

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 3028

Fund 1

Cost Center 1310

Originator: Bruce Van Glubt

Year 2 2020

Add'l FTE

Priority 1

Name of Request: DV Perpetrator Opportunity for Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4341.4900	Court Services	(\$100,000)
	6630	Professional Services	\$100,000
	Request Total		\$0

1a. Description of request:

The Whatcom County Council and the Bellingham City Council approved in the 2019-20 budgets an amount of money to be spent on Domestic Violence Perpetrator Treatment for indigent defendants court ordered to complete and comply with a Domestic Violence Assessment and recommendations. The County budget for this is \$90,000 and was approved in a previous supplemental budget request. The City's budget is \$100,000 and this supplemental budget request addresses the expenditure approval for the City's portion of the funding. It was determined that District Court Probation would provide the Administrative oversight for the distribution of the funds for both Whatcom County and the City of Bellingham. The City will reimburse the County for qualified expenses agreed upon in an Interlocal Agreement. In recognition for the Administrative oversight of the funds by the County, the City agreed to pay the assessment and treatment costs of defendants sentenced by Bellingham Municipal Court.

Whatcom County's \$90,000 budget allocation has been addressed in a previous supplemental request.

1b. Primary customers:

The primary customers are the indigent defendants who have been court ordered to complete and comply with a state certified Domestic Violence Perpetrator assessment.

2. Problem to be solved:

Whatcom County currently experiences insufficient capacity of, and local accessibility to, certified treatment for defendants who have a history of violent behavior toward intimate partners and family members. These treatment services are often ordered by the courts as part of criminal justice proceedings in an effort to reduce future harm and reduce incarceration. The Whatcom County Incarceration Prevention and Reduction Task Force has identified and supported the need to increase availability of quality treatment services for perpetrators of domestic violence. Whatcom County Council and Bellingham City Council also support initial funding for the expansion of these treatment services locally.

3a. Options / Advantages:

Continue with the current situation and indigent defendants will have difficulty accessing domestic violence assessments and treatment.

3b. Cost savings:

There are no financial savings. If more defendants are able to access domestic violence treatment there is a hope that there will be other benefits such as a reduction in incarceration and a safer community.

4a. Outcomes:

The following data will be collected:

1. Number of assessments completed

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 3028

Fund 1

Cost Center

Originator: Bruce Van Glubt

2. Number of defendants engaged in treatment
3. Expenditures for assessments by month
4. Expenditures for treatment by month
5. Number of new defendants funded each month
6. Number of defendants ending treatment each month

4b. Measures:

Data will be collected.

5a. Other Departments/Agencies:

Finance who will assist in processing treatment agency invoices.

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

NA

6. Funding Source:

City of Bellingham

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3031

Fund 1

Cost Center 1003512001

Originator: Jacque Korn

Year 2 2020

Add'l FTE

Priority 1

Name of Request: WASPC Traffic Safety Equipment Grant 2020

X

Department Head Signature (Required on Hard Copy Submission)

02-19-20

Date

Costs:	Object	Object Description	Amount Requested
	4333.2062	Traffic Safety	(\$5,750)
	6510	Tools & Equip	\$5,750
	Request Total		\$0

1a. Description of request:

The Washington Association of Sheriff's & Police Chiefs (WASPC) approved a Traffic Safety Equipment Grant in the amount of \$5,750 to purchase traffic safety equipment: \$4,200 for 3 radars and \$1,550 for one lidar and speed and distance measuring device.

1b. Primary customers:

The Sheriff's Office and citizens of Whatcom County.

2. Problem to be solved:

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

3a. Options / Advantages:

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

3b. Cost savings:

Cost savings of \$5,750.

4a. Outcomes:

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

4b. Measures:

Reports describing the use of the equipment and related enforcement activities will be submitted to WASPC by October 15, 2020.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

Federal funds of \$5,750 will be provided by the WASPC Traffic Safety Equipment Grant, and the remaining \$1,174 required for the purchase will come from existing Sheriff's Office budget.

The federal grant funds originate from the U.S. Department of Transportation, State and Community Highway Safety Program, CFDA No. 20.600.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3034 Fund 1 Cost Center 4300 Originator: Tawni Helms

Year 1 2019 Add'l FTE Priority 1

Name of Request: *Whatcom Humane Society*

X

Department Head Signature (Required on Hard Copy Submission)

Date

2/26/2020

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$11,621
	Request Total		\$11,621

1a. Description of request:

In April, 2019 the Whatcom Humane Society and Whatcom County entered into a new mid-year agreement. This agreement expires on April 30, 2020 and included a 3% cost increase. The parties have both agreed to extend the agreement through the end of the year with the same terms and cost. This budget supplemental addresses the shortfall created by the 3% increase that was agreed to with the mid-year contract.

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

The current budget is short by \$11,621 due to the 3% increase negotiated in a mid year agreement.

3a. Options / Advantages:

Extending the agreement will allow us more time to negotiate a new agreement in line with the upcoming biennium process.

3b. Cost savings:

None

4a. Outcomes:

The County will have uninterrupted and continued animal control service through the end of the year.

4b. Measures:

The current contract is extended through the end of the year.

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

Public Works

Engineering Design/Const

Suppl ID # 3027

Fund 128

Cost Center

Originator: Randy Rydel

Year 2 2020

Add'l FTE

Priority 1

Name of Request: Swift Creek Fund Capital to Project Based Budget

X

Department Head Signature (Required on Hard Copy Submission)

2/25/20

Date

Costs:	Object	Object Description	Amount Requested
	4334.0310	DOE Grants	\$589,496
	6630	Professional Services	(\$489,496)
	6699	Other Services-Interfund	(\$100,000)
	Request Total		\$0

1a. Description of request:

In 2018 the Swift Creek Sediment Management Fund 128 was created to manage and coordinate the funding of the Swift Creek Sediment Management Plan. In 2019 Whatcom County signed a consent decree that further outlines the needs and projects contained in the management plan. At this time, it is appropriate to move the capital portion of this plan to its own project based budget. Therefore, assuming the simultaneous creation of the Swift Creek Sediment Management Capital Fund, the capital budget in Swift Creek Sediment Management Fund 128 should be reduced to zero for 2020.

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

Health

Human Services

Suppl ID # 3030

Fund 129

Cost Center 129100

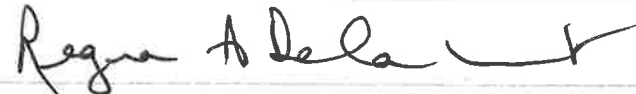
Originator: Kathleen Roy

Year 2 2020

Add'l FTE

Priority 1

Name of Request: **New Affordable and Supported Housing Fund**

X 

2/19/2020

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$400,000
	Request Total		\$400,000

1a. Description of request:

We are requesting expenditure authority from the new Affordable and Supportive Housing Fund to support acquisition, rehabilitation or construction of affordable housing, as well as rental assistance. In accordance with State House Bill 1406 legislation and WA State code RCW 82.14.540, the fund is supported by a distribution of state's sales and use tax back to Whatcom County. As a result, this fund does not increase taxes for taxpayers. Allocating this money to the community for intended purposes is a high priority for the county as well as the seven city partners.

1b. Primary customers:

Funding can only be used to assist people who are at or below 60% of the Area Median Income.

2. Problem to be solved:

Whatcom County has a low vacancy rate for tenants as well as a general housing shortage. Low-income individuals and families are especially challenged to find suitable and affordable housing as a result. Research into the causes of homelessness has found that lack of affordable housing is a reason that some people experience homelessness.

3a. Options / Advantages:

The state passed legislation in its 2019 session that allows counties to take this tax distribution. Discussions with the seven cities have resulted in a mutual decision to take the tax distribution and use it for its intended purposes.

3b. Cost savings:

Actual cost savings will vary depending on how the monies are allocated. Cost savings occur now when rental assistance can prevent evictions and homelessness, and it is expected this will remain the case with these additional funds.

4a. Outcomes:

In Whatcom County, the number of affordable housing units will increase, homelessness will be reduced, tenant stability will be improved, and residents who receive housing support will improve their health and well-being. Whatcom County will facilitate a countywide housing plan with its partner cities. An annual report to the community on the uses, activities, and accomplishments of the new funding will be presented. Unallocated funds from this tax distribution will be held in an account to build the surplus and dedicate to identified affordable and/or supportive housing projects throughout the county as they are developed.

4b. Measures:

Data will be collected through the Homeless Management Information System (HMIS) to include number of people receiving housing assistance, housing retention percentage, and length of stay in housing.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3030

Fund 129

Cost Center 129100

Originator: Kathleen Roy

The county will work closely with its city partners and housing providers on an ongoing basis which will require regular coordination.

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

n/a

6. Funding Source:

State sales and use tax revenue.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3026 Fund 130 Cost Center 130100 Originator: T. Helms/M. Hilley

Year 1 2019 Add'l FTE Priority 1

Name of Request: Gurney Replacement and additional GEMT Fee Revenue

X  Department Head Signature (Required on Hard Copy Submission) Date 2-24-2020

Costs:	Object	Object Description	Amount Requested
	4332.9340	GEMT Payment Program	(\$1,600,000)
	7210.001	Intergov Prof Svcs	\$113,640
	7210	Intergov Prof Svcs	\$284,100
	Request Total		(\$1,202,260)

1a. Description of request:

Medicaid reimbursement for Ground Emergency Medical Transport is projected at \$1.6M for 2020. This revenue is being added into the budget.

The EMS Oversight Board approved for recommendation reimbursement to our Advance Life Support (ALS) providers for the purchase of 7 new power lift gurneys to replace the existing gurneys. This new generation of gurneys is designed with a higher level of patient safety for patients over 250 lbs while using the power lift and also is shown to reduce labor and industry claims resulting from lifting.

In addition, on January 22, 2020 the EMS Oversight Board unanimously approved for recommendation the addition of a full time training coordinator. Training and education for Basic Life Support (BLS) providers is guided by the Medical Program Director and the Trauma Council Education Committee. A needs assessment of available training opportunities has identified several limitations within our existing system. These limitations can be reduced and eliminated through the addition of a full time training coordinator that would be responsible for addressing these gaps.

1. Developing Whatcom County specific content
2. Ensuring content is distributed to all providers
3. Education program management oversight, coordination and quality assurance
4. Providing BLS evaluation and SEI support
5. Eliminating the gap between ALS and BLS training opportunities

The FTE would be funded through existing budget authority via budget transfer.

1b. Primary customers:

The Advance Life Support Agencies and recipients of the Whatcom County EMS system service.

2. Problem to be solved:

Projected revenue is being incorporated into the 2020 EMS budget.

The replacement of the gurneys that are nearing the end of their life cycle with new power lift gurneys will ensure the system is compliant with safety regulations and meet stringent crash rating criteria and reduce L&I injuries related to lifting the older gurneys.

3a. Options / Advantages:

Sustaining the old gurneys beyond their life cycle is not the best option.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3026

Fund 130

Cost Center 130100

Originator: T. Helms/M. Hilley

3b. Cost savings:

N/A

4a. Outcomes:

The new power lift gurney system will be acquired for all of the Advanced Life Support units.

4b. Measures:

Seven Power Unit gurneys will be purchased for use for the Advanced Life Support units.

5a. Other Departments/Agencies:

No.

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

6. Funding Source:

This purchase will be funded through the EMS Levy Fund. GEMT revenue has generated more fund balance than originally projected.

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 3029

Fund 175

Cost Center 17550

Originator: Becky Snijder van Wissenkerke

Year 2 2020

Add'l FTE

Priority 1

Name of Request: Seed Orchard Forestry Conserv. Easement

X



2-14-2020

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$12,000
	7320	Land	\$2,000
	Request Total		\$14,000

1a. Description of request:

The proposed budget amendment is to cover the easement monitoring and enforcement fees and baseline documentation costs for the completion of a forestry conservation easement on the Seed Orchard application. This was submitted and approved in 2019, however due to a delay in finalizing the easement, not all of the 2019 budget was expended and needed to be requested again to complete the easement purchase process. The easement cost and escrow and closing costs were paid in 2019.

1b. Primary customers:

The community at large benefits from the PDR program due to the permanent protection of the land for forestry purposes. This area will never be developed with additional housing and will stay in low-service cost status in perpetuity. Multiple benefits to forestry, wildlife, water quality, and educational opportunities are among the benefits for the community.

2. Problem to be solved:

The focus of the Purchase of Development Rights Program is to permanently protect agricultural and forestry lands from conversion to non-working land uses. This property contains productive forestry soils, is adjacent to thousands of acres of working forestlands and has been recommended for protection by the Purchase of Development Rights Oversight Committee.

3a. Options / Advantages:

The Purchase of Development Rights Oversight Committee considers the PDR program to be an integral component of an overall working lands protection strategy. The Growth Management Act requires the protection of resource lands. This is one of several efforts the County is making to comply with the state requirement. Zoning and Open Space Taxation are other programs currently employed by Whatcom County to protect agricultural and forestry lands. PDR easements are valuable partly because they are the only action currently available for the County to achieve permanent protection on agricultural and forestry lands.

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for community services. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the forestry economy.

4a. Outcomes:

This easement will result in the permanent protection of 84 acres of working forestlands.

4b. Measures:

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 3029 **Fund** 175 **Cost Center** 17550 **Originator:** Becky Snijder van Wissenkerke

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by the Whatcom Land Trust for each completed conservation easement.

5a. Other Departments/Agencies:

This is a joint project which involves the Whatcom Land Trust (on-going monitoring/enforcement responsibilities) and Whatcom County – PDR program administration/funding. The Department of Natural Resources will also provide ongoing stewardship and management of the site, ensuring adherence to the easement terms.

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

The Whatcom Land Trust will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. Gabe Epperson is the Executive Director.

6. Funding Source:

Conservation Futures Fund (as requested)
The expenditure will be \$14,000.00.

WHATCOM COUNTY
Planning & Development Services
5280 Northwest Drive
Bellingham, WA 98226-9097
360-778-5900, TTY 800-833-6384
360-778-5901 Fax



Mark Personius, AICP
Director

Memorandum

TO: Honorable Whatcom County Councilmembers
Honorable Satpal Sidhu, Whatcom County Executive

THROUGH: Mark Personius, Director, PDS *MP*

FROM: Becky Snijder van Wissenkerke, PDR Program Administrator *BLS*

DATE: February 13, 2020

SUBJECT: Supplemental Budget Request to cover easement monitoring and baseline documentation preparations costs for the Seed Orchard Forestry Conservation Easement acquisition

Introduction

The Purchase of Development Rights (PDR) Oversight Committee recommended purchase of a forestry conservation easement on the Seed Orchard forest property. Whatcom County Council approved the acquisition of this easement through Resolution 2019-026. A supplemental budget request was submitted and approved in 2019 to cover all costs associated with the closing of this forestry conservation easement. Due to a delay in finalizing the easement, not all of the 2019 supplemental budget request was expended. This 2020 supplemental budget request covers the remaining expenses, including the easement monitoring and enforcement fees and baseline documentation costs for the completion of the Seed Orchard easement. The easement cost and escrow and closing costs were paid in 2019.

Background and Purpose

The Seed Orchard forestry conservation easement represents the first forestry conservation easement enacted through the PDR program. Completion of this easement brings an additional 84 acres to the total protected acreage in Whatcom County. Whatcom Land Trust developed a baseline condition report for the easement area and will be the legally responsible party to monitor and enforce terms of the conservation easement.

Seed Orchard - PDR Supplemental Budget Request 2020

Seed Orchard Forestry Conservation Easement

- | | |
|---------------------------------------|-------------|
| - Easement monitoring and enforcement | \$12,000.00 |
| - Background Documents preparation | \$2,000.00 |

Subtotal	<u>\$14,000.00</u>
----------	--------------------

- Net cost to Whatcom County	\$14,000.00
-------------------------------------	--------------------

Request Summary

This request is to cover the easement monitoring and enforcement fees and baseline documentation preparation costs for the Seed Orchard Forestry Conservation Easement. The easement cost and escrow and closing costs were paid into escrow in December 2019. Resolution 2019-026 authorized the PDR Program Administrator and County Executive to enter into a purchase and sale agreement for the forestry conservation easement on this property. The conservation easement was recorded on February 7, 2020.

Please contact Becky Snijder van Wissenkerke, PDR Program Administrator at (360)778-5956 with any questions or concerns.