helps to ensure the community's safety.

3b. Cost savings:

4a. Outcomes:

COVID suspected patients will be safely transported to ensure safety for them and the community.

4b. Measures:

Patients will arrive safely to their intended destinations with little impact/exposure to the community.

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

Non-Departmental

Suppl ID # 3512 Fund 138 Cost Center 138100 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Transfer out to fund dept ARPA expenditures

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$2,393,971
	Request Total		\$2,393,971

1a. Description of request:

Transfers to fund the following departmental expenditures:
Suppl ID 3379 \$52,979 AS-Finance Grant Compliance Specialist
Suppl ID 3452 \$69,524 County Clerk court COVID related backlog
Suppl ID 3372 \$182,415 District Court COVID related backlog
Suppl ID 3407 \$298,000 Jail COVID testing
Suppl ID 3390 \$379,546 Prosecuting Attorney court COVID related backlog
Suppl ID 3426 \$960,472 Public Defender court COVID related backlog
Suppl ID 3451 \$370,127 Superior Court court COVID related backlog
Suppl ID 3437 \$30,000 Public Defender First Appearances COVID related backlog
Suppl ID 3399 \$50,908 AS-HR Additional HR Rep - COVID related hiring

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

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3529 Fund 138 Cost Center 138100 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 ARPA revenue from U.S. Treasury

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4331.2102	American Rescue Plan Act	(\$22,264,271)
	Request Total		(\$22,264,271)

1a. Description of request:

Budget for second half ARPA payment to be received from U.S. Treasury in June 2022

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

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3428

Fund 140

Cost Center

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 wage & benefit adjustments - Solid Waste

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$10,140)
	6190	Direct Billing Rate	(\$30,209)
	6195	Direct Billing Offset	\$17,807
	6210	Retirement	(\$5,270)
	6230	Social Security	(\$774)
	6245	Medical Insurance	(\$1,488)
	6255	Other H&W Benefits	(\$109)
	6269	Unemployment-Interfund	(\$26)
	Request Total		(\$30,209)

1a. Description of request:

Record wage and benefit adjustments due to staff turnover and benefit rate changes.

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:

Solid Waste Fund

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 3457 Fund 140 Cost Center 140100 Originator: Sue Sullivan

Year 2 2022 Add'l FTE Priority 1

Name of Request: Solid Waste Property Cleanup with Liens

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$50,000
	8351	Operating Transfer Out	\$12,840
	Request Total		\$62,840

1a. Description of request:

The Health Department is requesting expenditure authority for the Whatcom County Solid Waste Program. The purpose of this request is to establish a program for cleanup of properties with egregious solid waste violations on them. The program would be used to abate and clean up violations of health regulations, and the Solid Waste fund would be replenished upon sale of the property and collection of the lien.

1b. Primary customers:

Residents of Whatcom County

2. Problem to be solved:

Solid Waste staff encounter properties where an extreme violation of a public health regulation exists, multiple complainants have contacted the Health Department about the property, and all existing avenues of mitigating the health violation have been exhausted to no effect. Whatcom County Code 24.07, Administrative Notice Proceedings, Civil Penalties and Abatement, states that “the county may institute a civil suit in any court of appropriate jurisdiction for the collection of any civil penalty imposed, for the cost of any work of abatement, and/or for its administrative costs pursuant to this chapter, against any person whose violation or violations of a health regulation resulted in the penalty, the abatement, or the costs. The civil penalty, the cost of abatement, and the administrative costs are also joint and several personal obligations of any person in violation,” and, “WCHD shall have a lien for any civil penalty imposed, the cost of any work of abatement, and/or its administrative costs which may be foreclosed and enforced in the civil suit authorized by this chapter against the real property on which the civil penalty was imposed, the administrative cost incurred, or any of the work of abatement was performed.”

3a. Options / Advantages:

The Solid Waste program maintains a voucher program to assist homeowners and occupants with property cleanups. This program is very successful when the property owner or occupant is willing to cooperate with the County and work to mitigate the violation. Occasionally, property owners have no interest or motivation to perform a cleanup of their property, and the violation continues to affect the health and well-being of the neighborhood. The County has the option to assess civil penalties on the property owner, but those are unlikely to be paid, as many property owners with solid waste complaints do not have the financial ability to perform a cleanup, let alone pay a civil penalty, and it does not address the problem of the health violation. This program is expected to be used infrequently, in those situations where all other attempts to mitigate the violation have been unsuccessful.

3b. Cost savings:

The lien on the property would enable the County to be reimbursed for expenses incurred.

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 3457

Fund 140

Cost Center 140100

Originator: Sue Sullivan

4a. Outcomes:

Properties with long-term solid waste violations would be cleaned up, and the county would lien the property for the entire cost of the cleanup. Properties that are cleaned up would no longer be considered a public health nuisance. Outcomes could include vector remediation, decreased threat of hazardous materials reaching the environment, and decreased threat of exposure to hazardous materials or disease-causing materials, such as used syringes.

4b. Measures:

Closed Solid Waste complaints after a cleanup is performed.

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:

Solid Waste Fund

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 3458 **Fund** 140 **Cost Center** 140201 **Originator:** Sue Sullivan

Year 2 2022 Add'l FTE Priority 1

Name of Request: Pt Roberts Trailer

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7350	Buildings & Structures	\$150,000
	8351	Operating Transfer Out	\$38,520
	<i>Request Total</i>		<i>\$188,520</i>

1a. Description of request:

The Health Department is requesting 2022 expenditure authority to purchase a replacement trailer at Point Roberts. The purchase was approved by Council in 2019, but due to time constraints was not completed. This expenditure authority covers purchase and installation of a replacement trailer at the County-owned Point Roberts solid waste transfer station. The budget has been increased from the original budget request due to several factors. The original proposal assumed that the previous owner of the transfer station would be responsible for removal and disposal of the existing trailer, all electrical and plumbing connections, and site prep. The County will accrue the additional expense in the removal. Due to COVID-19, demand for these trailers has risen, which has increased the price, and transportation through Canada is heavily regulated and requires very specific equipment. Due to these reasons, the budget has been increased.

1b. Primary customers:

Residents of Whatcom County

2. Problem to be solved:

Outdated facility requires improvements for safety and efficiency.

3a. Options / Advantages:

Improvements to County owned solid waste handling facilities will make them safer and result in more effective use by the county residents.

3b. Cost savings:

The current County-owned 1961 Point Roberts transfer station mobile office trailer, used by both the public and by the lessee, as leased property, as per leasehold agreement, is unpermitted, dilapidated, unsafe, fully depreciated and contains asbestos. A cost savings exceeding \$100,000 will be realized through the elimination of risk of potential liability and litigation resulting from personal injury to either public users of the facility, or the lessee, due to negligence of the county to maintain the leased property, as per leasehold agreement.

4a. Outcomes:

County owned solid waste handling facilities will be safer and more effectively utilized by the county residents.

4b. Measures:

Improvements completed.

5a. Other Departments/Agencies:

n/a

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

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 3458

Fund 140

Cost Center 140201

Originator: Sue Sullivan

n/a

6. Funding Source:

Solid Waste Excise Tax

Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 3465

Fund 140

Cost Center 140204

Originator: Sue Sullivan

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Solid Waste Facilities Improvements

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$20,000
	8351	Operating Transfer Out	\$5,136
	Request Total		\$25,136

1a. Description of request:

We are requesting 2022 expenditure authority to repaint the floor at the Disposal of Toxics facility. The facility is required to have a chemically resistant floor coating due to Department of Ecology regulations, in order to prevent chemical spills from entering the environment. The floor coating at the facility is over 20 years old and the floor has many cracks and scrapes, and has never been repainted.

1b. Primary customers:

Residents of Whatcom County

2. Problem to be solved:

Moderate Risk Waste facility floor needs maintenance

3a. Options / Advantages:

Improvements to County owned solid waste handling facilities will make them safer and decrease the chance of a chemical spill getting released to the environment.

3b. Cost savings:

A cost savings of \$10,000 or more can be realized by preventing a costly cleanup from a chemical spill reaching the environment.

4a. Outcomes:

County owned solid waste handling facilities will be safer and be brought up to state regulations.

4b. Measures:

Improvements completed.

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:

Solid Waste Excise Tax Fund Balance

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3482 Fund 141 Cost Center 14100 Originator: Tawni Helms

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 Lodging Tax Commitments

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4313.3000	Hotel/Motel Tax	(\$400,000)
	6610	Contractual Services	\$728,575
	Request Total		\$328,575

1a. Description of request:

The Lodging Tax Advisory Committee's 2022 funding recommendations were approved through Resolution #2021-037. Funding will be used for awarded applicants working to increase tourism and generate additional tax revenue. This request also reflects increased 2022 revenue projections as a result of economic recovery over and above what was projected during the biennial budget process last summer.

1b. Primary customers:

Whatcom County

2. Problem to be solved:

3a. Options / Advantages:

The lodging tax (convention center tax) is dedicated to tourism related activities.

3b. Cost savings:

n/a

4a. Outcomes:

Tourism will be generated to bring tourists into the community and helping to encourage the economic recovery.

4b. Measures:

Events and festivals will resume in 2022. Applicants are obligated to survey the number of tourists attracted to their respective events/festivals.

5a. Other Departments/Agencies:

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

6. Funding Source:

Lodging Tax Fund

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3425 Fund 142 Cost Center 14200 Originator: M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: 2022 wage & benefit adjustments- Victim Witness

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$3,376
	6210	Retirement	(\$2,690)
	6230	Social Security	\$259
	6245	Medical Insurance	\$542
	6255	Other H&W Benefits	\$792
	6269	Unemployment-Interfund	\$11
	Request Total		\$2,290

1a. Description of request:

Record changes due to 2% COLA, reduction in retirement rates and changes in other benefit rates

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:

Victim Witness Fund

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3397

Fund 167

Cost Center 1673519001

Originator: John Gargett

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Public Safety Radio System - Annual Expenses 2022

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4337.0002	Other	\$14,400
	6870	Space Rental	\$55,747
	8301.4530	Op Trf In - Non-Departmental	(\$70,147)
	Request Total		\$0

1a. Description of request:

Northwest Law Enforcement Administrative Radio Network (NW LEARN) coordinated the development and maintenance of the public safety radio network serving Island, San Juan, Skagit, and Whatcom Counties for more than thirty years. The Northwest Regional Council dissolved NW LEARN effective 12/31/2020 and transitioned all of the administrative purchasing function related to NW LEARN back to member agencies. Whatcom County Sheriff's Office Division of Emergency Management (WCSD-DEM) now has the responsibility for leasing radio towers and for the repair and maintenance of radio equipment. WCSD-DEM needs budget authority for these expenses.

1b. Primary customers:

Fire, EMS, Law Enforcement, and Public Works agencies in Whatcom County.

2. Problem to be solved:

Having managed the Public Safety Radio System for the first nine months in 2021, WCSD-DEM has been able to assess the tower requirements for radio and microwave support and requires additional budget authority for the necessary tower leases.

Also, the \$14,400 expected from Other Entity Support has not materialized and support from the General Fund is needed to offset this loss of revenue.

3a. Options / Advantages:

There are no other options since the leased radio towers are required for a functional system.

3b. Cost savings:

This necessary expense will provide for a functional Public Safety Radio System in Whatcom County.

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

Multiple jurisdictions, departments, and agencies utilize the Whatcom County Radio System.

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

N/A

6. Funding Source:

General Fund (Fund 001)

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

<i>Suppl ID #</i> 3293	<i>Fund</i> 326	<i>Cost Center</i>	<i>Originator:</i> Rob Ney
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: Courthouse Security Upgrades

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7380	Other Improvements	\$217,000
	<i>Request Total</i>		\$217,000

1a. Description of request:

Facilities Management is requesting a one-time allocation of funds (to be placed in a project based budget) for security improvements to the Whatcom County Courthouse. These improvements are related to vulnerabilities identified with Camp 210, as well as other desired security upgrades and improvements. A list of requests is as follows:

1. A panic button system that will immediately lock the Courthouse. This involves installing mechanical equipment in the rotunda as well as the south entrance that would automatically lock all public doors upon request. \$30,000+WSST
 2. Additional surveillance cameras to provide full coverage of public areas of the Courthouse (cameras, cabling, programming) . \$40,000+WSST
 3. Adding a video surveillance viewing station in Lottie Street for the Sheiff Department, giving the SO the ability to monitor video and of external activity \$5,000+WSST
 4. Install additional external camera coverage to the outside of the jail. There are large voids in this coverage. \$10,000+WSST
 5. Video Storage upgrades necessary to accommodate the additional camera coverage and storage needs. \$40,000+WSST
 6. Facilities staff labor to coordinate the above effort. \$15,000
 7. Network upgrades and Siemens programming. \$51,000+WSST
 8. Intercom System to South Entrance for ADA. \$8,000+WSST
- \$199,000+ Washington State Sales Tax, rounded to \$217,000

1b. Primary customers:

Whatcom County employees as well as citizens of Whatcom County entering County Courthouse.

2. Problem to be solved:

During the crisis created by Camp 210, it was quickly identified that the Courthouse should be made more secure with the ability to quickly lock down the facility as well as monitor public activity both on the inside and outside of the Courthouse. Currently, all but one door in the Rotunda must be physically locked by a person and there is not the ability to quickly secure the Courthouse without putting staff in a compromised position.

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3293

Fund 326

Cost Center

Originator: Rob Ney

3a. Options / Advantages:

There are not many other alternatives to this request. The only other option would be to not make the improvements.

The safety and security of our employees as well as the public within the Courthouse is paramount.

3b. Cost savings:

There are not many cost saving and most of the cost of materials are fixed. Facilities will be prudent with procurement to ensure the most economical selections are made that meet the needs of the County.

4a. Outcomes:

Facilities will prioritize the panic button and this improvement will be made as soon as funding is available. The remainder of the items will be performed as staff time allows, which is why we would also be requesting a project based budget for these funds

4b. Measures:

Facilities will implement improvements as soon as possible.

When improvements are installed

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:

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

<i>Suppl ID #</i> 3410	<i>Fund</i> 326	<i>Cost Center</i>	<i>Originator:</i> Rob Ney
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: Courthouse Signage

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7060	Repairs & Maintenance	\$125,000
	<i>Request Total</i>		<i>\$125,000</i>

1a. Description of request:

The Council passed Resolution 2021 on January 12, 2021 directing staff to provide multi language signage to all public buildings. As this is a quite costly action, and staff wants to test the effectiveness of implemented measures, this ASR is for that signage replacement project within the Courthouse.

Staff proposes two electronic directories and information displays, one at each public entrance on the first floor of the Courthouse. Each electronic devise will display office locations for each Department, as well as the Court docket for that day. Each item will be displayed in multiple languages. Additionally, each floor will be provided a new directory at the lobby in addition to all new suite and building signage.

1b. Primary customers:

Any citizen that enters the Courthouse in need of County services.

2. Problem to be solved:

Staff needs to address the Resolution passed by Council. This action will apply to the Courthouse and will be the pilot project for the rest of the County. If effective, similar measures will be requested in the rest of the County buildings.

3a. Options / Advantages:

This is the only measure staff has considered. However, all options will be well thought out and executed. This plan may be fluid based on our findings. However, any action must have budget authority to carry out.

Creating a budget and further developing an action plan, then implementing this plan will comply with Resolution 2021-001.

3b. Cost savings:

Staff will evaluate each alternative and implement a plan that is cost effective at addressing the Council action.

4a. Outcomes:

Multi-lingual signage will be installed to assist citizens that need assistance in languages other than English.

4b. Measures:

The signage will be installed.

Staff will work with Departments to see if there are comments from citizens on this topic.

5a. Other Departments/Agencies:

The impacts could only be considered advantageous.

None.

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 # 3410

Fund 326

Cost Center

Originator: Rob Ney

Rob Ney, Project & Operations Manager

6. Funding Source:

REET I

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3263 Fund 332 Cost Center 332248 Originator: Suzanne Mildner

Year 2 2022 Add'l FTE Priority 1

Name of Request: POB County Rural Broadband EDI-2021

X

Department Head Signature (Required on Hard Copy Submission)

Date

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

1a. Description of request:

This request is for EDI Program funding to support the Port of Bellingham's Rural Broadband construction project

1b. Primary customers:

Unincorporated Whatcom County, as well as the townships of Kendall, Mt. Baker, Deming and Glacier.

2. Problem to be solved:

In May 2021 the County Council approved and EDI Board recommendation to provide additional grant funding in the amount of \$2,000,000 to the Port of Bellingham in support of the rural broadband construction project. This project consists of engineering and construction of an open access dark fiber network; this will provide broadband to our local businesses and community members who currently are unserved and underserved by the current fiber infrastructure.

3a. Options / Advantages:

The EDI Board has determined that this project continues to meet the objectives of the EDI Program project guidelines.

3b. Cost savings:

N/A

4a. Outcomes:

The introduction of rural broadband will make our rural communities more marketable to new businesses and will encourage growth of more home-based businesses. The project includes four routes throughout the county totaling 113.2 miles.

4b. Measures:

Final project report and budget summary.

5a. Other Departments/Agencies:

Project development and success involves many partners such as PUD#1 of Whatcom County, tribes, small cities

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

6. Funding Source:

Public Utilities Improvement Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3430

Fund 332

Cost Center 332100

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 2022 Public Improvement Fund Tax revenue adjust.

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4313.1800	Sales & Use Tax-Distresd	(\$1,100,000)
	Request Total		(\$1,100,000)

1a. Description of request:

Adjust 2022 Public Utilities Improvement Fund sales tax revenue based on 2021 projected plus 5% growth

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:

Sales Tax

Supplemental Budget Request

Status: Pending

Non-Departmental

<i>Suppl ID #</i> 3484	<i>Fund</i> 332	<i>Cost Center</i> 332219	<i>Originator:</i> Tawni Helms
<i>Year 2</i> 2022		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: *Economic Development - Tri-Funder Agreement*

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7210	Intergov Prof Svcs	\$708,165
	<i>Request Total</i>		<i>\$708,165</i>

1a. Description of request:

Whatcom County, the Port of Bellingham and City of Bellingham have partnered since 2011 to join their funding resources on a multi-year basis to increase efficiencies and coordination of countywide economic development services. Funding supports economic development programs and personnel through the Port of Bellingham to facilitate the creation, retention and promotion of economic development purposes throughout the county.

Funding through Whatcom County has increased to allow for more targeted services utilizing the existing collaboration including the implementation of a countywide strategic plan and a vision for economic development for the entire regions.

1b. Primary customers:

Whatcom County

2. Problem to be solved:

Collaborative efforts create consistency and efficiencies in economic development services. Allow for special projects to be completed for countywide infrastructure and economic development.

3a. Options / Advantages:

Collaborating and joining resources creates continuity and efficiencies in countywide Economic Development

3b. Cost savings:

n/a

4a. Outcomes:

- Business retention
- Business expansion
- Assistance for start-up businesses
- Business recruitment
- Asset and capacity building
- Strategic planning
- Special countywide GIS project

4b. Measures:

The Port of Bellingham presents their annual accomplishments to the Bellingham and Whatcom councils each year.

5a. Other Departments/Agencies:

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

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3484

Fund 332

Cost Center 332219

Originator: Tawni Helms

6. Funding Source:

Economic Development Investment (EDI) Program.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3519 Fund 332 Cost Center 332212 Originator: Tawni Helms

Year 2 2022 Add'l FTE Priority 1

Name of Request: EDI Housing Affordable (HATWF) Loan Program

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$500,000
	Request Total		\$500,000

1a. Description of request:

The Housing Affordable through the Workforce (HATWF) program has been very successful in the last 10 years providing 122 loans for eligible EDI Impact fees on new affordable housing construction. Homebuilders, including Habitat for Humanity of Whatcom County and Whatcom Skagit Housing, applied for funding from the County through the HATWF program. These loans were applied to direct payment to municipalities for eligible impact fees. By the end of the year the program will have a balance of just over \$1,000. This budget supplemental will provide the necessary funding to continue this valuable program.

In addition, over \$375k in loan repayments will be used to establish a revolving loan fund to secure ongoing funding of this program.

1b. Primary customers:

Low to moderate income families in needs of affordable housing.

2. Problem to be solved:

The Housing Affordable through the Workforce (HATWF) program has commitments in 2021 that will draw down the fund to just over \$1,000 by the end of the year. This supplemental will inject funding necessary to continue the loan program. The EDI Board met on September 29, 2021 and made a unanimous recommendation to approve \$500,000 in supplemental funding to the HATWF program to ensure the continuation of loan opportunities for new affordable housing projects.

3a. Options / Advantages:

Ensuing funding is available for new loans will allow the HATWF program to continue in its success in assisting housing agencies.

3b. Cost savings:

4a. Outcomes:

Impact fee loans made through the HATWF program average around \$16,000 each. This supplemental funding will provide the necessary funding to continue the successful HATWF program.

4b. Measures:

Affordable housing will continue to be constructed for eligible families.

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

Non-Departmental

Suppl ID # 3519

Fund 332

Cost Center 332212

Originator: Tawni Helms

Public Utility Improvement Fund - EDI

Supplemental Budget Request

Status: Pending

Public Works

Ferry & Docks

Suppl ID # 3377 Fund 444 Cost Center 444520 Originator: Lummi Island Ferry Com

Year 2 2022 Add'l FTE Priority 1

Name of Request: Sanican Rental and Support at Gooseberry Dock

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6860	Equipment Rental	\$5,500
	8301.108	Operating Transfer In	(\$2,475)
	Request Total		\$3,025

1a. Description of request:

The Ferry Division, on behalf of The Lummi Island Ferry Advisory Committee, requests funds for the rental and maintenance of a handicapped accessible sanican at the Gooseberry Point Terminal.

1b. Primary customers:

Lummi Island Ferry commuters.

2. Problem to be solved:

Currently, there are no year round bathroom facilities at this location.

3a. Options / Advantages:

The Lummi Bay Market opened for business in March of 2020. It is directly across the street from the Gooseberry Point ferry terminal with 6 am to 9 pm operating hours and has restrooms available for paying customers.

Customers historically have used the underside of the dock as a bathroom. This option is not ecologically sound or hygienic and should be discouraged.

3b. Cost savings:

There is no cost savings associated with this request.

4a. Outcomes:

Provide a safe, maintained space for bathroom use as well as a hand washing station that is convenient for ferry traffic.

4b. Measures:

Success will be measured by a decline in public feedback regarding a need for on site bathrooms.

5a. Other Departments/Agencies:

No

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

N/A

6. Funding Source:

55% Ferry Fund and 45% Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3257

Fund 501

Cost Center ~~501400~~ 501600

Originator: Andy Bowler/Eric Schlehu

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Expanded Shop Service Writer Office Remodel

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7380	Other Improvements	\$40,000
	Request Total		\$40,000

1a. Description of request:

This request funds a central shop office reconfiguration eliminating the current Shop Service Writer office that due to size no longer meets the needs of this expanded position and installing a pre-built/self contained modular office with windows, door and ceiling/roof. An expanded office is appropriate for this position to provide space for organization and meeting with clients, resulting in better efficiency and improved customer service from the Shop Service Writer.

1b. Primary customers:

All Whatcom County govt departments with fleet vehicles.

2. Problem to be solved:

The Shop Service Writer's office is currently not adequate for the demands of the position. It does not allow for enough usable operating space even with only basic furniture (one desk, one file cabinet and one chair). The lack of space makes communication with ER&R customers challenging and often results in conversations in the busy mechanic bays instead. This remodel allows for better organization, efficiency, communications and customer service to all of ER&R's customers.

3a. Options / Advantages:

The preferred option is to expand/eliminate the current Shop Service Writer office and install a pre-built/self contained modular office with windows, door and ceiling/roof.

This option is the least disruptive, quickest and easiest to implement.

3b. Cost savings:

None.

4a. Outcomes:

When the Shop Service Writer has enough office operating room to conduct their job responsibilities and meet with customers.

4b. Measures:

When completed.

5a. Other Departments/Agencies:

AS-Facilities

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

AS-Facilities/Rob Ney.

6. Funding Source:

ER&R

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3300 **Fund** 501 **Cost Center** 501100 **Originator:** Eric Schlehuber

Year 2 2022 Add'l FTE Priority 1

Name of Request: Carryover of 2021 Capital Veh Replacements

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7410	Equipment-Capital Outlay	\$812,000
	Request Total		\$812,000

1a. Description of request:

To carryover the following 2021 budgeted capital equipment replacements that are not complete:

M&O	Blade truck	#228	\$375,000
M&O	Loader	#335	\$290,000
M&O	Air Compressor	#453	\$30,000
M&O	Sander	#454	\$32,000
Parks	1 ton truck w/ workboxes	#886	\$85,000
		Total	\$812,000

1b. Primary customers:

M&O and Parks.

2. Problem to be solved:

Due to staffing shortages, vacancies and COVID related delays over the past year not all of the ER&R capital replacements will be complete before 2021 year end.

3a. Options / Advantages:

Due to vehicle and equipment supply issues including microchips, unavoidable delays have occurred over the past 12-18 months.

3b. Cost savings:

None.

4a. Outcomes:

When eligible vehicles and equipment are replaced per the ER&R replacement schedule.

4b. Measures:

When replaced.

5a. Other Departments/Agencies:

Delayed vehicle replacements for M&O and Parks departments.

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

AS-Finance.

6. Funding Source:

ER&R- Fund 501.

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3339

Fund 501

Cost Center 501100

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: PDS Fire Inspector Vehicle

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$60,000
	8301.001	Operating Transfer In	(\$60,000)
	Request Total		\$0

1a. Description of request:

Companion supplemental to PDS supplemental # 3309 for a replacement fire inspector vehicle.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3359	Fund 501	Cost Center 501600	Originator: Michael Koenen
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Year 2 2022 Add'l FTE Priority 1

Name of Request: Abel Pit salt and sand storage

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7380	Other Improvements	\$45,000
	8301.108	Operating Transfer In	(\$45,000)
	Request Total		\$0

1a. Description of request:

2020 Supplemental Budget Request #1 approved \$90,000 for the construction of covered road salt bunkers at Pt Roberts and Abel pit. This proposal requests a carry over of that budget authority for the Abel pit portion which has not been completed.

The budget will fund additional storage capacity of road salt for the Maintenance and Operations division by constructing a covered storage area at the county owned gravel pit on Abel Rd. The storage area would incorporate a 40' x 50' arch cover on top of a 40' x80' concrete pad.

1b. Primary customers:

Citizens of Whatcom County.

2. Problem to be solved:

In February 2019, the Washington faced a statewide snow and ice storm event that contributed to salt rationing from suppliers and forcing the county to find alternative sources for road salt in order to meet the safety expectations of Whatcom County residents. After that storm we registered with the WA State DES salt procurement program that guarantees us 120% of our average annual use but requires us to purchase at least 80% of our average annual use. This structure would allow us to store salt for extreme snow events and provide us with extra capacity to purchase our contracted amounts during light snow years.

3a. Options / Advantages:

Other options include paying a higher price for salt, if available during a snow emergency. Reducing the amount of treatment on roadways when our supply runs low. Storing salt uncovered which could result in leaching of salt into aquifers.

3b. Cost savings:

Cost savings result from pre-ordering a specified quantity of salt at a predetermined rate.

4a. Outcomes:

An adequate salt supply to meet our storm response level of service.

4b. Measures:

When the motoring public is able to safely navigate Whatcom County roads during snow and ice events.

5a. Other Departments/Agencies:

No.

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

M&O - Michael Koenen

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3359

Fund 501

Cost Center 501600

Originator: Michael Koenen

6. Funding Source:

Road Fund.

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3417

Fund 501

Cost Center 501100

Originator: Randy Rydel

Year 2 2022

Add'l FTE

Priority 1

Name of Request: M&O Safety Training Vehicle

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$55,000
	8301.108	Operating Transfer In	(\$55,000)
	Request Total		\$0

1a. Description of request:

Companion supplemental to M&O supplemental #3332 for a Safety Training Vehicle

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:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3418

Fund 501

Cost Center 501100

Originator: Randy Rydel

Year 2 2022

Add'l FTE

Priority 1

Name of Request: 3500 Gallon Oil Distributor Companion

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$360,000
	8301.108	Operating Transfer In	(\$360,000)
	Request Total		\$0

1a. Description of request:

Companion supplemental to M&O supplemental #3319 for a 3500 Gallon Oil Distributor.

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:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3420

Fund 501

Cost Center 501100

Originator: Randy Rydel

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Rubber Tired Roller Upgrade Companion

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$90,000
	8301.108	Operating Transfer In	(\$90,000)
	Request Total		\$0

1a. Description of request:

Companion supplemental to M&O supplemental #3341 for a Rubber Tired Roller

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:

Road Fund

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3532

Fund 501

Cost Center 501100

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Large Prisoner Transport Truck - Companion

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7410	Equipment-Capital Outlay	\$450,000
	8301	Operating Transfer In	(\$265,267)
	Request Total		\$184,733

1a. Description of request:

Companion supplemental to Corrections suppl #3323 for Large Prisoner Transport Truck replacement. Cost of vehicle will be \$450,000, there is existing equity of \$184,733. Transfer in from Jail Fund will fund \$265,267 additional amount over and above equity.

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:

Equity balance and transfer from Jail Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Administration

Suppl ID # 3358	Fund 507	Cost Center	Originator: M Caldwell
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Year 2 2022 Add'l FTE Priority 1

Name of Request: Record 2022 wage & benefit adjustments-Admin Serv

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$302,595
	6190	Direct Billing Rate	\$1,843
	6195	Direct Billing Offset	(\$3,261)
	6210	Retirement	(\$102,151)
	6230	Social Security	\$23,786
	6245	Medical Insurance	\$91,007
	6255	Other H&W Benefits	\$39,697
	6259	Worker's Comp-Interfund	\$13,622
	6269	Unemployment-Interfund	\$830
	6610	Contractual Services	(\$168,888)
	<i>Request Total</i>		<i>\$199,080</i>

1a. Description of request:

Record 2% COLA increase from 2021 settlements, reduction in PERS rates, add budget for reinstated frozen positions, add budget for 3 custodians added during 2021 and remove contracted cleaning service budget.

AS Admin increase \$4,880 (COLA)

AS IT \$182,379 increase (COLA plus 2 reinstated positions)

AS Facilities increase wages/benefits \$175,547 (COLA + 3 custodial positions, remove cleaning contract budget)

AS Finance increase \$83,356 (COLA plus 1 reinstated position)

AS HR decrease \$78,194 (senior position turnover and restructure)

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

Supplemental Budget Request

Status: Pending

Administrative Services

Administration

Suppl ID # 3358

Fund 507

Cost Center

Originator: M Caldwell

5a. Other Departments/Agencies:

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

6. Funding Source:

AS Fund Balance

Supplemental Budget Request

Status: Pending

Administrative Services

Administration

Suppl ID # 3528

Fund 507

Cost Center 507100

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Leave Cash Out Reserve

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6135	Leave Payout	\$100,000
	Request Total		\$100,000

1a. Description of request:

Request to set up leave cash out reserve to fund leave payouts for terminating employees.

1b. Primary customers:

Terminating AS employees

2. Problem to be solved:

Senior staff leave payouts for retiring employees put an extra burden on division budgets and cause unnecessary delays in filling essential positions.

3a. Options / Advantages:

Continue funding all leave payouts from each divisions budget. Setting up a leave payout reserve, such as the General Fund has, will mean divisions do not have to carry the full load of the cash outs and therefore have to delay hiring new staff until such time as there is adequate budget lapse to cover both the new hiree and the leave payouts.

3b. Cost savings:

none

4a. Outcomes:

Faster turnaround on filling vacancies.

4b. Measures:

New personnel will be on board and getting trained.

5a. Other Departments/Agencies:

N/A

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

6. Funding Source:

AS Fund fund balance

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3412

Fund 507

Cost Center 50710

Originator: Rob Ney

Year 2 2022

Add'l FTE

Priority 1

Name of Request: *Reclassification Facilities Assist to Admn Assist*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$4,068
	6210	Retirement	\$1,930
	6230	Social Security	\$311
	6255	Other H&W Benefits	\$278
	6269	Unemployment-Interfund	\$11
	Request Total		\$6,598

1a. Description of request:

As Facilities continues to grow in staff and take on more and more challenging projects to make up for deferred maintenance and new development project, the administration of the department is becoming overwhelming in need of additional administrative capacity. The Facilities Assistant (Union) job was reclassified to an Administrative Assistant (Unrepresented).

1b. Primary customers:

The entire staff of Facilities Management, as well as other Departments that receive services from Facilities Management.

2. Problem to be solved:

In order to continue to produce high quality results and manage an ever increasing workload, additional administrative capacity is necessary in Facilities Management. This proposal would elevate an existing staff member to a Facilities Administrative assistant, consistent with other AS Departments. No additional staff is requested, just a reclassification. This reclassification occurred after the 2022 budget was created.

3a. Options / Advantages:

Lessening the workload of Facilities. However, that pathway is not desired or palatable. The many decades of deferred maintenance of County Facilities has necessitated an ambitious response to bring the fleet of buildings into a managed and consistent state of repair. This will allow the Project and Operations manager to delegate some of the responsibility of administration of Facilities Management, resulting in better and faster results in a hectic and fast paced work environment.

3b. Cost savings:

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

4a. Outcomes:

This reclassification will result in immediate additional responsibilities for the newly appointed Administrative Assistant.

4b. Measures:

Additional work and responsibilities will be performed by the reclassified employee. Performing additional workload.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3412

Fund 507

Cost Center 50710

Originator: Rob Ney

This project will have no impact to other staff.

NA

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

Rob Ney, Project & Operations Manager

6. Funding Source:

Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3379

Fund 507

Cost Center 507130

Originator: Marianne Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Grant Compliance Specialist

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$72,309
	6210	Retirement	\$8,858
	6230	Social Security	\$5,532
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$2,135
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$189
	8301	Operating Transfer In	(\$52,980)
	Request Total		\$52,979

1a. Description of request:

The Grant Compliance Specialist will assist departments with research and compliance with state and federal grant requirements. Internal controls insuring grant contract compliance are required. The current Finance office staffing is inadequate to provide the required support to departments to ensure that complex grant requirements are adequately researched, communicated and addressed on a timely basis.

1b. Primary customers:

2. Problem to be solved:

Whatcom County does not have the capacity and dedicated expertise necessary to properly manage all aspects of federal and state grants. The number, dollar value and complexity of state and federal grants has increased over the last 5 years. The ARPA funding is subject to the complex federal requirements and will overwhelm our ability to address the issues inherent in federal grants.

3a. Options / Advantages:

Staffing of Administrative Services is lean. If the County wants to take advantage of grants it is necessary to provide staffing to properly administer the grants. If the county has inadequate internal cortols over grants it will result in expanded scope of the state audit and increase audit costs.

3b. Cost savings:

4a. Outcomes:

The position will be filled in the 4th quarter of 2021. Beginning in late 2021 grant support will be available to departments

4b. Measures:

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3379

Fund 507

Cost Center 507130

Originator: Marianne Caldwell

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

6. Funding Source:

Part ARPA and part Administrative Services Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Finance

Suppl ID # 3481

Fund 507

Cost Center 507130

Originator: Brad Bennett

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Financial Reporting Cloud Subscription

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$30,000
	Request Total		\$30,000

1a. Description of request:

The proposal is to subscribe to a service to improve our financial reporting systems including our Annual Financial Report, Budget and quarterly reports.

1b. Primary customers:

The primary customers of this service are taxpayers, bond holders and internal customers.

2. Problem to be solved:

The problem is in today's environment financial reporting is complex and requires adjustments to our General Ledger specifically for financial reporting. These adjustments make it challenging to use the financial system for management reporting. We need a tool to assist in using the same data for both internal and external reporting.

We are also challenged to generate the Annual Financial Report and the Biennial Budget Document on a timely basis. The current financial reporting systems have integrated tools to generate documents more efficiently.

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

Administrative Services

Information Technology

Suppl ID # 3504 **Fund** 507 **Cost Center** 507130 **Originator:** B. Bennett \ P. Rice

Year 2 2022 Add'l FTE Priority 1

Name of Request: *Electronic Timesheets*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6625	Software Maint Contracts	\$80,000
	6630	Professional Services	\$50,000
	Request Total		\$130,000

1a. Description of request:

Implement electronic timesheet system.

1b. Primary customers:

County departments

2. Problem to be solved:

Whatcom County has an active project to modernize our JD Edwards Financial System. A consultant (SoftResources) was selected and completed a needs analysis in 2020. Our Project Steering Committee (Finance, HR, IT, Treasurer, Public Works) has endorsed upgrading the JD Edwards Financial System from the World version to the EnterpriseOne version as the most viable and cost effective option at this time. SoftResources helped our committee identify some gaps in this upgrade that could be filled using third party software. A significant current and future gap that has been identified is electronic time and attendance. The majority of employees fill out and print a Microsoft Excel spreadsheet for their timesheet each week. The timesheet is paper based and then scanned and entered into our JD Edwards payroll system. It has been challenging and resource intensive to use our current paperbased system during the COVID-19 global pandemic.

3a. Options / Advantages:

The COVID-19 global pandemic has highlighted the need to continue the move from paperbased to electronic systems with efficient workflows.

3b. Cost savings:

The county would save time by reducing duplicate time entry and having an electronic approval workflow.

4a. Outcomes:

In 2022 we would select, procure, configure, pilot and implement an electronic timekeeping system that would interface with both JD Edwards World (current) and JD Edwards Enterprise One (future).

4b. Measures:

Time studies will be done before and after the implementation of these projects to measure the process and quality improvements.

5a. Other Departments/Agencies:

Yes. Electronic timekeeping will benefit all departments

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

Electronic Timekeeping - B. Bennett \ M. Keeley \ P. Rice

6. Funding Source:

Administrative Services Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Human Resources

Suppl ID # 3373 **Fund** 507 **Cost Center** 507140 **Originator:** Melissa Keeley

Year 2 2022 Add'l FTE Priority 1

Name of Request: *Compensation Consultant for Unrepresented Study*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6630.911	Professional Services	\$50,000
	Request Total		\$50,000

1a. Description of request:

Funding for an outside consultant to perform a classification and compensation study of benchmark unrepresented positions. Primary objective is to determine if County compensation is externally competitive, internally equitable, and consistent with County objectives. The study would also provide a recommendation on potential changes that may improve on the County's current traditional salary structure and compensation policies. The cost is an estimate and may vary from the budget request after completion of the RFQ process.

1b. Primary customers:

The consultant will evaluate Department Head, Management, Supervisory, Professional and Support positions within the elected and non-elected County departments.

2. Problem to be solved:

The last compensation study was performed in 2016. It is a best practice to periodically review compensation, including a comparable market analysis, to determine appropriateness of County pay and classification structure.

3a. Options / Advantages:

A professional compensation consultant with breadth and depth of experience can provide unique market insights, better maintain focus on the project, provide objective findings, and recommend impartial solutions in a timely manner.

3b. Cost savings:

Fair and competitive compensation results in better recruitment and retention of County employees. The cost of turnover (lost productivity, recruitment, training) is expensive. Additionally, when employees feel valued they are generally more engaged and productive.

4a. Outcomes:

The County will be confident its pay structure is appropriate for unrepresented employees and that current job classifications are properly aligned. Competitive salaries will result in a positive work environment that attracts and retains quality employees.

4b. Measures:

The consultant findings and recommendations will determine if salaries are externally competitive and internally equitable and whether any changes to structure are recommended.

5a. Other Departments/Agencies:

Potential to impact all County departments.

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

Following a competitive RFQ process and the selection of a consultant, this project will be implemented and monitored by Human Resources with oversight from the Executive's Office.

Supplemental Budget Request

Status: Pending

Administrative Services

Human Resources

Suppl ID # 3373

Fund 507

Cost Center 507140

Originator: Melissa Keeley

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Human Resources

Suppl ID # 3376 **Fund** 507 **Cost Center** 507140 **Originator:** Melissa Keeley

Year 2 2022 Add'l FTE Priority 1

Name of Request: *Reclassification of HR Representative III*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$3,804
	6210	Retirement	\$489
	6230	Social Security	\$291
	6255	Other H&W Benefits	\$42
	<i>Request Total</i>		<i>\$4,626</i>

1a. Description of request:

This is a request to reclassify an HR Representative III position ID 130 to a Senior HR Representative. Following two leadership retirements in the past year, capacity at the Senior level is needed to act as a lead for HR Reps, to provide technical expertise for complex, cross-organizational personnel actions, to provide project management, and to provide leadership support and coverage for periods when the HR Manager and/or Associate Manager are out of the office or unavailable due to extended meetings and negotiations.

1b. Primary customers:

All County employees and elected officials with special focus to help advise leaders.

2. Problem to be solved:

Two recent leadership retirements created a gap in higher level work capacity.

3a. Options / Advantages:

This option allows the County to retain the required expertise needed through internal promotion of existing staff. The Senior HR Representative classification has been used successfully in HR in the past and allows for better distribution of workload across HR Reps, promotes the capacity for project management and continued process improvement, and provides the necessary technical expertise to help manage employment risk.

3b. Cost savings:

Retaining current staff through promotion offers a large cost savings at a minimal cost compared to recruitment and training of new personnel.

4a. Outcomes:

Immediate ability to provide capacity to perform lead work, technical expertise, and assistance to management.

4b. Measures:

Performance will be monitored and appropriate training provided to ensure success. Generally speaking, promoted employees feel recognized and valued and will be satisfied, engaged, and productive with their work.

5a. Other Departments/Agencies:

Positive impact to a variety of departments through added higher level HR work capacity.

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

Supplemental Budget Request

Status: Pending

Administrative Services

Human Resources

Suppl ID # 3376

Fund 507

Cost Center 507140

Originator: Melissa Keeley

6. Funding Source:

Administrative Services Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Human Resources

Suppl ID # 3399	Fund 507	Cost Center	Originator: Melissa Keeley
Year 2	2022	Add'l FTE <input checked="" type="checkbox"/>	Priority 1

Name of Request: 1 FTE Human Resources Representative II

X

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$68,668
	6210	Retirement	\$8,413
	6230	Social Security	\$5,254
	6245	Medical Insurance	\$16,416
	6255	Other H&W Benefits	\$2,116
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$179
	6320	Office & Op Supplies	\$250
	8301	Operating Transfer In	(\$50,908)
	Request Total		\$50,908

1a. Description of request:

The Human Resources Division of the Administrative Services Department requests an additional HR Representative II to assist with the increase in workload experienced since the start of the COVID-19 pandemic. For many years, HR has provided services with a small, but mighty team of 7 FTEs. Four of our FTEs are HR Representatives who work as HR Generalists providing a range of HR services for assigned departments. For a short period, an additional FTE was added from 2007-2009 to assist with classification and compensation work. Following the great recession, that FTE was not replaced.

The COVID-19 pandemic caused an increase in workload in the following areas: recruitment and employment for COVID response positions, interpretation and application of new federal and state leave laws and benefits, leave of absence administration due to COVID exposure/illness and school closures, multiple union contract and unrep resolution amendments due to COVID, telework policy revision and administration, and workplace safety compliance. Much of our regular work was pushed to the side to address the immediate needs our departments faced related to COVID.

We anticipate continued additional work in the areas of recruitment for the newly funded ARPA positions and to meet the ongoing needs of the Health Department. HR is also administering the recent vaccine mandates, bargaining impacts with affected unions, processing exemption requests and evaluating reasonable accommodations.

We require additional staffing to assist with the County's DEI initiative and to promote a diverse and inclusive work environment to include potential changes to recruitment, staff training, and leadership orientation.

We also require additional staffing to fulfill the Executive appointed role of the Americans with Disabilities (ADA) Coordinator as set out in County Code 2.86. This role requires ongoing facilitation of an advisory committee to the Executive, the ability to interface with the public on accessibility issues, interaction with

Supplemental Budget Request

Status: Pending

Administrative Services

Human Resources

Suppl ID # 3399

Fund 507

Cost Center

Originator: Melissa Keeley

all departments regarding needed accessibility improvements, and recordkeeping.

The County's labor environment is growing more complex with the addition of three new Union groups since 2019. An additional HR Rep would assist with contract interpretation and administration for their assigned department, take notes during bargaining and provide input on proposal development.

Finally, we expect to take on some large projects with Finance and IT in the near future to modernise our services through new technology which will require dedicated staff to implement.

While the total cost for this additional FTE is \$101,816, due to a retirement and subsequent reorganization, we anticipate a savings of \$51,670 from our 2022 base budget which brings the actual cost of this request to \$50,146.

1b. Primary customers:

HR Reps are assigned specific County departments.

2. Problem to be solved:

Staff resources for additional work due to COVID, DEI initiative, ADA Coordinator appointment, and growing complex labor environment.

3a. Options / Advantages:

It has become evident over the last 18 months that we cannot sustain our current workload with existing staff. We anticipate continued challenges due to COVID and potential expansion and growth from some departments which will need HR services.

3b. Cost savings:

Providing timely and efficient HR services to County departments results in cost savings and minimizes liability.

4a. Outcomes:

Current HR staff burn out will be alleviated, workload will be better balanced, and department satisfaction with HR services will remain high.

4b. Measures:

Evaluation of workload factors and feedback from departments.

5a. Other Departments/Agencies:

Increase in service delivery to County departments.

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

6. Funding Source:

Administrative Services Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3517 **Fund** 507 **Cost Center** 507140 **Originator:** M. Keeley \ P. Rice

Year 2 2022 Add'l FTE Priority 1

Name of Request: *Enhanced HR Recruitment Software*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6625	Software Maint Contracts	\$15,000
	6630	Professional Services	\$30,000
	Request Total		\$45,000

1a. Description of request:

Replace the current HR electronic recruitment system with one that better meets needs.

1b. Primary customers:

All county departments

2. Problem to be solved:

Whatcom County has an active project to modernize our JD Edwards Financial System. A consultant (SoftResources) was selected and completed a needs analysis in 2020. Our Project Steering Committee (Finance, HR, IT, Treasurer, Public Works) has endorsed upgrading the JD Edwards Financial System from the World version to the EnterpriseOne version as the most viable and cost effective option at this time. SoftResources helped our committee identify some gaps in this upgrade that could be filled using third party software. A significant current and future gap that has been identified is talent management, recruitment and training.

Whatcom County currently uses the CivicHR recruitment platform. The system has not been able to meet expanded needs during the global pandemic and the current high level of staffing transitions. The current vendor also does not have additional products or features such as onboarding, training and performance management / evaluation. A new recruitment system is needed that can also be expanded to meet other areas of Human Resources for a more integrated approach.

3a. Options / Advantages:

Continue with the current system that has not been meeting needs.

3b. Cost savings:

The county would save time with a new electronic recruitment system that has more features that would allow additional paperbased and separate electronic systems to be integrated.

4a. Outcomes:

The current HR recruitment system would be replaced in 2022.

4b. Measures:

A new HR recruitment system will be in place with additional features.

5a. Other Departments/Agencies:

HR will collaborate with Finance and IT to integrate the new system into our current environment.

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

6. Funding Source:

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3517

Fund 507

Cost Center 507140

Originator: M. Keeley \ P. Rice

Administrative Services Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3488	Fund 507	Cost Center 507111	Originator: P. Rice
Year 2 2022		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: *Replace Firewall Intrusion Detection System*

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6630	Professional Services	\$30,000
	Request Total		\$30,000

1a. Description of request:

Replace the intrusion detection components of the countywide firewall.

1b. Primary customers:

All county departments.

2. Problem to be solved:

Whatcom County purchased our main network firewall in 2017 and its life expectancy is until 2024. However, the intrusion detection additional components of this firewall are end-of-life in March of 2022. It is critical that we keep our network security components current to minimize cyber threats.

3a. Options / Advantages:

The primary alternative is to try to use our intrusion detection system beyond its end-of-life date. We would not be able to get regular threat updates which would quickly degrade the usefulness of the system and expose the county network to cyber threats.

3b. Cost savings:

This request is the lifecycle replacement of existing critical security infrastructure that helps to minimize the impact of cyber threats.

4a. Outcomes:

Our vendor would assist with the installation and configuration of a new intrusion detection system.

4b. Measures:

A new intrusion detection system would be fully integrated with our firewall and actively listening for and preventing unwanted cyber intrusions.

5a. Other Departments/Agencies:

The intrusion detection system installation would be done outside of normal business hours to minimize impact to county operations.

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

N/A

6. Funding Source:

Administrative Services Fund
or
ARPA (Cyber Security)

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3490

Fund 507

Cost Center 507111

Originator: P. Rice

Year 2 2022

Add'l FTE

Priority 1

Name of Request: COVID Related Video Conferencing / Remote Access

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$30,000
	Request Total		\$30,000

1a. Description of request:

Continue subscriptions of video conferencing and remote access licenses for departments that were setup in 2020 in response to the COVID-19 global pandemic.

1b. Primary customers:

All county departments.

2. Problem to be solved:

In 2020 in response to the COVID-19 global pandemic, Whatcom County made 1-year subscription purchases of online video conferencing systems such as Zoom and GoToMeeting for remote meetings and court proceedings. GoToMyPC 1-year subscriptions to support remote work for employees were also purchased. These remote online tool subscriptions were funded one-time from the Coronavirus Aid, Relief and Economic Security (CARES) Act. Departments continue to need to use these online tools in response to the evolving pandemic and new funding is needed.

3a. Options / Advantages:

The primary option is to discontinue the use of a high level of video conferencing and remote access tools. This would be counter productive given how effective Whatcom County departments have been in using these tools to continue operations during the global pandemic.

3b. Cost savings:

Video conferencing is a necessity to efficiently continue county operations during the ever evolving COVID-19 global pandemic.

4a. Outcomes:

County departments would continue to have video conferencing tools needed to continue operations during the COVID-19 global pandemic.

4b. Measures:

County Information Technology (IT) would have the funding to continue video conferencing and other remote tool subscriptions in use by all county departments.

5a. Other Departments/Agencies:

All county departments will be using these video conferencing licenses.

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

County IT partners with our IT contacts in each department to setup and use these video conferencing licenses.

6. Funding Source:

ARPA

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3491

Fund 507

Cost Center 507111

Originator: P. Rice

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Multi-Factor Authentication for Remote Access

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$16,000
	Request Total		\$16,000

1a. Description of request:

Subscribe to an online service that provides multi-factor authentication for employees and vendors to remotely access our network.

1b. Primary customers:

Employees and vendors that currently remotely access our network.

2. Problem to be solved:

Remote access to the county data network exposes the county to cyber threats. Requiring multi-factor authentication for employees and vendors in order to connect to the county network increases overall security. In order to qualify for cybersecurity insurance, providers are now requiring that multi-factor authentication be in place for all remote access to our network.

3a. Options / Advantages:

Continuing to allow remote access to our network without using multi-factor authentication increases security risks and also jeopardizes the county's ability to qualify for cybersecurity insurance.

3b. Cost savings:

Multi-factor authentication would increase our security and reduce the risk and costs associated with a catastrophic cyber event.

4a. Outcomes:

Whatcom County Information Technology (IT) is working on a contract using 2021 base budget funding to configure our current firewall and directory services to use multi-factor authentication. These licenses would allow IT to roll out this important security measure to all 300 employees and vendors that remotely access our network in 1Q2022.

4b. Measures:

All employees and vendors that remotely access our network would be using multi-factor authentication.

5a. Other Departments/Agencies:

Current employees and vendors that are remotely accessing our network would need to be setup and trained on the new way to remotely access our network.

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

N/A

6. Funding Source:

Administrative Services Fund
or
ARPA (Cyber Security)

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3492

Fund 507

Cost Center 507111

Originator: P. Rice

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Website Platform Upgrade to Civic Evolve Additions

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$41,000
	Request Total		\$41,000

1a. Description of request:

Add \$41,000 in funds to the \$80,000 budgeted in 2022 for the website platform upgrade and redesign.

1b. Primary customers:

All county departments and citizens.

2. Problem to be solved:

In 2020, County Council approved \$80,000 in one-time funding (ASR#2021-6236) in 2022 for a platform upgrade and redesign of our public website. Our team has worked extensively with our vendor (CivicPlus) this year to further refine the project. We have learned that we need additional resources since we have a higher page count to migrate, need more implementation services and a project contingency of 10% to be successful.

3a. Options / Advantages:

Start the project with the initial \$80,000 in funding. This funding will not be enough to migrate all of our existing pages so a tremendous amount of limited IT and department resources will be needed which would limit the success of the project. Our public website is a critical tool for communicating and engaging with our citizens. Providing additional funding will allow our team to successfully complete the project.

3b. Cost savings:

A new website platform and design will allow IT and department content editors to provide more services more efficiently to citizens via our public website.

4a. Outcomes:

It is anticipated that our public website would be migrated to the CivicPlus Engage Evolve platform and redesigned by the end of 2022.

4b. Measures:

Our public website will undergo the first redesign since 2015, the site will be on a new platform and department pages will be successfully migrated to the site and fully operational.

5a. Other Departments/Agencies:

Yes. All departments will need to be involved to assist the design and content changes to their particular web pages.

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

P. Rice \ J. Pearson (IT) and A. Haines (Executive's Office) will be responsible for the overall implementation.

6. Funding Source:

Administrative Services Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3493	Fund 507	Cost Center 507111	Originator: P. Rice
Year 2	2022	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Website Accessibility Enhancements

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$12,000
	Request Total		\$12,000

1a. Description of request:

Continue to improve our public website's accessibility for all of our citizens by adding an dynamic overlay or comparable tool.

1b. Primary customers:

All citizens.

2. Problem to be solved:

In 2019, Whatcom County implemented a service by SiteImprove for website metrics and accessibility. SiteImprove provides robust website metrics and it also scans and identifies accessibility issues for county department content editors to address. It is important for the underlying accessibility issues to be resolved, but it takes time. We need a separate overlay service or comparable tool that dynamically masks website accessibility issues almost immediately.

3a. Options / Advantages:

Continue to use our current accessibility tools. Adding a dynamic overlay to our public website will improve accessibility while our department content editors resolve the underlying issues.

3b. Cost savings:

Citizen accessibility to our website will increase and the time to find information will decrease.

4a. Outcomes:

A dynamic overlay service or comparable tool will be added to our public website in 2022 to increase accessibility.

4b. Measures:

A new accessibility service will be added to our public website.

5a. Other Departments/Agencies:

All county departments will have improved accessibility to their web pages.

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

A. Haines from Executive's Office will be instrumental in the implementation. County IT and our vendor will partner with department website content editors to roll out new accessibility features.

6. Funding Source:

Administrative Services Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3494

Fund 507

Cost Center 507111

Originator: P. Rice

Year 2 2022

Add'l FTE

Priority 1

Name of Request: COVID Related Laserfiche Forms License Additions

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$10,000
	Request Total		\$10,000

1a. Description of request:

Purchase Laserfiche Community User subscription licensing block of 500 licenses to allow departments to electronically authenticate and transmit accounts payable batches to the County Finance department.

1b. Primary customers:

All county departments.

2. Problem to be solved:

In 2020, at the onset of the COVID-19 global pandemic, County Finance quickly implemented a system for departments to sign, print, scan and electronically transmit accounts payable batches. This is a manually intensive process for Finance, but it transitioned the accounts payable process to go from paper to electronic. County Information Technology (IT) and Finance have completed a project to use our existing Laserfiche document imaging system to electronically authenticate, transmit, index and store an accounts payable batch to Finance. To complete the project, we need the additional Laserfiche licenses so that all of the accounts payable approvers can use the new process.

3a. Options / Advantages:

Continue to use the current system, but it has become too time intensive for County Finance.

3b. Cost savings:

This is a key mitigation strategy to allow remote or hybrid employees during the global pandemic to continue to process accounts payable.

4a. Outcomes:

In 1Q2022 or sooner, the new license subscription will be added to our Laserfiche system. Finance and IT will then roll out the improved process to electronically authenticate, transmit, index and store accounts payable batches electronically.

4b. Measures:

All departments will be submitting their accounts payable batches using the new system. Limited Finance staff will spend less time manually organizing the current electronic files coming in via e-mail so they have more time to review and work with departments to resolve payment issues.

5a. Other Departments/Agencies:

All county departments will be using the new process following a pilot implementation.

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

County Finance and IT are working collaboratively on this project.

6. Funding Source:

ARPA for an initial funding period and then the ongoing costs will need to be funded from a new source.

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3510	Fund 507	Cost Center 507111	Originator: P. Rice
Year 2 2022		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Website Online Forms Automation

X

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

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$19,000
	Request Total		\$19,000

1a. Description of request:

Add the new CivicPlus CivicOptimize module to our web platform to enhance online services for citizens

1b. Primary customers:

All county departments and citizens.

2. Problem to be solved:

The Whatcom County CivicPlus public website has basic forms with limited forms intelligence and workflow. The global pandemic has highlighted the importance of providing citizens with increased online tools to access government services. The CivicPlus CivicOptimize module would allow the county to create intelligent web apps, forms and electronic workflows to provide and streamline digital services. Electronic workflows would allow citizens to access their applications each step of the way, simplify multi-department approval processes and setup conditional routing and notifications. Over 160 government templates can be used to setup out-of-box automated workflows with minimal configuration. Low code development tools are available to integrate with other business systems.

3a. Options / Advantages:

Our current and planned CivicPlus web platform will provide basic forms with limited workflows. We could continue the status quo, but citizens and departments need increased online services to meet needs.

3b. Cost savings:

In general, time will be saved by departments and citizens by having more intelligent forms and electronic workflows.

4a. Outcomes:

The CivicOptimize module would be first implemented inconjunction with our CivicPlus upgrade to the CivicEngage Evolve platform in late 2022. During this upgrade, County IT would start by using CivicOptimize to improve the forms that we are currently using. Overtime we would add intelligent forms with automated workflows across departments.

4b. Measures:

The county will have more intelligent forms and automated workflows available to citizens, business partners and employees.

5a. Other Departments/Agencies:

Over time, County IT would work with web contacts in each department to review, prioritize and enhance their web pages with improved digital services.

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

6. Funding Source:

Supplemental Budget Request

Status: Pending

Administrative Services

Information Technology

Suppl ID # 3510

Fund 507

Cost Center 507111

Originator: P. Rice

Administrative Services Fund

or

ARPA for an initial funding period and then the ongoing costs will need to be funded from a new source.