

PROPOSED BY: Executive  
INTRODUCTION DATE: 11/6/19

**ORDINANCE NO.  
AMENDMENT NO. 14 OF THE 2019 BUDGET**

**WHEREAS**, the 2019-2020 budget was adopted November 20, 2018; and,  
**WHEREAS**, changing circumstances require modifications to the approved 2019-2020 budget; and,

**WHEREAS**, the modifications to the budget have been assembled here for deliberation by the Whatcom County Council,

**NOW, THEREFORE, BE IT ORDAINED** by the Whatcom County Council that the 2019-2020 Whatcom County Budget Ordinance #2018-064 is hereby amended by adding the following additional amounts to the 2019 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund			
District Court	30,000	-	30,000
Non-Departmental	5,300	-	5,300
Total General Fund	35,300	-	35,300
Countywide Emergency Medical Services Fund	(319,676)	(189,400)	(509,076)
Real Estate Excise Tax II Fund	200,000	-	200,000
Administrative Services Fund	11,523	-	11,523
Total Supplemental	(72,853)	(189,400)	(262,253)

**ADOPTED** this \_\_\_\_ day of \_\_\_\_\_, 2019.

ATTEST:

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

\_\_\_\_\_  
Dana Brown-Davis, Council Clerk

\_\_\_\_\_  
Rud Browne, Chair of Council

APPROVED AS TO FORM:

( ) Approved      ( ) Denied

  
Civil Deputy Prosecutor

\_\_\_\_\_  
Jack Louws, County Executive

Date: \_\_\_\_\_

<b>WHATCOM COUNTY</b>				
<b>Summary of the 2019 Supplemental Budget Ordinance No. 14</b>				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
District Court	To fund increase in Pro Tem Judge services.	15,000	-	15,000
District Court	To fund interperter services increase.	15,000	-	15,000
Non-Departmental	To fund increase in indigent burial services.	5,300	-	5,300
<b>Total General Fund</b>		<b>35,300</b>	<b>-</b>	<b>35,300</b>
<b>Countywide Emergency Medical Services Fund</b>	To record 2019 EMS budget adjustments.	<b>(319,676)</b>	<b>(189,400)</b>	<b>(509,076)</b>
<b>Real Estate Excise Tax II Fund</b>	To fund transfer to support Birch Bay Dr/ Point Whitehorn Rd Drainage Improvement Project.	<b>200,000</b>	<b>-</b>	<b>200,000</b>
<b>Administrative Services Fund</b>	To fund IT emergency back-up generator repairs.	<b>11,523</b>	<b>-</b>	<b>11,523</b>
<b>Total Supplemental</b>		<b>(72,853)</b>	<b>(189,400)</b>	<b>(262,253)</b>

# Supplemental Budget Request

Status: Pending

## District Court

Suppl ID # 2849 Fund 1 Cost Center 1300 Originator: Bruce Van Glubtt

Year 1 2019 Add'l FTE  Priority 1

Name of Request: Pro Tem Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6650	Ct Eval/Investigations	\$15,000
	<b>Request Total</b>		<b>\$15,000</b>

### 1a. Description of request:

Pro Tem Judges are brought in when a Judge or Commissioner is absent from work.

### 1b. Primary customers:

District Court, member of the public, prosecutor's and public defenders.

### 2. Problem to be solved:

The Judge and Commissioner positions are the only ones in the department where in-house coverage cannot take place when they are absent. When a Court Clerk or Cashier is absent, others in the department have been cross trained and can fill in during the absence. Combining calendars for judicial absences can take place only on a limited basis due to the length of court hearings and the volume of cases being heard. This results in the need to bring in Pro Tem Judges for coverage. After reviewing the Pro Tem budget with the Presiding Judge, he decided that additional Pro Tem funding is needed. Through July, 2019, \$8222 of the \$10,000 budget has been spent.

### 3a. Options / Advantages:

All options are currently being utilized, including combining calendars with other Judges when there are absences.

### 3b. Cost savings:

None.

### 4a. Outcomes:

The outcome will be delivered at the time of court hearings when a Pro Tem Judge is present.

### 4b. Measures:

The efficient flow of cases and the smooth operation of the courts on days when there are Judicial absences

### 5a. Other Departments/Agencies:

None.

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

None.

### 6. Funding Source:

General fund.

# Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 2842

Fund 1

Cost Center 1300

Originator: Bruce Van Glubt

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Interpreter Funding Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6655	Interpreter Services	\$15,000
	<b>Request Total</b>		<b>\$15,000</b>

**1a. Description of request:**

Providing interpreters for all non-English speaking parties to a case, for all case types, is a constitutionally mandated service.

**1b. Primary customers:**

Non-English speaking parties to cases heard in District Court.

**2. Problem to be solved:**

Providing interpreters is a constitutionally mandated service. The current budget is \$60,761.00. Through July of this year the department has spent \$41,518.50. This means that at the current rate the department will over spend the budgeted amount by over \$11,000. Because of the unpredictable and uncontrollable nature of this expenses, the Presiding Judge was consulted. He stated that based on the cases that he is seeing in the courtroom, he is not convinced that 2019 is just an off year. He is specifically concerned that the level of expenses incurred this year may more likely be a new standard of expenses. Based on this feedback, this supplemental is being submitted.

**3a. Options / Advantages:**

None

**3b. Cost savings:**

None

**4a. Outcomes:**

All non-English speaking parties to a case will be provided with interpreters.

**4b. Measures:**

When all non-English speaking parties to a case have been provided interpreters.

**5a. Other Departments/Agencies:**

None, District Court arranges all interpreters for court hearings.

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

No.

**6. Funding Source:**

General fund.

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2903

Fund 1

Cost Center 4025

Originator: T. Helms

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Indigent Burial - Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$5,300
	<b>Request Total</b>		<b>\$5,300</b>

### 1a. Description of request:

Disposal of indigent remains is an obligation of the County as per RCW 36.39.030. After a 3 month waiting period to allow for the body to be identified and/or claimed. Ordinance 93-053 allows the County to cremate those remains that are indigent and unclaimed by family, church organizations and/or friends. Because the remains are unidentified the Medical Examiner has requested they be buried instead of cremated in the event they need to be exhumed at a later time.

Indigent Burial \$6,200.  
Indigent Cremation \$ 803.

This unanticipated expense will exceed current budget limits.

### 1b. Primary customers:

### 2. Problem to be solved:

As per RCW 36.39.030 the County provides for the disposition of indigent remains. An annual budget of \$18,000 is usually sufficient. This year expenses are anticipated to exceed budget authority.

### 3a. Options / Advantages:

No other option.

### 3b. Cost savings:

n/a

### 4a. Outcomes:

Indigent burial is paid for by the County.

### 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 # 2758 Fund 130 Cost Center Originator: T. Helms/M. Hilley

Annual billing costs for GEMT \$ 15,000

FD7:

Ground Emergency Medical Transport (GEMT) initial analysis increased cost \$ 16,000

Annual billing costs for GEMT \$ 15,000

### 1b. Primary customers:

Whatcom County citizens

### 2. Problem to be solved:

#### PARAMEDIC TRAINING - ASSISTANCE TO FIREFIGHTERS GRANT

This budget supplemental removes the revenue from the Assistance to Fire Fighters Grant that supported the Paramedic Training Program. The revenue was actually received by the Bellingham Fire department and most of the expenses were accrued by the Bellingham Fire Department. The EMS Levy Fund paid for the paramedic training expenses incurred by the Fire District 7 paramedic program students.

#### ACCOUNTABLE COMMUNITIES OF HEALTH (ACH)

State funding through the Medicaid Transformation program (ACH) has been awarded to the County for the Community Paramedic Program. That revenue increase is included in this budget adjustment.

#### PLANNED / UNPLANNED EXTRAORDINARY EVENTS

Additionally, this budget supplemental addresses the cost increases for an additional unit deployed for extraordinary circumstances resulting from the February 2019 extreme weather event.

#### GROUND EMERGENCY MEDICAL TRANSPORT (GEMT)

This budget supplemental also adjusts the costs incurred by Bellingham Fire Department and Fire Protection District No. 7 to participate in the Ground Emergency Medical Transport Medicaid Reimbursement program. Central Pierce Fire & Rescue contracted with AP Triton to work with the Health Care Authority to secure federal money to bring Ground Emergency Medical Transport (GEMT) reimbursement to Washington State. Fire Agencies that participated in that effort are now receiving retroactive reimbursement for eligible transports and will continue to see reimbursement through 2021. Invoices for the analysis and work provided through Pierce Fire & Rescue and their consultant AP Triton will be paid through the EMS Levy Fund. The Health Care Authority will continue to process the GEMT payments for Whatcom County EMS agencies.

The GEMT reimbursement program was developed with the expectation of a 5 year term and is anticipated to continue through 2021. The overall cost for participating in the GEMT program will be ~\$150k over 5 years. This investment is expected to result in additional fee revenue of over \$3M.

### 3a. Options / Advantages:

The 2019 EMS budget did not include the costs incurred by the ALS providers to pursue the Ground Emergency Medical Transport reimbursement. This budget supplemental provides the budget authority necessary to cover that expense.

### 3b. Cost savings:

n/a

### 4a. Outcomes:

Extraordinary and unplanned costs incurred by the ALS Providers can be paid through the EMS Levy Fund.

### 4b. Measures:

Invoices for services rendered will be paid.

### 5a. Other Departments/Agencies:

n/a

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

## Supplemental Budget Request

**Public Works**

**Stormwater**

Suppl ID # 2989

Fund 324

Cost Center

Originator: Randy Rydel

Year 1 2019

Add'l FTE

Priority 1

**Name of Request: BB Drive/PT Whitehorn Rd Drainage Imp REET**

<b>X</b>		10/22/19
<b>Department Head Signature (Required on Hard Copy Submission)</b>		<b>Date</b>

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$200,000
	<b>Request Total</b>		<b>\$200,000</b>

**1a. Description of request:**

Whatcom County is constructing stormwater improvements along Birch Bay Drive between Holeman Ave and Pt. Whitehorn road. These project improvements include replacing aging storm pipe with 3,000 lineal feet of new pipe, installing 30 new catch basins, and a constructing a new outfall off of Pt. Whitethorn Road.

This project was identified as a high priority capital improvement project in the Central North Subwatershed Master Plan, the Six-Year Water Resources Improvement Program and by recommendation of the Birch Bay Watershed and Aquatic Resources Management (BBWARM) District Advisory Committee. The project is currently underway and is estimated to cost approximately 1.225M. Funding for this project consists primarily of BBWARM fund balance with a \$200,000 supplement from REET funds.

This request is to authorize the REET funding component of the project.

**1b. Primary customers:**

Pedestrians, bicyclers, cars, and residents of Birch Bay Drive residents in the area.

**2. Problem to be solved:**

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

**5a. Other Departments/Agencies:**

REET II (fund 324) will supply \$200k of funds to assist in funding of project while the remaining project costs have been covered by fund balance in the BBWARM Sub Flood Zone.

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

**6. Funding Source:**

REET Fund Balance



# Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 2988

Fund 507

Cost Center 50712

Originator: Rob Ney

Year 1 2019

Add'l FTE

Priority 1

Name of Request: IT Emerg Back-up Generator Repairs Unanticipated

X



Department Head Signature (Required on Hard Copy Submission)

10/21/19  
Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$11,523
	<b>Request Total</b>		<b>\$11,523</b>

### 1a. Description of request:

Administrative Services Information Technology (IT) has an emergency backup generator for the Data Center. This is a crucial piece of equipment that maintains consistency of the County's data network and files in the event of a power loss. This generator has encountered mechanical issues in the amount of \$11,523.17, including WSST, which required immediate repairs to ensure back-up capabilities. The expenditure of funds was unanticipated in the Facilities maintenance budget.

### 1b. Primary customers:

All of Whatcom County departments uses the capacity of the Data Center and benefits from the back up capabilities of the emergency generator.

### 2. Problem to be solved:

Immediate repair of the IT backup power generator to repair the failing controller on the Automatic Transfer Switch (ATS). This does not allow programming the date or time into the ATS, which prohibits the unit from scheduling run time exercises.

### 3a. Options / Advantages:

As this is a crucial piece of equipment for IT and Facilities, there is no other option that to repair the emergency generator. Repair to this generator allows consistent backup power to the data center.

### 3b. Cost savings:

There are not cost saving opportunities to repair this generator. Facilities has maintenance contracts that provide consistent preventative maintenance (PM) and repair of ALL of Whatcom County's backup generators. During the most recent PM service, this deficiency was discovered. This repair was unanticipated and is not included in our PM contract.

### 4a. Outcomes:

The funding will be put in place to replenish the funds spent to repair the generator out of the Facilities maintenance budget.

### 4b. Measures:

Repairs will be made.

### 5a. Other Departments/Agencies:

All Departments benefit from the Data Center and therefore, benefit from this repair.

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

Rob Ney

### 6. Funding Source:

General Fund