

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 2999

Fund 1

Cost Center 1100

Originator: Cathy Halka

Year 2 2020

Add'l FTE

Priority 1

Name of Request: Code Publishing Services 2020

X *Cathy B Halka*

11/1/19

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630.901	Professional Services	\$4,000
	Request Total		\$4,000

1a. Description of request:

The County contracts for professional services to maintain the Whatcom County Code online, ensuring conformity with state and federal law. Legal publishing services include design, production, printing, posting and hosting an online code that is searchable as well as updating ordinances and supplements to the Code as needed.

1b. Primary customers:

Whatcom County citizens and the general public are the primary customers. Every department in the County has elements of the code that direct and impact their operations and services.

2. Problem to be solved:

In 2020, there are additional code updates that require an increase in funding for code publishing services, including but not limited to an update to the Shoreline Management Plan and miscellaneous updates to Title 12, 16, 20, 21, and 22. The Council Office is responsible for code publishing but has no control over the number of updates that come from departments within the County. Code publishing services are typically billed (as an industry standard) by the number of pages effected. A slight policy change in the code can for example impact a number of pages and have a high cost. Council staff estimates with planned code updates for 2020, more funding may be needed and are requesting \$4,000 to bring the 2020 budget for code publishing services to \$20,103. Code publishing services must be fully funded in order to maintain compliance with federal law.

3a. Options / Advantages:

Amending the budget to fully fund code publishing costs will allow the County to maintain compliance with federal law.

3b. Cost savings:

Staff can save time by doing a budget amendment now and including the current estimated maximum cost in the contract with the consultant, rather than doing a contract and budget amendment later.

4a. Outcomes:

Code publishing services are provided throughout the year. As ordinances and code amendments are approved by Council, the online code is updated and code supplements are provided.

4b. Measures:

The code is updated and maintained online and in print.

5a. Other Departments/Agencies:

This request impacts all departments operating under or affected by the Whatcom County Code.

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

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 2999

Fund 1

Cost Center 1100

Originator: Cathy Halka

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 3000

Fund 1

Cost Center 1100

Originator: Barry Buchanan

Year 2 2020

Add'l FTE

Priority 1

Name of Request: Outdoor Storage Lockers

X



11/1/19

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$20,000
	Request Total		\$20,000

1a. Description of request:

Provide outdoor storage lockers for people experiencing homelessness in Whatcom County.

Funding was included in the 2019 budget, and this is a reappropriation of ASR# 2019-5849 to the 2020 budget year. The non-profit is still finalizing agreements with the City of Bellingham after which they will be able to move forward with the use of these funds to purchase outdoor storage lockers for the project.

1b. Primary customers:

People experiencing homelessness in Whatcom County

2. Problem to be solved:

The 2019 Point-In-Time (PIT) Count, an annual snapshot of homelessness in our community, found 700 individuals experiencing homelessness in Whatcom County. It is estimated that one in five of these people have been homeless for more than a year. Those that are fortunate enough to find shelter often do not have access to a safe place to store their belongings. The pilot project sponsored by a community non-profit will install a limited number of storage lockers. The non-profit is still finalizing agreements with the City of Bellingham. This budget item was included in the 2019 budget, and this is a request to roll over the unused funding into the 2020 budget year.

3a. Options / Advantages:

The only current alternative is for people to carry all their belonging in bags or supermarket carts.

Whatcom County agreed to provide one County-owned location in downtown Bellingham for installation of storage lockers as part of a pilot project sponsored by a community non-profit. This request will enhance the pilot project by increasing the number of available lockers and giving the additional homeless individuals the chance to access available services and seek employment without worrying that their personal belongings will be stolen or confiscated.

3b. Cost savings:

A person cannot travel on public transport or apply for a job or seek privately owned accommodations while carrying all their possessions. Enabling people to store their key possessions makes it much easier for people to assist themselves, to escape homelessness, and ultimately reduce their needs for social services. Every year that we prevent a person from being incarcerated or requiring comprehensive social service support saves the community approximately \$40,000.

4a. Outcomes:

It will be much easier for homeless people to help themselves.

4b. Measures:

The results will be measureable through a change in the overall number of homeless people and the number of people that report no longer needing the lockers because they were able to escape

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 3000

Fund 1

Cost Center 1100

Originator: Barry Buchanan

homelessness.

5a. Other Departments/Agencies:

Reducing homelessness will reduce the demand for jail usage, diversion programs, and homeless support services provided by the 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

Council

Suppl ID # 2997 Fund 1 Cost Center 1600 Originator: Cathy Halka

Year 2 2020

Add'l FTE

Priority 1

Name of Request: Hearing Examiner 2020

X 

11/1/19

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$9,000
	Request Total		\$9,000

1a. Description of request:

The County issued an RFP for Hearing Examiner Services, and Michael Bobbink was the sole respondent. Mr. Bobbink has served in this role for the last 24 years. The last increase in compensation he received was a 7.5% increase in 2015. Mr. Bobbink is requesting a 10% increase in compensation, bringing his total compensation to \$97,661.65 annually.

1b. Primary customers:

The Hearing Examiner acts on behalf of the County Council in considering the application of regulatory enactments for major project permits, planned unit developments, development agreements, conditional use permits, appeals from decisions of the shoreline management program, and other appeals and recommendations.

2. Problem to be solved:

The increase in compensation for the hearing examiner is less than the Cost of Living increases County employees received over the last five years. The total compensation requested is in line with salaries of Hearing Examiners in other counties in Washington State.

3a. Options / Advantages:

The option to not fund the increase in salary would potentially leave the County without someone to fulfill the role and duties of the Hearing Officer, which are responsibilities required by Whatcom County Code. The County would have to issue another RFP for Hearing Examiner services in hopes of receiving additional respondents. Since the original RFP resulted in only one respondent, it is unlikely there would be new respondents to a second RFP.

Funding the salary increase is the best option because it allows the County to retain its current provider who has served as Hearing Examiner successfully over the last 24 years. Mr. Bobbink brings a wealth of institutional knowledge and history to his role as Hearing Examiner. The increase brings the Hearing Examiner compensation in line with market rates.

3b. Cost savings:

The County saves a significant amount by contracting out the position of Hearing Examiner. The standard County benefits package costs the County approximately 35% or more of the base salary of an employee, and a contractor such as the Hearing Examiner position is not offered County benefits.

4a. Outcomes:

This contracted position provides Hearing Examiner Services including reviewing applicable ordinances, statutes, and files in preparation for public hearings, presiding over the hearing, conducting field inspections, reviewing appeals, and preparing written recommendations.

4b. Measures:

Success is measured by the completion of tasks assigned to the Hearing Examiner as defined in the

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 2997

Fund 1

Cost Center 1600

Originator: Cathy Halka

Whatcom County Code as well as the conclusion of cases heard before the Hearing Examiner.

5a. Other Departments/Agencies:

This request will impact the County Council office, which is responsible for ensuring Hearing Examiner services are provided in accordance with Whatcom County Code.

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 # 2998 Fund 1 Cost Center 1935 Originator: Dave Reynolds

Year 2 2020 Add'l FTE ___ Priority 1

Name of Request: VGAL Training

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

Costs:	Object	Object Description	Amount Requested
	6320	Office & Op Supplies	\$1,000
	6630	Professional Services	\$3,000
	6780	Travel-Educ/Training	\$3,000
	7110	Registration/Tuition	\$3,000
	Request Total		\$10,000

1a. Description of request:

Whatcom County Juvenile Court Volunteer Guardian Ad Litem Program has received a grant from the Whatcom Community Foundation. We plan on utilizing these funds to enhance the training of the VGAL staff and over 50 program volunteers.

1b. Primary customers:

Abused and neglected youth subject to dependency actions.

2. Problem to be solved:

Quality ongoing training and professional training for our volunteers has been a challenge. Utilizing these funds to provide up to date and regular training will be of great benefit to the services they provide.

3a. Options / Advantages:

While the grant does not direct how we spend the dollars to improve the program, ongoing training will provide the most impact to the quality of our program.

3b. Cost savings:

N/A

4a. Outcomes:

We anticipate monthly professional training for all volunteers, as well as the opportunity to for other volunteers and program staff to attend state and national trainings to benefit the program.

4b. Measures:

We will track all trainings attended by volunteers as well as training opportunities by VGAL staff and volunteers.

5a. Other Departments/Agencies:

Other departments and/or agencies involved in the dependency arena may be able to participate in sponsored training as well.

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

6. Funding Source:

The VGAL program received a \$10,000 anonymous donation through the Whatcom Community Foundation in October 2019.

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3001

Fund 1

Cost Center 2622

Originator: Vanessa Martin

Year 2 2020

Add'l FTE

Priority 1

Name of Request: LEAD Program

X

Department Head Signature (Required on Hard Copy Submission)

Date

11/4/19

Costs:	Object	Object Description	Amount Requested
	4331.1683	DOJ Lead Grant	(\$300,000)
	6610	Contractual Services	\$300,000
	Request Total		\$0

1a. Description of request:

In the LEAD program, police officers exercise discretionary authority at point of contact to divert individuals to a community-based, harm-reduction intervention for law violations driven by unmet behavioral health needs. In lieu of the normal criminal justice system cycle -- booking, detention, prosecution, conviction, incarceration -- individuals are instead referred into a trauma-informed intensive case-management program where the individual receives a wide range of support services, often including transitional and permanent housing and/or drug treatment. Prosecutors and police officers work closely with case managers to ensure that all contacts with LEAD participants going forward, including new criminal prosecutions for other offenses, are coordinated with the service plan for the participant to maximize the opportunity to achieve behavioral change.

LEAD holds considerable promise as a way for law enforcement and prosecutors to help communities respond to public order issues stemming from unaddressed public health and human services needs -- addiction, untreated mental illness, homelessness, and extreme poverty -- through a public health framework that reduces reliance on the formal criminal justice system.

1b. Primary customers:

The LEAD program will serve community members who frequently cycle in and out of the criminal justice system for low-level, non-violent offenses such as drug possession.

2. Problem to be solved:

The initiative aims to divert people out of the criminal justice system whose infractions are driven mainly by addiction, mental illness, and poverty and who would be better served by quality social services. The effort would reduce recidivism, lower the number of people in our expensive criminal justice system and improve public safety and our communities' quality of life.

Instead of sending low-level drug offenders to jail, police can refer suspects to LEAD, which provides them with intensive long-term case management and a chance to change their lives. Case managers become their clients' personal advocates, offering legal assistance and helping them access social services like housing, health care and therapy with the goal of getting them to a point where they can live drug-free.

When police come across someone with a nonviolent history who they have reason to arrest, they offer LEAD as an alternative to jail and prosecution. If the person refuses to participate, they are charged with the crime they were caught committing.

LEAD uses a "meet you where you are" approach to provide individuals with the help they actually want,

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3001

Fund 1

Cost Center

Originator: Vanessa Martin

which makes this program unique to Whatcom County.

3a. Options / Advantages:

The county recently developed the GRACE (Ground-Level Response And Coordinated Engagement) program, which is a community-based effort to find solutions for individuals who are using crisis services and law enforcement in frequent, yet ineffective ways. The aim is to offer intensive, coordinated services to these "familiar faces" whose needs span beyond any single agency.

The LEAD program will function under the GRACE structure and aims to offer intensive, coordinated services to the "familiar faces" of the criminal justice system.

3b. Cost savings:

Instead of sending low-level drug offenders to jail, police can refer suspects to LEAD, which will have a great impact on our overall incarceration rates, reducing costs, and increasing public safety.

4a. Outcomes:

This is a 3 year grant cycle and at the end of 2020 the outcomes delivered will be a reduction on incarceration rates, reducing criminal justice costs, and increasing public safety.

4b. Measures:

We will know the outcomes have been met by analyzing the data we are required to collect per the U.S. Department of Justice's regulations. Success will be measured by reducing incarceration rates, reducing criminal justice costs, and increasing public safety.

5a. Other Departments/Agencies:

The LEAD program is a collaboration between police, prosecutors, public defenders, political leaders, mental health and drug treatment providers, housing providers and other service agencies, and business and neighborhood leaders -- working together to find new ways to solve problems for individuals who frequently cycle in and out of the criminal justice system under the familiar approach that relies on arrest, prosecution, and incarceration.

All partner agencies are committed to the LEAD program and have dedicated resources to ensure timely implementation and on-going support.

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

6. Funding Source:

DOJ federal grant