

# Supplemental Budget Request

Status: Pending

## Assessor

Suppl ID # 2914

Fund 1

Cost Center 300

Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Assessor

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$117,009        |
|        | 6210                 | Retirement               | \$12,106         |
|        | 6230                 | Social Security          | \$8,961          |
|        | 6245                 | Medical Insurance        | \$22,800         |
|        | 6255                 | Other H&W Benefits       | \$3,619          |
|        | 6259                 | Worker's Comp-Interfund  | \$208            |
|        | 6269                 | Unemployment-Interfund   | (\$3,881)        |
|        | <b>Request Total</b> |                          | <b>\$160,822</b> |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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 # 2986 Fund 1 Cost Center 300 Originator: Keith Willnauer

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: High Value Appeal Defense - Professional Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested |
|--------|----------------------|-----------------------|------------------|
|        | 6630                 | Professional Services | \$60,000         |
|        | <b>Request Total</b> |                       | <b>\$60,000</b>  |

### 1a. Description of request:

Funding for the high value property formal Washington State Board of Tax Appeals appeal defense for Petrogas going concern properties at Cherry Point.

### 1b. Primary customers:

All of the Property Tax revenue funded taxing district entities in Whatcom County and the State of Washington.

### 2. Problem to be solved:

Petrogas has formally appealed it's 2016 and 2017 assessment year assessed valuations directly to the Washington State Board of Tax Appeals for property taxes in 2017 and 2018. The appeals have put \$ 393,372,445 of assessed value into dispute. \$95,000 was budgeted in 2019 for professional service to address this appeal. The hearing has been delayed until 2020 and additional funding is needed to represent county interests.

### 3a. Options / Advantages:

The appeal defense involves complicated valuation/appraisal knowledge. Expertise on these matters and their effective litigations are the best option to support successful valuation result and continued valuation stability into the future.

### 3b. Cost savings:

Every property tax payer will benefit from lower tax bills if valuations in controversy are settled higher than contested amounts. The overall stability and integrity associated with property tax administration will assure dependable revenue generation to answer citizen needs and demands.

### 4a. Outcomes:

The eventual conclusions to the appeals as decisions, settlement or withdrawal of appeal will determine the outcomes.

### 4b. Measures:

Review of the above.

### 5a. Other Departments/Agencies:

The Assessor's Office's assigned Civil Deputy Prosecuting Attorney will be relied on for oversight and review.

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

George Roche, Assessor's Office assigned Whatcom County Civil Deputy Prosecuting Attorney

### 6. Funding Source:

The cost of high value appeal defense will be paid by the General Fund.

# Supplemental Budget Request

Status: Pending

## Auditor

Suppl ID # 2915 Fund 1 Cost Center Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Auditor

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$16,369         |
|        | 6210                 | Retirement               | \$704            |
|        | 6230                 | Social Security          | \$1,259          |
|        | 6245                 | Medical Insurance        | \$8,766          |
|        | 6255                 | Other H&W Benefits       | \$1,784          |
|        | 6259                 | Worker's Comp-Interfund  | \$1              |
|        | 6269                 | Unemployment-Interfund   | (\$1,531)        |
|        | <b>Request Total</b> |                          | <b>\$27,352</b>  |

### 1a. Description of request:

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

### 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 # 2916    **Fund 1**                      **Cost Center 1100**                      **Originator: M Caldwell**

**Expenditure Type:** One-Time    **Year 2 2020**    **Add'l FTE**     **Add'l Space**     **Priority 1**

**Name of Request:** 2020 Wage & Benefit Settlement - Council

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  | \$27,925                |
|        | 6210                 | Retirement                | \$3,150                 |
|        | 6230                 | Social Security           | \$2,144                 |
|        | 6245                 | Medical Insurance         | \$10,920                |
|        | 6255                 | Other H&W Benefits        | \$1,344                 |
|        | 6259                 | Worker's Comp-Interfund   | (\$208)                 |
|        | 6269                 | Unemployment-Interfund    | (\$1,543)               |
|        | <i>Request Total</i> |                           | \$43,732                |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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 # 2917 Fund 1 Cost Center Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - County Clerk

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$96,159         |
|        | 6210                 | Retirement               | \$10,309         |
|        | 6230                 | Social Security          | \$7,369          |
|        | 6245                 | Medical Insurance        | \$33,154         |
|        | 6255                 | Other H&W Benefits       | \$3,824          |
|        | 6259                 | Worker's Comp-Interfund  | \$416            |
|        | 6269                 | Unemployment-Interfund   | (\$2,404)        |
|        | <b>Request Total</b> |                          | <b>\$148,827</b> |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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

Suppl ID # 2918 Fund 1 Cost Center 1300 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - District Court

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$119,611        |
|        | 6210                 | Retirement               | \$14,464         |
|        | 6230                 | Social Security          | \$6,526          |
|        | 6245                 | Medical Insurance        | \$14,850         |
|        | 6255                 | Other H&W Benefits       | \$3,274          |
|        | 6269                 | Unemployment-Interfund   | (\$2,842)        |
|        | <b>Request Total</b> |                          | <b>\$155,883</b> |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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

Suppl ID # 2843

Fund 1

Cost Center 1300

Originator: Bruce Van Glubt

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  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

## District Court

Suppl ID # 2852      **Fund** 1                      **Cost Center** 1300                      **Originator:** Bruce Van Glubt

**Expenditure Type:** One-Time      **Year** 2      2020      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** Pro Tem Increase

|   |             |
|---|-------------|
| <h1 style="font-size: 2em; margin: 0;">X</h1>                       |             |
| <b>Department Head Signature (Required on Hard Copy Submission)</b> | <b>Date</b> |

| Costs: | <b>Object</b>        | <b>Object Description</b> | <b>Amount Requested</b> |
|--------|----------------------|---------------------------|-------------------------|
|        | 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 Probation

Suppl ID # 2920 Fund 1 Cost Center 1310 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Probation

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$68,781         |
|        | 6210                 | Retirement               | \$10,221         |
|        | 6230                 | Social Security          | \$5,276          |
|        | 6245                 | Medical Insurance        | \$11,754         |
|        | 6255                 | Other H&W Benefits       | \$2,257          |
|        | 6259                 | Worker's Comp-Interfund  | (\$1)            |
|        | 6269                 | Unemployment-Interfund   | (\$2,417)        |
|        | <b>Request Total</b> |                          | <b>\$95,871</b>  |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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 # 2841    **Fund** 1    **Cost Center** 1310    **Originator:** Bruce Van Glubt

**Expenditure Type:** One-Time    **Year** 2    2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** Probation Officer Position Increase

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  | \$42,759                |
|        | 6210                 | Retirement                | \$4,883                 |
|        | 6230                 | Social Security           | \$3,270                 |
|        | 6255                 | Other H&W Benefits        | \$76                    |
|        | 6259                 | Worker's Comp-Interfund   | \$364                   |
|        | 6269                 | Unemployment-Interfund    | \$55                    |
|        | <b>Request Total</b> |                           | <b>\$51,407</b>         |

**1a. Description of request:**

A part time Probation Officer II position with full benefits (position ID#1220) is being changed to a full time position at the top step and range. This budget supplemental reflects the increase in wages and payroll taxes. There is also a small (\$76.00) increase in Other Health and Welfare benefits. The other health and welfare benefits were already budgeted while the position was part time.

**1b. Primary customers:**

District Court Judges.

**2. Problem to be solved:**

Due to an increase in workload, primarily due to the addition of an electronic monitoring program and a domestic violence treatment program, the department has, and will have, an increase in workload for the Probation Officer positions.

**3a. Options / Advantages:**

This appears to be the best and only option, other than cutting the electron monitoring and DV programs.

**3b. Cost savings:**

None. The workload requires the position increase.

**4a. Outcomes:**

This position will be filled effective on or about 1/1/20.

**4b. Measures:**

1. Successful hiring of the position, 2. the successful continuation of the electronic monitoring program, and 3. the successful implementation of the domestic violence treatment program.

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

Not directly. The position will perform all of the tasks associated with a Probation Officer position, including working closely with the judges, prosecutors, defense attorneys, defendants and treatment agencies.

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

NA

**6. Funding Source:**

# Supplemental Budget Request

*Status:* Pending

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## District Court Probation

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Suppl ID # 2841

**Fund** 1

**Cost Center** 1310

**Originator:** Bruce Van Glubt

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General fund.

# Supplemental Budget Request

Status: Pending

## District Court Probation

Suppl ID # 2924 Fund 1 Cost Center 1310 Originator: Bruce Van Glubt

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: DV Perpetrator Program

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested |
|--------|----------------------|-----------------------|------------------|
|        | 6630                 | Professional Services | \$90,000         |
|        | 8301                 | Operating Transfer In | (\$90,000)       |
|        | <b>Request Total</b> |                       | <b>\$0</b>       |

### 1a. Description of request:

The Executive and County Council approved funding to pay for funding for indigent defendant domestic violence perpetrator assessments and treatment.

### 1b. Primary customers:

The primary customers will be the indigent domestic violence offenders who will be able to access assessments and treatment. Other customers will be the Judges who sentence the offenders as well as the prosecutor and defense attorneys who will be able to assist defendants in accessing domestic violence treatment services. The ultimate goal will be for a safer community by offenders being able to access treatment who otherwise would not be able to.

### 2. Problem to be solved:

Indigent defendants have had difficulty accessing domestic violence perpetrator assessments and treatment because of costs. These funds will eliminate the financial barrier.

### 3a. Options / Advantages:

The only other option is to continue the status quo without funding for indigent defendants.

### 3b. Cost savings:

This is difficult to measure the savings incurred by a safer community.

### 4a. Outcomes:

Benchmark measurements may include:

1. Number of defendants receiving assessments.
2. Number of defendants receiving treatment.
3. Number of defendants completing treatment.

### 4b. Measures:

When indigent defendants are able to access treatment that otherwise would not have been able to, along with the measurements noted above.

### 5a. Other Departments/Agencies:

Health Department for funding.

Prosecutors and defence attorneys able to refer defendants to treatment.

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

None.

### 6. Funding Source:

Behavioral Health Transfer

# Supplemental Budget Request

Status: Pending

## Executive

Suppl ID # 2921 Fund 1 Cost Center 1200 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Executive

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$36,201         |
|        | 6210                 | Retirement               | \$4,460          |
|        | 6230                 | Social Security          | \$1,807          |
|        | 6245                 | Medical Insurance        | \$3,510          |
|        | 6255                 | Other H&W Benefits       | \$1,140          |
|        | 6269                 | Unemployment-Interfund   | (\$1,022)        |
|        | <b>Request Total</b> |                          | <b>\$46,096</b>  |

### 1a. Description of request:

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

### 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 # 2942

Fund 1

Cost Center 1200

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Dir of Admin Services wage-benefit adjustment

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested   |
|--------|----------------------|--------------------------|--------------------|
|        | 6110                 | Regular Salaries & Wages | (\$79,656)         |
|        | 6210                 | Retirement               | (\$11,838)         |
|        | 6230                 | Social Security          | (\$5,397)          |
|        | 6245                 | Medical Insurance        | (\$8,172)          |
|        | 6255                 | Other H&W Benefits       | (\$1,031)          |
|        | 6259                 | Worker's Comp-Interfund  | (\$364)            |
|        | 6269                 | Unemployment-Interfund   | (\$104)            |
|        | <b>Request Total</b> |                          | <b>(\$106,562)</b> |

### 1a. Description of request:

The Deputy Executive title has been changed to Director Administrative Services. While the Director of Administrative still serves the County Executive as a delegate, the focus of the position has shifted to key Administrative Service projects and initiatives.

### 1b. Primary customers:

### 2. Problem to be solved:

The position has shifted to Administrative Services to focus on key administrative services projects and initiatives. The funding is now appropriately allocated in the Administrative Services Cost Allocation.

### 3a. Options / Advantages:

n/a

### 3b. Cost savings:

n/a

### 4a. Outcomes:

Work will continue with ongoing priorities.

### 4b. Measures:

### 5a. Other Departments/Agencies:

Administrative Service Managers report to the Director of Administrative Services.

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

Facilities, Finance, Human Resources and Information Technology

### 6. Funding Source:

Funding moved to the Administrative Services Cost Allocation

# Supplemental Budget Request

*Status:* Pending

**Health**

**Administration**

Suppl ID # 2922    **Fund 1**                      **Cost Center**                      **Originator: M Caldwell**

**Expenditure Type:** One-Time    **Year 2 2020**    **Add'l FTE**     **Add'l Space**     **Priority 1**

**Name of Request: 2020 Wage & Benefit Settlement - 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  | \$206,472               |
|        | 6195                 | Direct Billing Offset     | (\$16,137)              |
|        | 6210                 | Retirement                | \$15,631                |
|        | 6230                 | Social Security           | \$15,696                |
|        | 6245                 | Medical Insurance         | \$60,097                |
|        | 6255                 | Other H&W Benefits        | \$11,024                |
|        | 6269                 | Unemployment-Interfund    | (\$12,670)              |
|        | <i>Request Total</i> |                           | <i>\$280,113</i>        |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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

**Health**

**Administration**

Suppl ID # 2950    **Fund** 1    **Cost Center** 671300    **Originator:** M Caldwell

**Expenditure Type:** One-Time    **Year** 2    2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** Move Mental Health Millage back to GF

X

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

| Costs: | <i>Object</i>        | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|----------------------|---------------------------|-------------------------|
|        | 4311.1000            | Current Year Collections  | (\$310,870)             |
|        | 4311.1010            | Delinquent Tax-1 Yr       | (\$3,000)               |
|        | 4311.1020            | Delinquent Tax-2 Yr       | (\$1,000)               |
|        | 4311.1030            | Delinquent Tax-3 Yr       | (\$1,000)               |
|        | 4311.1040            | Delinq Tax-4 or More Yr   | (\$100)                 |
|        | 4317.2000            | Leasehold Excise Tax      | (\$2,000)               |
|        | 4317.4000            | Forest Excise Tax         | (\$2,000)               |
|        | 4361.4001            | Interest on Notes/Accou   | (\$20)                  |
|        | 4362.5010            | State Forest Board        | (\$10)                  |
|        | 6610                 | Contractual Services      | \$268,902               |
|        | 8110                 | State Timber Sales        | (\$4,000)               |
|        | <i>Request Total</i> |                           | <i>(\$55,098)</i>       |

**1a. Description of request:**

Move Mental Health millage funds back into General Fund and close Special Revenue Fund 127 Mental Health and Developmental Disability Fund  
 See companion supplemental #2948  
 Remaining revenue balance of \$55,098 to cover mental health share of Health Department indirect costs.

**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

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**Health**

**Administration**

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Suppl ID # 2950

**Fund 1**

**Cost Center 671300**

**Originator: M Caldwell**

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**6. Funding Source:**

# Supplemental Budget Request

*Status:* Pending

**Health**

**Administration**

Suppl ID # 2951    **Fund 1**    **Cost Center 673200**    **Originator: M Caldwell**

**Expenditure Type:** One-Time    **Year 2 2020**    **Add'l FTE**     **Add'l Space**     **Priority 1**

**Name of Request: Move DD millage back to GF**

**X**

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

**Date**

| <i>Costs:</i> | <b>Object</b>        | <b>Object Description</b> | <b>Amount Requested</b> |
|---------------|----------------------|---------------------------|-------------------------|
|               | 4311.1000            | Current Year Collections  | (\$310,870)             |
|               | 4311.1010            | Delinquent Tax-1 Yr       | (\$3,000)               |
|               | 4311.1020            | Delinquent Tax-2 Yr       | (\$1,000)               |
|               | 4311.1030            | Delinquent Tax-3 Yr       | (\$1,000)               |
|               | 4311.1040            | Delinq Tax-4 or More Yr   | (\$100)                 |
|               | 4317.2000            | Leasehold Excise Tax      | (\$2,000)               |
|               | 4317.4000            | Forest Excise Tax         | (\$2,000)               |
|               | 4361.4001            | Interest on Notes/Accou   | (\$20)                  |
|               | 4362.5010            | State Forest Board        | (\$10)                  |
|               | 6110                 | Regular Salaries & Wages  | \$62,551                |
|               | 6190                 | Direct Billing Rate       | \$71,801                |
|               | 6210                 | Retirement                | \$8,045                 |
|               | 6230                 | Social Security           | \$4,786                 |
|               | 6245                 | Medical Insurance         | \$15,893                |
|               | 6255                 | Other H&W Benefits        | \$1,466                 |
|               | 6259                 | Worker's Comp-Interfund   | \$728                   |
|               | 6269                 | Unemployment-Interfund    | \$82                    |
|               | 6610                 | Contractual Services      | \$105,083               |
|               | 6780                 | Travel-Educ/Training      | \$1,000                 |
|               | 6790                 | Travel-Other              | \$500                   |
|               | 7110                 | Registration/Tuition      | \$500                   |
|               | 7140                 | Meeting Refreshments      | \$500                   |
|               | 7190                 | Other Miscellaneous       | \$250                   |
|               | 8110                 | State Timber Sales        | (\$4,000)               |
|               | <b>Request Total</b> |                           | <b>(\$50,815)</b>       |

**1a. Description of request:**

Move Developmental Disability millage funds back into General Fund and close Special Revenue Fund 127 Mental Health and Developmental Disability Fund.

See companion supplemental #2949

Remaining revenue balance of \$50,815 to cover DD share of Health Department indirect costs. Employee costs adjusted to allow for wage and benefit contract settlement.

# Supplemental Budget Request

*Status:* Pending

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**Health**

**Administration**

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Suppl ID # 2951

**Fund 1**

**Cost Center 673200**

**Originator: M Caldwell**

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**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

Administration

Suppl ID # 2952 Fund 1 Cost Center 600200 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Reduce Health Indirect Trf from Fund 127

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested |
|--------|----------------------|-----------------------|------------------|
|        | 8301                 | Operating Transfer In | \$105,913        |
|        | <b>Request Total</b> |                       | <b>\$105,913</b> |

**1a. Description of request:**

Remove transfer in to General Fund to cover Health Dept indirect costs from Mental Health & Developmental Disabilities Fund that is being closed. Excess revenues from cost centers 673200 (DD Millage) and 671300 (Mental Health Millage) will cover the costs. See companion supplementals #2950 & #2951.

**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 # 2879

**Fund 1**

**Cost Center 675600**

**Originator: Kathleen Roy**

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** 2020 Criminal Justice Treatment Account

X

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

**Date**

| Costs: | Object               | Object Description   | Amount Requested  |
|--------|----------------------|----------------------|-------------------|
|        | 4334.0691            | HCA - CJTA           | (\$175,000)       |
|        | 6610                 | Contractual Services | \$159,090         |
|        | <b>Request Total</b> |                      | <b>(\$15,910)</b> |

**1a. Description of request:**

We are requesting additional expenditure authority to use state dedicated funding to support services for individuals who have been charged with non-violent crimes. Services supported will include substance use disorder (SUD) assessments, residential treatment, outpatient treatment, and housing assistance.

**1b. Primary customers:**

Individuals involved in the criminal justice system who have a pending non-violent criminal charge from a prosecuting attorney in the state of Washington, and who have a SUD which requires treatment. Priority will be given to individuals who are enrolled in a therapeutic court program.

**2. Problem to be solved:**

Non-violent offenders have limited access to resources to help them initiate and maintain long term recovery. CJTA funding provides a full continuum of therapeutic services for these individuals, especially those enrolled in therapeutic court programs.

**3a. Options / Advantages:**

A local CJTA panel was convened to consider best options for use of these dedicated funds and made recommendations for those areas of service most needed by the population to be served. Gaps in care included: assessments in the jail, outpatient and residential treatment, and especially housing.

**3b. Cost savings:**

Providing clean and sober housing assistance and SUD treatment for individuals involved in the criminal justice system are proven strategies for cost saving. Treatment for people with addiction provides a savings of \$3-\$7 for every dollar spent. Housing people who are homeless, especially those challenged with an addiction, can result in \$14,700 per person saved in other costs.

**4a. Outcomes:**

Outcomes include: Reduction in recidivism, increased stability in recovery from SUD, and increased retention in Therapeutic Court Programs. Outcomes will be tracked throughout an individual's participation in therapeutic court programs.

**4b. Measures:**

Number of individuals receiving and completing in-jail as well as out-of-jail assessments for SUD, and number admitted to outpatient treatment, and number admitted to residential treatment, and number served with housing assistance.

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

Assessments will take place in the Whatcom County Jail where people will be released to inpatient treatment. Whatcom County Therapeutic Courts (Drug Court, Mental Health Court, Family Treatment Court) will also be positively impacted by this full services continuum.

# Supplemental Budget Request

*Status:* Pending

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**Health**

**Human Services**

Suppl ID # 2879

**Fund 1**

**Cost Center 675600**

**Originator: Kathleen Roy**

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

none

**6. Funding Source:**

State Health Care Authority, Criminal Justice Treatment Account Funds.

# Supplemental Budget Request

*Status:* Pending

**Health**

**Human Services**

Suppl ID # 2882    **Fund** 1    **Cost Center** 677410    **Originator:** Kathleen Roy

**Expenditure Type:** One-Time    **Year** 2    2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** NSASO Dedicated Marijuana

X

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

| Costs: | <i>Object</i>        | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|----------------------|---------------------------|-------------------------|
|        | 4334.0469            | Marijuana Prevention      | (\$83,438)              |
|        | 6610                 | Contractual Services      | \$75,852                |
|        | <b>Request Total</b> |                           | <b>(\$7,586)</b>        |

**1a. Description of request:**

We are requesting authority to expend grant funds from the North Sound Administrative Services Organization (NSASO) to ensure that the tax revenue from the sale of marijuana and marijuana products is utilized for substance use disorder prevention. Funds will be used for the implementation of effective direct service prevention programming for youth and families (i.e., school-based services, case management, etc.), as well as to provide community education about the harms associated with marijuana use.

**1b. Primary customers:**

Whatcom County youth and adults

**2. Problem to be solved:**

Youth who misuse or abuse substances early in life have higher rates of addiction as adults. Legalization of marijuana and marijuana products has increased exposure and access to products among youth and adults in the community, elevating risk for experimentation and potential abuse. The 2016 Healthy Youth Survey reflected a declining "perceived risk" of regular marijuana use. Research has demonstrated that when perceived risk decreases, use of that substance increases. In 2016 about one in five 8th graders, one in three 10th graders, and nearly half of 12th graders surveyed perceived 'no/slight risk' to regular use of marijuana. Implementing effective programs and services can increase awareness of the harms, reduce consumption, and also provide other social benefits (better school performance, improved family functioning, etc.).

**3a. Options / Advantages:**

This funding provides targeted education/information and prevention programming to youth and community members using research-based strategies and interventions. Services will rely on established research to ensure education to youth and the community is done effectively, and that implemented programs have already demonstrated positive outcomes, such as the Student Assistance Programs (SAP). SAP's, for example, can significantly impact attitudes and behaviors related to substance use. One local SAP demonstrated a reduction of marijuana use by 20% among students participating in services. That same program showed a reduction in alcohol use by 28%, and reduction of tobacco use by 80%. Similar school and community-based programs will be implemented.

**3b. Cost savings:**

Prevention services have shown to save costs. According to the Substance Abuse and Mental Health Services Administration (SAMHSA), school-based prevention services, for example, show an average return of \$18 per dollar invested.

**4a. Outcomes:**

The reduction of marijuana use is the ultimate outcome of these efforts. This is accomplished by

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2882

Fund 1

Cost Center 677410

Originator: Kathleen Roy

increasing the perception of harm from using marijuana among youth and adults, while providing appropriate skills and interventions. These are measured through local measurement tools, including the Healthy Youth Survey.

**4b. Measures:**

2018 Healthy Youth Survey will provide comparative data on youth perceptions of harmfulness and use of marijuana.

- a) Increase the percentage of 8th and 10th grade students who perceive harm from using marijuana
- b) Delay the age of initiation of substance use (including marijuana) among 8th and 10th grade students
- c) Reduce the percentage of past month use (last 30 days) of marijuana among 8th and 10th grade students
- d) Increase the percentage of 8th and 10th grade students who perceive harm from vaping and using vape devices

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

None

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

n/a

**6. Funding Source:**

North Sound Administrative Services Organization administers the grant funding from the DSHS/DBHR Designated Marijuana Account.



# Supplemental Budget Request

*Status:* Pending

**Health**

**Human Services**

Suppl ID # 2893      *Fund* 1      *Cost Center* 677350      *Originator:* Kathleen Roy

**Expenditure Type:** One-Time      **Year 2** 2020      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** DOH Youth Marijuana Prevention

X

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

**Date**

| Costs: | Object               | Object Description   | Amount Requested |
|--------|----------------------|----------------------|------------------|
|        | 4334.0493            | DOH6 PSAP            | (\$50,000)       |
|        | 6610                 | Contractual Services | \$41,380         |
|        | <i>Request Total</i> |                      | <i>(\$8,620)</i> |

**1a. Description of request:**

We are requesting additional expenditure authority for continued implementation of youth marijuana prevention and education efforts in Whatcom County and the North Sound Region. We received an increase in DOH funding that will support promising and best practices that target the reduction and prevention of youth marijuana use with a primary focus on policy, systems, and environmental change strategies.

**1b. Primary customers:**

- Youth and Adults in Whatcom County and North Sound Region (Whatcom, Skagit, San Juan, Island, and Snohomish Counties).
- Local Health Jurisdictions, Community Coalitions, and Community Agencies in the North Sound Region.

**2. Problem to be solved:**

The 2016 Healthy Youth Survey shows that about one in four 12th grade students in Washington reported using marijuana in the past month. About one in five 8th graders, one in three 10th graders, and nearly half of the 12th graders surveyed perceived no/slight risk of regular use of marijuana. Research indicates that youth marijuana use can negatively impact brain health and development. Currently there are currently limited youth education and prevention programs available in our region.

**3a. Options / Advantages:**

Services will be delivered to educate youth about the harms of marijuana, increase their perceived risk from use, and to decrease their potential use. This funding will be used in the development, implementation, and evaluation of youth marijuana prevention and education activities. The regional approach is being used for marijuana prevention efforts as directed by DOH and with support from regional partners during the strategic planning process. The regional approach aims to align efforts across the region to make a greater collective impact by picking shared priorities, creating and implementing shared and consistent strategies and messages, and supporting strong regional prevention partnerships.

**3b. Cost savings:**

The Institute of Medicine and National Research Council indicates that every dollar invested in prevention yields \$2 to \$10 in savings in health costs, criminal and juvenile justice costs, educational costs, and lost productivity.

**4a. Outcomes:**

The North Sound Region Youth Marijuana Prevention and Education Five Year Strategic Plan includes the long term outcome of reducing marijuana use among youth in our region. The overall goal for the program is to create healthier communities for youth and families in the North Sound Region. Short-term outcomes for regional youth include increasing the perception of harm from marijuana use, decreasing favorable

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2893

Fund 1

Cost Center 677350

Originator: Kathleen Roy

attitudes towards marijuana use, decreasing perception of the ease of access to marijuana, decreasing perceptions of parental and peer approval of marijuana use, and increasing the % of youth who report that their parents have talked to them about marijuana use.

**4b. Measures:**

Healthy Youth Survey data will provide comparative data on youth use of marijuana, as well as on the additional outcomes listed above.

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

The Health Department will contract with other Local Health Jurisdictions and community agencies in the region.

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

Alyssa Pavitt, a program specialist at Whatcom County Health Department coordinates the North Sound Region Youth Marijuana Prevention Program.

**6. Funding Source:**

Washington State Department of Health, Consolidated Contract.

# Supplemental Budget Request

*Status:* Pending

**Health**

**Human Services**

Suppl ID # 2895    *Fund* 1    *Cost Center* 674200    *Originator:* Kathleen Roy

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** Severe Weather Shelter

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      | \$10,000                |
|        | <b>Request Total</b> |                           | <b>\$10,000</b>         |

**1a. Description of request:**

We are requesting budget authority to support Severe Winter Weather shelter operations. Volunteer organizations will be providing the shelter services, and this request intends to offer financial assistance to cover food and water, custodial services, and support for trained volunteers.

**1b. Primary customers:**

Individuals who are homeless and vulnerable to serious consequences of severe winter weather condition if left unsheltered.

**2. Problem to be solved:**

Some individuals who are homeless have not used the current shelter services at the Lighthouse Mission, or the overflow winter shelter for various reasons. Some individuals may not seek shelter at these locations even during very severe weather. However, during severe and perhaps life-threatening winter weather conditions, all individuals should have access to a safe and secure location to receive shelter from the elements. Serious health consequences and death may occur when people who are unsheltered do not have a safe and warm location to get out of the elements.

**3a. Options / Advantages:**

The County convened a Severe Weather Shelter task force earlier in the year to research and pursue various options. Many community leaders participated and determined that alternative shelter sites should be provided during life-threatening winter weather conditions. Supporting additional organizations to provide temporary shelter services during severe weather may encourage all individuals experiencing homelessness to seek shelter in order to prevent serious health consequences or even death.

**3b. Cost savings:**

Uncertain at this time, although it is expected that crisis-response calls will be reduced, and individuals who are homeless will experience fewer health crises.

**4a. Outcomes:**

At least one, and perhaps as many as four severe winter weather shelters will be operational when the predetermined threshold of weather conditions to open is met.

**4b. Measures:**

Contracts will be in place with providers of Severe Weather Shelters in advance of the winter months. Utilization data will be collected from the providers in order to plan services for future severe weather events. Success will be measured by the utilization of the Severe Winter Weather Shelters.

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

The Health Department will work with its community and governmental partners as needed to ensure optimal utilization of these shelters when open.

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

# Supplemental Budget Request

*Status:* Pending

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**Health**

**Human Services**

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Suppl ID # 2895

**Fund 1**

**Cost Center 674200**

**Originator: Kathleen Roy**

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n/a

**6. Funding Source:**

General Fund

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2900

Fund 1

Cost Center 675500

Originator: Kathleen Roy

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  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      | (\$6,501)        |
|        | 6610                 | Contractual Services | \$6,501          |
|        | <b>Request Total</b> |                      | <b>\$0</b>       |

### 1a. Description of request:

We are requesting increased spending authority for substance use prevention services due to an increase in the 2020 Substance Abuse Block Grant revenue. This funding will provide additional support for substance use disorder (SUD) expertise on the Homeless Outreach Team (HOT) to engage the homeless in SUD treatment.

This professional will provide opiate street outreach, care coordination to get people into assessments and treatment. The professional will provide expertise to HOT and 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 Substance Use Disorder services on the Homeless Outreach Team 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:

none

### 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 # 2985

**Fund 1**

**Cost Center 673200**

**Originator: Kathleen Roy**

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** *Renovation Projects*

X

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

**Date**

| Costs: | Object               | Object Description   | Amount Requested |
|--------|----------------------|----------------------|------------------|
|        | 6610                 | Contractual Services | \$200,000        |
|        | <b>Request Total</b> |                      | <b>\$200,000</b> |

**1a. Description of request:**

We are requesting increased expenditure authority from the General Fund to support renovation of facilities which offer social and supportive services for individuals with developmental disabilities. Facility improvements will expand the available space for programming and increase the number of people who can be served.

In addition, we are requesting increased expenditure authority from the General Fund to support construction or remodel costs to individual homes that will be available for shared living. These units are managed as supported housing for individuals with developmental disabilities. This funding will increase the number of available housing units on the market in order to address unmet housing needs.

The Whatcom County Developmental Disabilities Advisory Board has identified investment in community infrastructure serving people with developmental disabilities as a priority for funding in their strategic plan.

**1b. Primary customers:**

Whatcom County residents who are developmentally disabled.

**2. Problem to be solved:**

Current social and supportive services for individuals with developmental disabilities are insufficient to meet the needs of Whatcom County residents with developmental disabilities. Hundreds of people remain on wait-lists for services due to limited space. Increased facility space is required in order to increase services. In addition, independent housing opportunities for individuals with developmental disabilities living in Whatcom County are limited and inadequate to meet the demand.

**3a. Options / Advantages:**

Private non-profits have attempted to meet the needs without assistance from the county funds. Providing county funds is the best option because it provides a partial contribution to enable community partners to accomplish their goal of creating more opportunities for socializing and support, as well as expand independent living options. This is the best option because county dollars can be used to match other sources of funds and promote collaborative projects without the full cost burden falling to the county. Without county funds, it is not certain that the goals will be accomplished.

**3b. Cost savings:**

Other funding partners have committed funds to these projects and county money would provide partial contribution to larger efforts. Funding partners may include the city of Bellingham and the state's Housing Trust Fund as well as private donations.

**4a. Outcomes:**

The community will have adequate space to offer social and supportive services, and there will be an increase in the number of permanent independent living opportunities to offer to more residents with

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2985

Fund 1

Cost Center 673200

Originator: Kathleen Roy

developmental disabilities. The units will be constructed or remodeled by agencies that have secured other funding partners.

**4b. Measures:**

Outcomes will be measured by completion of renovations to a facility offering social and support services, and there will be an increase in housing units.

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

At this time, no other departments will 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

## Hearing Examiner

Suppl ID # 2923

Fund 1

Cost Center 1600

Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Hearing Examiner

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$4,020          |
|        | 6210                 | Retirement               | \$402            |
|        | 6230                 | Social Security          | \$308            |
|        | 6245                 | Medical Insurance        | \$756            |
|        | 6255                 | Other H&W Benefits       | \$122            |
|        | 6269                 | Unemployment-Interfund   | (\$129)          |
|        | <b>Request Total</b> |                          | <b>\$5,479</b>   |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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

Juvenile

Administration

Suppl ID # 2925

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Juvenile

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$98,154         |
|        | 6210                 | Retirement               | \$13,112         |
|        | 6230                 | Social Security          | \$7,530          |
|        | 6245                 | Medical Insurance        | \$28,044         |
|        | 6255                 | Other H&W Benefits       | \$4,964          |
|        | 6269                 | Unemployment-Interfund   | (\$5,705)        |
|        | <b>Request Total</b> |                          | <b>\$146,099</b> |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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

**Juvenile**

**Administration**

Suppl ID # 2957    **Fund 1**                      **Cost Center 1936**                      **Originator: Dave Reynolds**

**Expenditure Type:** One-Time    **Year 2 2020**    **Add'l FTE**     **Add'l Space**     **Priority 1**

**Name of Request:** *Continue OCVA CASA Grant Program*

X

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

| Costs: | <i>Object</i>        | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|----------------------|---------------------------|-------------------------|
|        | 4333.1657            | Office of Justice Progr   | (\$87,369)              |
|        | 6110                 | Regular Salaries & Wages  | \$56,364                |
|        | 6210                 | Retirement                | \$7,249                 |
|        | 6230                 | Social Security           | \$4,312                 |
|        | 6245                 | Medical Insurance         | \$15,893                |
|        | 6255                 | Other H&W Benefits        | \$1,457                 |
|        | 6259                 | Worker's Comp-Interfund   | \$520                   |
|        | 6269                 | Unemployment-Interfund    | \$74                    |
|        | 6780                 | Travel-Educ/Training      | \$1,500                 |
|        | <i>Request Total</i> |                           | <i>\$0</i>              |

**1a. Description of request:**

The Juvenile Division of Superior Court received an Office of Crime Victims Advocacy CASA program grant the beginning of 2019. The grant is expected to be an ongoing funding source used to recruit, train and support additional CASA volunteers. A CASA Volunteer Coordinator has been hired. This request adds the 2020 budget to continue the program.

**1b. Primary customers:**

Abused and neglected children who are subject to a dependency action.

**2. Problem to be solved:**

The Court was at capacity for program volunteers given the number of coordinators we had. The additional coordinator is providing us the opportunity to expand the CASA program and have additional volunteers.

**3a. Options / Advantages:**

This is the best option as it provides us the opportunity to expand a valuable program without increasing costs to the county.

**3b. Cost savings:**

For the period of grant funding it will save the county from having to hire another coordinator with county funds.

**4a. Outcomes:**

We anticipate 20 new volunteers to be available to the CASA program when fully recruited and trained.

**4b. Measures:**

We monitor our volunteer pool on a monthly basis.

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

# Supplemental Budget Request

*Status:* Pending

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**Juvenile**

**Administration**

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Supp'l ID # 2957

**Fund 1**

**Cost Center 1936**

**Originator: Dave Reynolds**

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

**6. Funding Source:**

OCVA Grant

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2913 Fund 1 Cost Center 4075 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Distribute 2020 GF wage reserve to departments

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested     |
|--------|----------------------|--------------------------|----------------------|
|        | 6110                 | Regular Salaries & Wages | (\$1,811,197)        |
|        | <b>Request Total</b> |                          | <b>(\$1,811,197)</b> |

**1a. Description of request:**

Distribute General Fund wage and benefit reserve to departments to fund contract settlements. See companion supplementals for each General Fund department.

**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 # 2962 Fund 1 Cost Center 4530 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Trf GF funding for Jail mid-bi requests

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351.118             | Operating Transfer Out | \$552,856        |
|        | <b>Request Total</b> |                        | <b>\$552,856</b> |

**1a. Description of request:**

Transfer General Fund funding in support of Jail Supplementals #2864 - #2867, #2969 & #2870, #2872, #2875, #2876 & #2891 for contract beds, various Jail medical requests, increase in broadband cable charge and add subscription to Lexipol policy management system.

**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 # 2961 Fund 1 Cost Center 4530 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: GF Trf to Elections

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351.10907           | Operating Transfer Out | \$82,000         |
|        | <b>Request Total</b> |                        | <b>\$82,000</b>  |

**1a. Description of request:**

General Fund transfer to Elections Fund in support of 2020 elections costs not covered by non-county revenues. See Auditor - Elections supplemental ID #2874 Mid-year Supplemental

**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 # 2926

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Parks

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$56,228         |
|        | 6210                 | Retirement               | \$4,835          |
|        | 6230                 | Social Security          | \$4,207          |
|        | 6245                 | Medical Insurance        | \$19,776         |
|        | 6255                 | Other H&W Benefits       | \$3,921          |
|        | 6259                 | Worker's Comp-Interfund  | (\$9,360)        |
|        | 6269                 | Unemployment-Interfund   | (\$4,447)        |
|        | <b>Request Total</b> |                          | <b>\$75,160</b>  |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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 # 2959

Fund 1

Cost Center 6003

Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Increase ER&R rate for dump truck

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
|        | 6869.501             | Equip Rental-ER&R  | \$3,900          |
|        | <b>Request Total</b> |                    | <b>\$3,900</b>   |

**1a. Description of request:**

Increase ER&R rental rate for dump truck to be acquired from Public Works. Current vehicle rental rate is \$375 per month, dump truck rate will be \$700 per month. Increase of \$325 per month needed. Current vehicle, which is a 1992 International Harvester dump truck will be auctioned off.

**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 # 2814    **Fund** 1    **Cost Center** 6002    **Originator:** Shannon Batdorf

**Expenditure Type:** One-Time    **Year** 2    2020    **Add'l FTE**     **Add'l Space**     **Priority** 5

**Name of Request:** Senior Center Extra Help Additional Hours

X

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

**Date**

| Costs: | Object        | Object Description      | Amount Requested |
|--------|---------------|-------------------------|------------------|
|        | 6120          | Extra Help              | \$1,653          |
|        | 6230          | Social Security         | \$126            |
|        | 6259          | Worker's Comp-Interfund | \$215            |
|        | 6269          | Unemployment-Interfund  | \$6              |
|        | Request Total |                         | \$2,000          |

**1a. Description of request:**

Parks is requesting 116 additional extra help hours in senior services for a part time Senior Center Assistant at the three smaller centers (Sumas, Everson and Welcome) to train at each center and then provide backup support to cover vacations and sick as well as assist with the recruitment of new members at each of these centers by looking for ways draw in new members through advertisement as well as organizing additional services within the program to better serve the individual communities.

Parks currently provides programming at these smaller senior centers one to two days a week, focused around a lunchtime meal in conjunction with the Council on Aging's Meals on Wheels program. One Senior Center Assistant works at each center cleaning, serving the meal and doing light prep work.

**1b. Primary customers:**

The primary customer for this service are the approximately 3700 seniors in the Sumas, Everson and Welcome communities that attend those senior centers annually.

**2. Problem to be solved:**

The senior services programs at Sumas, Everson and Welcome do not have adequate coverage for vacations and sick calls.

**3a. Options / Advantages:**

We have previously been shuffling employees around between the centers to cover shortages in staff, however due to some recent retirements in the senior services extra help staff, this is not longer an option. The most viable option is to bring on a extra help employee, train them at each of the centers and have them continue to work one to two shifts per month rotating between all three centers, either covering shifts or providing additional programming support. This enables us to train a backup properly at each facility and keep them engaged and familiar with the procedures at each location with limited hours.

**3b. Cost savings:**

Being able to properly train a backup assistant for all three centers helps cut down on turnover.

**4a. Outcomes:**

Senior Services programming at Sumas, Everson and Welcome Senior centers will be better supported.

**4b. Measures:**

This will be measured through our annual Senior Services surveys

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

# Supplemental Budget Request

*Status:* Pending

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## Parks & Recreation

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Suppl ID # 2814

**Fund 1**

**Cost Center 6002**

**Originator: Shannon Batdorf**

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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

**Planning & Development Services**

**Administration**

Suppl ID # 2927

**Fund 1**

**Cost Center**

**Originator: M Caldwell**

**Expenditure Type:** One-Time

**Year 2 2020**

**Add'l FTE**

**Add'l Space**

**Priority 1**

**Name of Request: 2020 Wage & Benefit Settlement - PDS**

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  | \$122,883               |
|        | 6210                 | Retirement                | \$12,237                |
|        | 6230                 | Social Security           | \$9,322                 |
|        | 6245                 | Medical Insurance         | \$35,274                |
|        | 6255                 | Other H&W Benefits        | \$7,073                 |
|        | 6269                 | Unemployment-Interfund    | (\$7,565)               |
|        | <i>Request Total</i> |                           | <i>\$179,224</i>        |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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

## Prosecuting Attorney

Suppl ID # 2928 Fund 1 Cost Center Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Prosecuting Attny

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$133,545        |
|        | 6210                 | Retirement               | \$7,347          |
|        | 6230                 | Social Security          | \$9,667          |
|        | 6245                 | Medical Insurance        | \$37,740         |
|        | 6255                 | Other H&W Benefits       | \$7,151          |
|        | 6259                 | Worker's Comp-Interfund  | \$291            |
|        | 6269                 | Unemployment-Interfund   | (\$8,996)        |
|        | <b>Request Total</b> |                          | <b>\$186,745</b> |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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

## Prosecuting Attorney

Suppl ID # 2885 Fund 1 Cost Center 2600 Originator: Eric Richey

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Increase .6 FTE Sr Deputy II to full FTE

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$51,192         |
|        | 6210                 | Retirement               | \$7,607          |
|        | 6230                 | Social Security          | \$3,916          |
|        | 6255                 | Other H&W Benefits       | \$250            |
|        | 6269                 | Unemployment-Interfund   | \$67             |
|        | <b>Request Total</b> |                          | <b>\$63,032</b>  |

### 1a. Description of request:

Kimberly Thulin is a Senior Appellate Deputy who prosecutes criminal appeals at the Court of Appeals and State Supreme Court of Washington, U.S. Court. Additionally, Kimberly manages all criminal appeals arising out of Whatcom County District Court and is involved in supporting all trial deputies with legal and tactical issues that arise in cases and in preparing and conducting trials.

### 1b. Primary customers:

The primary customer is Whatcom County, State of Washington, and all attorneys in the Prosecutor's Office carrying a criminal caseload.

### 2. Problem to be solved:

With more cases going to trial in District Court and complex cases being tried in Superior Court, the need for experienced appellate counsel has increased in order to provide support, to educate, train, and handle all levels of appellate advocacy. Additionally, administration determined there are approximately, twenty-six RAL appeals (appeals coming out of District Court) that neither Superior Court or defense counsel were timely prosecuting on appeal. Kimberly is currently working to reduce this backlog to ensure these matters are timely prosecuted on appeal. Kimberly is also managing the preparation, research, filing of response briefs and oral arguments in these cases, in addition to an increasingly complex caseload. The goal is to have the backlog resolved by the end of 2020.

### 3a. Options / Advantages:

Kimberly has 28 years of experience as a deputy prosecutor. She has been a deputy prosecutor with experience in vertical litigation in District, Juvenile, and Superior Courts. Additionally, Kimberly has been an appellate attorney in Whatcom County for 18 years; litigating complex criminal cases at the trial and appellate levels. This experience is essential to not only handling on-going complex criminal appeals (we anticipate several high profile cases that were tried in 2018-2019 to require an increased RALI appellate caseload) but is essential to providing support to all attorneys in the Whatcom County Prosecutor's Office.

### 3b. Cost savings:

Training a new appellate attorney would take several years, which is not an efficient solution to the current problem.

### 4a. Outcomes:

The outcome is an efficient process for handling the caseload over the course of 12 months.

### 4b. Measures:

# Supplemental Budget Request

Status: Pending

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## Prosecuting Attorney

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Suppl ID # 2885

**Fund 1**

**Cost Center 2600**

**Originator: Eric Richey**

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We will know the outcomes are successfully being met when the caseload is efficiently being managed.

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

This request will not impact other departments or agencies.

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

The Prosecutor's Office is solely responsible for the implementation.

**6. Funding Source:**

General Fund

# Supplemental Budget Request

Status: Pending

## Public Defender

Suppl ID # 2929

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Public Defender

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$34,089         |
|        | 6210                 | Retirement               | \$4,057          |
|        | 6230                 | Social Security          | \$2,503          |
|        | 6245                 | Medical Insurance        | \$24,648         |
|        | 6255                 | Other H&W Benefits       | \$4,273          |
|        | 6269                 | Unemployment-Interfund   | (\$5,784)        |
|        | <b>Request Total</b> |                          | <b>\$63,786</b>  |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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 # 2838 Fund 1 Cost Center 2650 Originator: Julie Wiles

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Deputy I Public Defender (Beginning 2020)

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$63,036         |
|        | 6210                 | Retirement               | \$8,226          |
|        | 6230                 | Social Security          | \$4,822          |
|        | 6245                 | Medical Insurance        | \$15,564         |
|        | 6255                 | Other H&W Benefits       | \$1,498          |
|        | 6259                 | Worker's Comp-Interfund  | \$520            |
|        | 6269                 | Unemployment-Interfund   | \$139            |
|        | 6320                 | Office & Op Supplies     | \$300            |
|        | 6510                 | Tools & Equip            | \$1,500          |
|        | 7190                 | Other Miscellaneous      | \$483            |
|        | <b>Request Total</b> |                          | <b>\$96,088</b>  |

### 1a. Description of request:

We propose to add one additional attorney to represent clients charged with misdemeanors in Whatcom County District Court in order to move one of our current District Court attorneys to our felony division. We need to move another attorney into our felony division in order to ensure we meet the Washington State CrR 3.1 "Standards for Indigent Defense."

### 1b. Primary customers:

Individuals charged with felonies in Whatcom County Superior Court.

### 2. Problem to be solved:

Currently, we estimate that nearly all of our felony attorneys will be over State Standards for 2019. We have determined that we have not been counting some of our cases appropriately (this includes Civil Commitments, Drug Court cases, Mental Health Court cases, Arraignments, 1st Appearances and Committee Work.

In addition, the Washington Defender Association Standards for Public Defense (endorsed by the Washington State Bar Association) lists a standard for supervision which states that "each agency or firm providing public defense services should provide one full-time supervisor for every ten staff lawyers or one half-time supervisor for every five lawyers. Our current Director and Chief Public Defender both carry full felony case loads and will be over Standards in a matter of weeks.

### 3a. Options / Advantages:

We have considered other options, and we plan to hire a temp attorney as soon as possible, with salary savings from this past year, in order to complete our civil commitments for the rest of the year. However, this does not address the problem that we are nearly over State Standards and will be again next year. We simply need one more full time attorney.



# Supplemental Budget Request

Status: Pending

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## Public Defender

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Suppl ID # 2838

Fund 1

Cost Center 2650

Originator: Julie Wiles

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### **3b. Cost savings:**

The Standards for public defense related to the effective assistance of counsel will be met and the caseloads of public defense attorneys for the Whatcom County Public Defender's Office will allow attorneys to give each client the time and effort necessary to ensure effective representation.

### **4a. Outcomes:**

Clientele will have effective representation and office morale for attorneys will be higher.

### **4b. Measures:**

Standards for Indigent Defense will be met according to the definition as set out by CrR 3.1. We keep detailed monthly caseload and case assignment statistics and are able to monitor the stats on a monthly basis.

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

Granting this ASR, will, on the positive side, help the Superior Court run more smoothly than it would otherwise if there was a variety of private attorneys handling additional caseloads. Not granting this ASR will put our County in peril of losing the Office of Public Defense grant funds we receive each year. Having to handle more cases per year can clog up the court system, increase jail bed usage and possibly increase more cases being overturned on appeal.

### **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**

**Administration**

Suppl ID # 2930

Fund 1

Cost Center

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Sheriff

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | (\$24,575)       |
|        | 6210                 | Retirement               | (\$2,912)        |
|        | 6230                 | Social Security          | (\$1,697)        |
|        | 6245                 | Medical Insurance        | \$98,963         |
|        | 6255                 | Other H&W Benefits       | \$21,946         |
|        | 6259                 | Worker's Comp-Interfund  | (\$208)          |
|        | 6269                 | Unemployment-Interfund   | (\$22,057)       |
|        | <b>Request Total</b> |                          | <b>\$69,460</b>  |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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 # 2827      **Fund** 1      **Cost Center** 2922      **Originator:** Jacque Korn

**Expenditure Type:** One-Time      **Year 2** 2020      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** Crisis Negotiation Team (CNT) Training 2020

X

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

**Date**

| Costs: | <i>Object</i>        | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|----------------------|---------------------------|-------------------------|
|        | 6780                 | Travel-Educ/Training      | \$7,000                 |
|        | 7110                 | Registration/Tuition      | \$3,000                 |
|        | <i>Request Total</i> |                           | <i>\$10,000</i>         |

**1a. Description of request:**

Members of the Sheriff's Office Crisis Negotiation Team (CNT) will attend the Western States Hostage Negotiators' Association (WSHNA) annual conference as well as other applicable crisis intervention training.

**1b. Primary customers:**

Whatcom County Sheriff's Office deputies and citizens.

**2. Problem to be solved:**

The CNT is a component of the Sheriff's Office Special Response Team that responds to incidents where enhanced capabilities are needed to deal with high-risk situations such as barricaded subjects, hostage situations, counter-terrorism response, active shooter incidents, and unusual occurrences within the jurisdiction of the Sheriff's Office.

It is essential that the CNT deputies receive training to keep in compliance with best recommended practices for crisis negotiations in order to safely resolve high risk/crisis situations while minimizing the potential for injury or loss of life.

**3a. Options / Advantages:**

The Health Department included an operating transfer from the Behavioral Health Fund to the Sheriff's Office in the 2020 budget specifically for CNT to attend this annual training event.

**3b. Cost savings:**

**4a. Outcomes:**

Members of the CNT will receive current training and be able to respond to high risk situations.

**4b. Measures:**

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

Health Department has provided funds for this training.

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

**6. Funding Source:**

These training expenses are covered by an operating transfer in from the Behavioral Health Fund already included in the budget.

# Supplemental Budget Request

*Status:* Pending

**Sheriff**

**Administration**

Suppl ID # 2828

**Fund 1**

**Cost Center 2910**

**Originator: Jacque Korn**

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request: Polygraph Operator Training - 2020**

X

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

**Date**

| Costs: | Object        | Object Description   | Amount Requested |
|--------|---------------|----------------------|------------------|
|        | 6320          | Office & Op Supplies | \$100            |
|        | 6780          | Travel-Educ/Training | \$6,000          |
|        | 6860          | Equipment Rental     | \$2,500          |
|        | Request Total |                      | \$8,600          |

**1a. Description of request:**

This request is to send one deputy to Polygraph School in Annville, Pennsylvania. The Polygraph School is a 12 week (480 hour) course that would train and certify the deputy to be a licensed polygrapher and able to conduct criminal investigation and pre-employment polygraphs.

**1b. Primary customers:**

The primary customers for this service are the Whatcom County Sheriff's Office, Human Resources, Prosecutor's Office, other local law enforcement agencies, and the citizens of Whatcom County.

**2. Problem to be solved:**

The Whatcom County Sheriff's Office currently has three polygraph operators to conduct pre-employment polygraphs on personnel applying for jobs as deputies, correction deputies, support staff, temporary employees, reserve deputies, and volunteers with the Sheriff's Office as well as victims, witnesses, and suspects in active criminal investigations.

The three current polygraph operators are very seasoned and experienced deputies who have over 20 years of service. Two are at retirement age and tenure. One has stated his intention to retire in May 2020 and the other will likely retire in the few years. It is essential to get a new operator trained, mentored, and ready to fill the gap.

Additional Service Request (ASR) 2019-5748 was approved for the 2019 budget. However, due to the timing of the course and availability of the deputy to attend, the Sheriff's Office will be unable to send a detective to the training until January 2020. Unused funds from 2019 will be needed in 2020.

**3a. Options / Advantages:**

One option is not to fill the vacant polygraph position. However, law enforcement and the Prosecutor's Office rely on polygraph tests during many criminal investigations. In addition, the pre-employment test is a prerequisite for employment with the Sheriff's Office. Another option is to contract out polygraph services, but that could be expensive and time consuming.

The best option is to have a trained law enforcement officer, in-house, to conduct both the criminal investigations and pre-employment examinations. Although there is an initial cost, the long-term savings are very beneficial and the flexibility to prioritize polygraphs will be advantageous.

**3b. Cost savings:**

# Supplemental Budget Request

*Status:* Pending

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**Sheriff**

**Administration**

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Suppl ID # 2828

**Fund 1**

**Cost Center 2910**

**Originator: Jacque Korn**

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**4a. Outcomes:**

The Sheriff's Office will have a trained and mentored polygraph operator by the end of 2020.

**4b. Measures:**

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

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

N/A

**6. Funding Source:**

General Fund: unspent funds originally appropriated in 2019.

# Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 2829

Fund 1

Cost Center 2977

Originator: Jacque Korn

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Community Relations Consultant - 2020

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description   | Amount Requested |
|--------|----------------------|----------------------|------------------|
|        | 6610                 | Contractual Services | \$15,000         |
|        | <b>Request Total</b> |                      | <b>\$15,000</b>  |

## 1a. Description of request:

The Sheriff's Office seeks to maintain trust, effective communications, and positive relationships with all constituents including communities of color and other historically underrepresented communities served by the Sheriff's Office. In 2017, the Sheriff's Office contracted with a community relations consultant who was instrumental in reaching out to minority communities and facilitating meetings between community leaders and the Sheriff's Office to understand cultural needs and customs, discuss emergent issues, and improve and maintain relations with these communities.

## 1b. Primary customers:

The Sheriff's Office and the diverse communities we serve.

## 2. Problem to be solved:

Distrust between law enforcement and minority communities has received nationwide attention. To ensure that existing relationships with minority and underserved groups do not deteriorate, this request is submitted for consulting services that will involve stabilizing relationships, increasing trust and decreasing fear of reporting crime and victimization, and providing associated training to staff. The Sheriff's Office received a "one-time" grant from the Whatcom Community Foundation to fund this program in 2017. It was very successful in generating positive contacts between our various underrepresented populations and the Sheriff's Office, and the Whatcom Community Foundation urged the Sheriff's Office to seek funding to continue the program.

## 3a. Options / Advantages:

Providing this service in concert with other law enforcement agencies.

## 3b. Cost savings:

## 4a. Outcomes:

Continue with proactive efforts that have proven to be effective as the Sheriff's Office continues with our mission to protect and serve all people that reside in our community.

## 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 # 2888

**Fund 1**

**Cost Center 2900**

**Originator: Steve Gatterman**

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** Lexipol Policy Management System - Law Enforcement

X

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

**Date**

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 4369.9001            | Miscellaneous Revenues   | (\$11,722)       |
|        | 6625                 | Software Maint Contracts | \$14,652         |
|        | 6630                 | Professional Services    | \$18,765         |
|        | <b>Request Total</b> |                          | <b>\$21,695</b>  |

**1a. Description of request:**

The Lexipol system offers a comprehensive set of legally defensible policies that are continually monitored and updated by a staff of public safety professionals, attorneys, and subject matter experts based on legislative changes. The annual subscription cost includes the law enforcement policy manual, daily training bulletins, policy updates, online management system with access for all employees, and a supplemental publication service that we can use to host and distribute other agency documents and training.

**1b. Primary customers:**

Commissioned law enforcement deputies.

**2. Problem to be solved:**

The Sheriff's Office has been working on a comprehensive update of our policies for years. This task is resource intensive as policies must be researched, written, reviewed, and then updated frequently to keep up with legislative changes and new industry standards. We have been unable to find sufficient staffing time to complete this project, resulting in operational inefficiencies and increased liability exposure.

**3a. Options / Advantages:**

The annual subscription rate for the law enforcement manual is \$14,652 which reflects a 25% discount.

The Washington Counties Risk Pool will reimburse 80% of the subscription cost if we implement 80% of the available Lexipol policies, and have our deputies complete 80% of the daily training bulletins.

In order to successfully complete this project, it is vital that we also utilize the Lexipol implementation team. This team will lead the transition by reviewing our current policies and recommending appropriate enhancements to the standard Lexipol policies as needed. This review is done in five stages starting with policies deemed to be "high risk and high frequency". This team also provides training on how to use the online hosting and publication system.

Implementation services are sold in 50-hour blocks. Lexipol has recommended we plan for 200-300 hours of implementation time to install both the law enforcement and corrections manuals. The Sheriff's Office requests funding for three 50-hour blocks for the law enforcement manual at a cost of \$18,765.

**3b. Cost savings:**

Once fully implemented and operational, the Lexipol system will replace our current online policy and training database (PowerDMS) at a cost savings of approximately \$8,000 annually.

# Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 2888

Fund 1

Cost Center 2900

Originator: Steve Gatterman

In addition, we anticipate annual revenue from the Washington Counties Risk Pool for implementing at least 80% of Lexipol law enforcement (LE) policies. The estimated revenue for 2020 is \$11,722, which is 80% of the cost of the LE policy manual..

**4a. Outcomes:**

Upon approval we will immediately begin the implementation process with Lexipol. It is anticipated that with full implementation support from Lexipol, this project can be completed within 6 months.

**4b. Measures:**

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

The Prosecutor's Office, Human Resources, and the Washington Counties Risk Pool support this project. They understand the challenges of keeping policies up to date, and recognize that implementation of the Lexipol system will reduce our liability exposure.

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

The Lexipol system is currently used by the majority of law enforcement agencies in Whatcom County.

**6. Funding Source:**

General Fund.



# Supplemental Budget Request

Status: Pending

## Superior Court

Suppl ID # 2931 Fund 1 Cost Center Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Superior Court

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$22,087         |
|        | 6210                 | Retirement               | \$29,619         |
|        | 6230                 | Social Security          | \$12,269         |
|        | 6245                 | Medical Insurance        | \$26,436         |
|        | 6255                 | Other H&W Benefits       | \$4,601          |
|        | 6259                 | Worker's Comp-Interfund  | \$936            |
|        | 6269                 | Unemployment-Interfund   | (\$2,650)        |
|        | <b>Request Total</b> |                          | <b>\$93,298</b>  |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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 # 2932 Fund 1 Cost Center 3300 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Treasurer

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$11,524         |
|        | 6210                 | Retirement               | \$328            |
|        | 6230                 | Social Security          | \$890            |
|        | 6245                 | Medical Insurance        | \$8,859          |
|        | 6255                 | Other H&W Benefits       | \$1,991          |
|        | 6269                 | Unemployment-Interfund   | (\$1,667)        |
|        | <b>Request Total</b> |                          | <b>\$21,925</b>  |

**1a. Description of request:**

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

**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

## WSU Extension

Suppl ID # 2933 Fund 1 Cost Center Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Extension

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$8,352          |
|        | 6210                 | Retirement               | \$859            |
|        | 6230                 | Social Security          | \$640            |
|        | 6245                 | Medical Insurance        | \$1,512          |
|        | 6255                 | Other H&W Benefits       | \$296            |
|        | 6269                 | Unemployment-Interfund   | (\$334)          |
|        | <b>Request Total</b> |                          | <b>\$11,325</b>  |

### 1a. Description of request:

Transfer of 2020 wage and benefit settlements from Non Departmental reserves to departments. See companion Non Departmental supplemental #2913.

### 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

## WSU Extension

Suppl ID # 2966

Fund 1

Cost Center 2001

Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Solid Waste program expansion

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested |
|--------|----------------------|-----------------------|------------------|
|        | 6630                 | Professional Services | \$15,000         |
|        | 8301.401305          | Operating Transfer In | (\$15,000)       |
|        | <b>Request Total</b> |                       | <b>\$0</b>       |

### 1a. Description of request:

Expand the current Master Composter/Recycler program as recommended by the Solid Waste Advisory Committee and approved by the Solid Waste Executive Committee. See Health Dept - Environmental Health Solid Waste supplemental ID #2892, Waste Reduction and Recycling Program Expansion, request. Current program is supported \$50,000 from Solid Waste, this will increase the program budget to \$65,000.

### 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:

Solid Waste Fund transfer in

# Supplemental Budget Request

Status: Pending

**Public Works**

**Administration**

Suppl ID # 2773

Fund 108

Cost Center 10895

Originator: Randy Rydel

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: CosMos Model Funding - ROAD FUND (2019-6134)

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351.169             | Operating Transfer Out | \$50,000         |
|        | <b>Request Total</b> |                        | <b>\$50,000</b>  |

**1a. Description of request:**

Funding for \$125,000 CosMos Model Creation

40%. Road fund

20%. Flood fund (Natural Resources)

10%. BBWARM

30%. General fund (PDS, Parks, Emergency Management).

The expenditure authority for the entire project will remain with Natural Resources. The other contributing funds will transfer funding to Natural Resources.

This is a companion ASR to 2019-6134 which authorizes the full funding for this project. More details can be found with the authorizing ASR.

**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

Administration

Suppl ID # 2946 Fund 108 Cost Center 10895 Originator: Randy Rydel

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Companion to SBR 2020-2944 Ferry Wage Supplement

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351.444             | Operating Transfer Out | \$27,000         |
|        | <b>Request Total</b> |                        | <b>\$27,000</b>  |

**1a. Description of request:**

This is a companion to the Ferry Program's request for additional wage budget authority. The Road fund covers 45% of ferry expenses.

Please see SBR -2020-2944 for details

**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

Engineering Design/Const

Suppl ID # 2984

Fund 108

Cost Center

Originator: Randy Rydel

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2020 Annual Road Construction Program

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested   |
|--------|----------------------|------------------------|--------------------|
|        | 4333.2026            | Federal Aid Other      | (\$976,000)        |
|        | 4334.0371            | CRAB Arterial Projects | (\$2,035,000)      |
|        | 6630.595110          | Professional Services  | \$2,459,396        |
|        | 6630.595200          | Professional Services  | \$237,000          |
|        | 7380.595810          | Other Improvements     | \$750,000          |
|        | 7380.595300          | Other Improvements     | \$5,965,000        |
|        | 7380.595510          | Other Improvements     | \$460,000          |
|        | 8351.169114          | Operating Transfer Out | \$530,000          |
|        | <b>Request Total</b> |                        | <b>\$7,390,396</b> |

**1a. Description of request:**

This supplemental is intended to follow council's approval of the 2020 Annual Road Construction Program. The requested funding will provide the expenditure authority to move forward with the approved ACP.

**1b. Primary customers:**

Users of Whatcom County roads.

**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, State and Federal Grants

Jon Hutchings  
DIRECTOR



**Randy Rydel**  
Financial Services Manager  
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[RRydel@co.whatcom.wa.us](mailto:RRydel@co.whatcom.wa.us)

## MEMORANDUM

To: The Honorable Jack Louws, Whatcom County Executive and  
Honorable Members of the Whatcom County Council

Through: Jon Hutchings, Public Works Director *JH*

From: Joseph P. Rutan, P.E., County Engineer/Assistant Director *JPR*  
Randy Rydel, Financial Services Manager *RR*

Date: October 21, 2019

Re: Supplemental Budget Request #2984 for the implementation of the 2020 Annual Construction Program

The enclosed Supplemental Budget Request #2984 grants expenditure authority to implement the approved Annual Construction Program (ACP) for 2020 based on the following schedule:

|  |                     |
|--|---------------------|
| <b>Total 2020 Annual Construction Program</b>          | <b>\$20,922,000</b> |
| Previously budgeted within project based budgets (PBB) | -9,400,000          |
| Previously budgeted wage and benefits                  | <u>-1,120,604</u>   |
| <b>    Remaining ACP to be budgeted</b>                | <b>\$10,401,396</b> |
| <br>   |                     |
| <b>Current Budget Expenditure Request</b>              |                     |
| Prelim./Const. Engineering                             | \$2,459,396         |
| Right of Way Acquisition                               | 267,000             |
| Contract and County Forces Construction                | <u>7,675,000</u>    |
| <b>    Expenditure Request Total</b>                   | <b>\$10,401,396</b> |
| <br>   |                     |
| Federal/State Grant Funding                            | <u>-3,011,000</u>   |
| <b>    Net Request</b>                                 | <b>\$7,390,396</b>  |

Please contact Randy Rydel at extension 6217 with any questions.

cc: Brad Bennett



# Supplemental Budget Request

*Status:* Pending

**Public Works**

**Maintenance & Operations**

Suppl ID # 2825

**Fund 108**

**Cost Center 108100**

**Originator: Gina Miller**

**Expenditure Type: One-Time**

**Year 2 2020**

**Add'l FTE**

**Add'l Space**

**Priority 1**

**Name of Request: Additional FTE Road Maintenance Worker #1 2020**

X

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

**Date**

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$40,413         |
|        | 6290                 | Applied Benefits         | \$33,946         |
|        | <b>Request Total</b> |                          | <b>\$74,359</b>  |

**1a. Description of request:**

Replacement of a position reclassified as an additional Drainage Crew Leader.

**1b. Primary customers:**

All Road Users, all citizens impacted by storm water facilities.

**2. Problem to be solved:**

A Road Crew Leader was added by reclassifying a Senior Road Maintenance Worker to manage the increasing workload relating to culverts, ditch cleaning and storm water infrastructure maintenance. This reduced the number of staff working in the field to complete the projects. Additional staff are needed to keep up with aging drainage infrastructure, increased work load demands with fish passage culverts and increasing citizen concerns with water runoff.

**3a. Options / Advantages:**

We have considered leaving the field position unfilled and sharing resources across current staff. This was done over the summer and resulted in several projects not being completed. In 2019 permits were issues for at least one project that was not able to get started inside the working window.

**3b. Cost savings:**

There is an additional cost for wages and benefits. The ability to maintain infrastructure earlier results in longer life and less frequent need for expensive replacement.

**4a. Outcomes:**

The outcomes will be that storm water projects, fish window projects and culvert maintenance will be performed at a higher rate. Return intervals will be shorter and defects will be found sooner.

**4b. Measures:**

Projects will be completed rather than sitting uncompleted for months or even years.

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

Maintenance and Operations will have more opportunity to fulfill work requests made by other divisions and departments of Whatcom County, and neighboring small cities.

**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 # 2835 Fund 108 Cost Center 108100 Originator: Gina Miller

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 6

Name of Request: Additional FTE Road Maintenance Worker #2 2020

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$40,413         |
|        | 6290                 | Applied Benefits         | \$33,946         |
|        | <b>Request Total</b> |                          | <b>\$74,359</b>  |

### 1a. Description of request:

Add a Road Maintenance Worker to staff NPDES and Drainage Crews.

### 1b. Primary customers:

All Road Users, all citizens impacted by storm water facilities.

### 2. Problem to be solved:

The number of staff required to work in the field to complete the projects has increased with the increased population and average daily traffic. Jobs that could once be completed with one or two flaggers now need two to four. Additional staff are needed to keep up with aging drainage infrastructure and increasing citizen concerns with water runoff.

### 3a. Options / Advantages:

We are currently sharing resources across crews. This was done over the summer and resulted in several projects not being completed. In 2019 permits were issues for at least one project that was not able to get started inside the working window. During the summer, we hire temporary help to help with flagging. This helps keep projects moving forward until they return to school or their hours run out.

### 3b. Cost savings:

There is an additional cost for wages and benefits. The ability to maintain infrastructure earlier results in longer life and less frequent need for expensive replacement. Deferred cost for maintenance can be seen in projects such as the Jordan Creek culvert failure. Having better resources for traffic control also keeps the crews, jobsites and traveling public safe.

### 4a. Outcomes:

The outcomes will be that storm water projects, fish window projects and culvert maintenance will be performed at a higher rate. Return intervals will be shorter and defects will be found sooner.

### 4b. Measures:

Projects will be completed rather than sitting uncompleted for months or even years.

### 5a. Other Departments/Agencies:

Maintenance and Operations will have more opportunity to fulfill work requests made by other divisions and departments of Whatcom County, and neighboring small cities.

### 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 # 2969 Fund 108 Cost Center 108100 Originator: Eric Schlehuber/rob Ney

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 1/2 Bucket Truck 2020 - ASR2019-2967

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351                 | Operating Transfer Out | \$57,500         |
|        | <b>Request Total</b> |                        | <b>\$57,500</b>  |

**1a. Description of request:**

Companion to SBR-2967 from Facilities

This request is to replace a 20 year old Bucket Truck. This vehicle was purchased separate from the ER&R fund and rental payments to ER&R are based on the original purchase price and not the replacement value.

Facilities Management and Public Works-Equipment Services worked very diligently to find a sufficient replacement for the current bucket truck; we believe we have found a cost effective; economical replacement.

There is no equity for this vehicle.

The cost and the use of this truck will be shared 50/50 with Public Works - M&O

**1b. Primary customers:**

This vehicle is used quite regularly by Facilities staff for aerial maintenance tasks. The vehicle is also loaned out to Parks and Public Works.

**2. Problem to be solved:**

The existing Facilities Basket Truck is 20 years old and was not properly purchased through the ER&R fund. Therefore, replacement funds have not been collected through ER&R to replace this vehicle.

**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:**

50% of the total cost will come from the Road Fund

# Supplemental Budget Request

Status: Pending

**Public Works**

**Maintenance & Operations**

Suppl ID # 2978

Fund 108

Cost Center 108100

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Trf to fund addl salt & sand storage bunkers

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351.501             | Operating Transfer Out | \$90,000         |
|        | <b>Request Total</b> |                        | <b>\$90,000</b>  |

**1a. Description of request:**

Companion supplemental to ER&R #2831 for Additional bunkers for salt & sand storage for Pt Roberts and Abel pit locations

**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 # 2823

**Fund** 108

**Cost Center** 108100

**Originator:** Gina Miller

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 4

**Name of Request:** Upgrade request for #203 1993 GMC 3500 2wd

X

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

**Date**

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351                 | Operating Transfer Out | \$21,000         |
|        | <b>Request Total</b> |                        | <b>\$21,000</b>  |

**1a. Description of request:**

Upgrade 1993 GMC 3500 2wd to a 2ton 4x4 extended cab with work box, Tommy lift and towing package.

This unit is already budgeted for replacement in the approved 2020 ER&R capital budget for \$54,000.

**1b. Primary customers:**

All road users benefitting from county road maintenance activities

**2. Problem to be solved:**

Current truck is not useful in multiple operations. The bed height makes loading very difficult and the capacity doesn't meet current needs for pay load or towing. Smaller cab size requires multiple vehicles to transport crew to the job site. Lack of towing ability requires separate vehicle to tow trailer.

**3a. Options / Advantages:**

Crew is currently using heavy machinery to load tools on to truck, used multiple trucks to get tools and crew to jobsite and tow trailers.

**3b. Cost savings:**

Lockable tool boxes will prevent tools from being stolen, Tommy lift will prevent injuries from lifting heavy items into the truck, the ability to tow a trailer will reduce the large vehicles on a jobsite, extending the cab will reduce the need for multiple vehicles to transport the crew to the same site.

**4a. Outcomes:**

Enhanced equipment will provide immediate ability to tow, reducing the use of small dump trucks as tow vehicles. Value of Tommy-Lift is improved employee safety, versatility and efficiency.

**4b. Measures:**

Outcomes will be evident when jobsite equipment is smaller, crews have less back strain and tools are stored in secure boxes.

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

Equipment services will purchase and maintain the equipment.

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

Eric Schlehber, purchasing and maintaining equipment

**6. Funding Source:**

Equipment Services Capital Equipment Replacement Budget plus additional upgrade amount of \$21K.

# Supplemental Budget Request

Status: Pending

Public Works

Maintenance & Operations

Suppl ID # 2824

Fund 108

Cost Center 108100

Originator: Gina Miller

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 5

Name of Request: Upgrade request for #216 truck mounted compressor

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:

| Object               | Object Description     | Amount Requested |
|----------------------|------------------------|------------------|
| 8351                 | Operating Transfer Out | \$15,000         |
| <b>Request Total</b> |                        | <b>\$15,000</b>  |

## 1a. Description of request:

Replace truck and mounted compressor with stand alone screw compressor of same capabilities of the one currently mounted on 213 AND 2 ton 4x4 truck with flat bed, snow plow, sander and towing package.

This unit is already budgeted for replacement in the approved 2020 ER&R capital budget for \$130,000.

## 1b. Primary customers:

All Whatcom County road users, employees performing maintenance and outside agencies requesting interlocal work

## 2. Problem to be solved:

The current truck mounted compressor is limited to use with the compressor. When the compressor is not needed, the truck is not usable for anything else. The 2 stroke diesel compressor engine is loud enough to generate citizen complaints when used in residential areas.

## 3a. Options / Advantages:

Use truck as is. Rent equipment needed.

## 3b. Cost savings:

Increased equipment usage frequency from 2x per year to 2x per week

## 4a. Outcomes:

The compressor would be less decibels, improving employee safety and customer service. It would be mounted non a flat deck that the county already owns and be loaded onto any of the hook lift single axles when needed. The truck would be able to pull trailers, store tools and plow snow in developments during the winter time.

## 4b. Measures:

Truck will be utilized, mileage will reflect actual usage, snow will be plowed, increasing customer service. Compressor will be utilized in varying capacities.

## 5a. Other Departments/Agencies:

Equipment Services. They will have the responsibility for maintenance of the equipment, this is also true of existing equipment.

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

Eric Schlehuber

## 6. Funding Source:

Equipment Services Capital replacement program and additional upgrade amount of \$15K.

# Supplemental Budget Request

Status: Pending

**Public Works**

**Maintenance & Operations**

Suppl ID # 2836

Fund 108

Cost Center 108100

Originator: Gina Miller

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 7

**Name of Request: Add new 1/2 ton 4x4 extended cab pickup truck #1**

**X**

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

**Date**

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351                 | Operating Transfer Out | \$45,000         |
|        | <b>Request Total</b> |                        | <b>\$45,000</b>  |

**1a. Description of request:**

Add a new 1/2 ton 4x4 extended cab pickup truck for the new Road Crew leader.

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

**1b. Primary customers:**

All road users

**2. Problem to be solved:**

A new crew leader was added in 2019, this crew leader is assigned a vehicle to take home, they are on call 24/7 and participate in a pager rotation. In order to meet their duty obligations, a truck was removed from the field crew.

**3a. Options / Advantages:**

The current option is to run crews short on vehicles. Purchasing a pickup truck allows crews to leave heavy equipment out in the field and commute back and forth in a pickup. Pickups are needed for smaller tasks such as flagging signs and carrying hand tools.

**3b. Cost savings:**

Cost savings will be in fuel used commuting in dump trucks and other large diesel equipment.

**4a. Outcomes:**

The outcomes will be immediate in that the crew is better prepared with hand tools, has easier access to tools in the bed of a pickup rather than dump truck and the jobsites could have one less large vehicle on site.

**4b. Measures:**

When the crew/driver leaves the shop in the pickup rather than a dump truck.

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

Equipment services, they will have an additional vehicle to maintain.

**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 # 2837    **Fund** 108    **Cost Center** 108100    **Originator:** Gina Miller

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 8

**Name of Request:** Add new 1/2 ton 4x4 extended cab pickup truck #2

X

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

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351                 | Operating Transfer Out | \$45,000         |
|        | <b>Request Total</b> |                        | <b>\$45,000</b>  |

**1a. Description of request:**

Add a new 1/2 ton 4x4 extended cab pickup truck for the new drainage crew.

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

**1b. Primary customers:**

All Whatcom county road users

**2. Problem to be solved:**

A new crew was added in 2019. This truck will serve as a tool and flagging gear carrier for the projects that occur under the new drainage program.

**3a. Options / Advantages:**

The current option is to run crews short on vehicles. This can delay work if the appropriate signs and tools have to be loaded into heavy trucks or onto trailers.

**3b. Cost savings:**

Purchasing the appropriate equipment for the projects allows them to happen in an orderly, timely and safe manner. This results in better overall customer service.

**4a. Outcomes:**

The outcomes will be immediate in that the crew is better prepared with hand tools, has easier access to tools in the bed of a pickup rather than dump truck and the jobsites could have one less large vehicle on site.

**4b. Measures:**

When the crew/driver leaves the shop in the pickup with all the needed tools and signs on board..

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

Equipment services, they will have an additional vehicle to maintain.

**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 # 2845

Fund 108

Cost Center 108100

Originator: Gina Miller

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 9

Name of Request: Sign Roller Flatbed

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410.594-430         | Equipment-Capital Outlay | \$30,000         |
|        | <b>Request Total</b> |                          | <b>\$30,000</b>  |

### 1a. Description of request:

Replace makeshift, homemade cutting table with sign making flatbed applicator intended to mount printed sign face to the metal blank.

### 1b. Primary customers:

All road users and departments of Whatcom County requesting signs.

### 2. Problem to be solved:

The current table does not have lights causing safety concern when cutting, the time spent on making the 48" signs is limiting the availability of field crews to get in the field and maintain existing signs. Manufacturing detour signs in emergency situations is slower than desired resulting in delayed customer service.

### 3a. Options / Advantages:

Current option is to continue using the existing makeshift table. A new table is the best option; it will reduce worker fatigue with ergonomically friendly table, reduce time to manufacture signs and improve overall customer service and response time to emergency sign requests i.e.. Birch Bay Drive detour.

### 3b. Cost savings:

Cost savings are in reduced labor, approximately 50% on 48" signs.

### 4a. Outcomes:

50% time savings making 30"-48" signs, time savings in transfer tape application, staff will be better able to meet changing MUTCD regulations for large signs. The ergonomics of the adjustable table reduce worker fatigue and back strain. The lighted background increases visibility and improves safety when cutting signs and facing material. Ability to apply clear cover to sign faces ads up top 3 years of life to sign.

### 4b. Measures:

Productivity increase will be evident when crew is able to produce signs in a shorter amount of time and labor cost for manufacturing will be reduced proportionally. Sign replacement frequency will be extended, reducing overall sign costs.

### 5a. Other Departments/Agencies:

Yes, all divisions requesting signs will have continued levels of service. The sign shop maintains approximately 16,000 signs and these will stay current in addition to supporting the Ferry program, Facilities, Parks Dept., Bridge and Hydraulic group, Engineering services and the Traffic Engineering make numerous requests.

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

IT & M&O will be jointly responsible for implementation.

### 6. Funding Source:

# Supplemental Budget Request

*Status:* Pending

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**Public Works**

**Maintenance & Operations**

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Suppl ID # 2845

**Fund** 108

**Cost Center** 108100

**Originator:** Gina Miller

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Road Fund

# Supplemental Budget Request

Status: Pending

**Public Works**

**Maintenance & Operations**

Suppl ID # 2846

Fund 108

Cost Center 108100

Originator: Gina Miller

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 10

Name of Request: Replace Sign Cutter/Printer asset# 0012094

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410.594-430         | Equipment-Capital Outlay | \$20,000         |
|        | <b>Request Total</b> |                          | <b>\$20,000</b>  |

**1a. Description of request:**

Replace Existing Sign Cutter/ Printer

**1b. Primary customers:**

All road users, all divisions of Public Works and other Whatcom County departments

**2. Problem to be solved:**

The current sign printer is outdated. When it has mechanical issues, there is limited parts availability which can take the sign shop out of being able to make signs until parts can be found. This means no signs can be made including road name, detour, speed limit signs etc. The current printer is limited to 36". Many new signs are 48" or more, including all Bridge SUV postings. This means piecing together multiple cut surfaces.

**3a. Options / Advantages:**

The only other option is limping the existing printer along until total failure, estimated at under 2 years. Replacement is the best option to keep public safety and customer service at existing levels.

**3b. Cost savings:**

Less wasted materials result in cost savings.

**4a. Outcomes:**

Sign service will be continued at existing levels, ability to print and cut larger signs of bridge loading restrictions etc. Timely delivery of detour and other sign requests. Sign shop capability will be increased from 36" to 48".

**4b. Measures:**

There will be no interruptions in sign replacement and response time, regulatory signs will be maintained at existing levels.

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

Yes, all divisions requesting signs will have continued levels of service. The sign shop maintains approximately 16,000 signs and these will stay current in addition to supporting the Bridge and Hydraulic group, Engineering services and the Traffic Engineering make numerous requests.

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

IT & M&O will be jointly responsible for implementation.

**6. Funding Source:**

Road Fund

# Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 2848

Fund 108

Cost Center 10860

Originator: Kraig Olason

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Request for Small Pick-up or SUV

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351.501             | Operating Transfer Out | \$42,000         |
|        | <b>Request Total</b> |                        | <b>\$42,000</b>  |

### 1a. Description of request:

NPDES program includes two field technicians that operate independently and simultaneously throughout their assigned areas within the NPDES Program's geographical areas. The requested vehicle will replace a vehicle that was temporarily on loan to the program, but which now needs to be surpluses. This proposal seeks to remedy this situation by providing a replacement vehicle. Because the vehicle being replaced was not included originally with the Stormwater Programs listed equipment, the replacement of this vehicle constitutes the addition of a new vehicle to Stormwater's equipment list.

The vehicle provides transportation of the engineering technician and their required gear to facilitate the inspection requirements of their position. Field work takes a significant proportion of the technicians time and to allow all of the required work to be done and done efficiently, the technicians each require their own vehicle.

### 1b. Primary customers:

The NPDES technicians are the users directly benefiting from this vehicle request. The public and the County are also benefiting from the increased inspections of the infrastructure which leads to better maintenance and repair of that infrastructure as well as compliance with the NPDES permit requirements which emphasize regular inspections throughout the permit area.

### 2. Problem to be solved:

Stormwater has increased both full time and part-time staff and currently has one pickup and one small sedan. The addition of a dedicated field vehicle (which will replace a loaned vehicle) will allow the division to continue to have both engineering technicians work independently in the field which will greatly improve productivity and aid in compliance with NPDES permit requirements.

### 3a. Options / Advantages:

One option would be for both technicians to share a vehicle. This option greatly limits the efficiency and flexibility needed to ensure all of the work can get done within the timelines available.

Another option would be to include a seasonal lease, where the vehicle would be available only during a portion of the year. This is not practical since much of the work is done year round and at times both technicians are inspecting concurrent construction projects.

### 3b. Cost savings:

While difficult to quantify, having both technicians working in their assigned areas independently and simultaneously the second vehicle provides the opportunity to double their efficiency. While there are times that the technicians work together, such as when mapping new drainage systems, the majority of the year they are working separately. Two dedicated vehicles provides much more predictability that there will be adequate vehicle availability for them to carry out their work which is primarily field oriented.

# Supplemental Budget Request

Status: Pending

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Public Works

Stormwater

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Suppl ID # 2848

Fund 108

Cost Center 10860

Originator: Kraig Olason

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**4a. Outcomes:**

Since the new vehicle is a replacement of an existing vehicle the division has had access to, the addition will allow the same level of production to continue.

**4b. Measures:**

The primary measure is that the technicians are able to keep up with their inspection duties without the downtime inherent with limited vehicle availability.

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

This should not impact any other departments or agencies.

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

Eric Schlehuber, Equipment Services Manager, Public Works will be assisting by arranging for the purchase and delivery of the new vehicle.

**6. Funding Source:**

The source will be funded through the NPDES Program which is part of the Road Fund (10860).

# Supplemental Budget Request

*Status:* Pending

**Public Works**

**Stormwater**

Suppl ID # 2850

**Fund** 108

**Cost Center** 10860

**Originator:** Kraig Olason

**Expenditure Type:** One-Time

**Year 2** 2020

**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** *Small Pickup/SUV Rental*

X

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

**Date**

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 6869.544410          | Equip Rental-Interfund | \$3,000          |
|        | <b>Request Total</b> |                        | <b>\$3,000</b>   |

**1a. Description of request:**

The Stormwater Division is requesting a new vehicle to replace a vehicle being surpluses. This vehicle requires an annual cost (rental rate) of \$3,000 to cover maintenance and associated costs of operation.

**1b. Primary customers:**

The Stormwater Divisions/ NPDES inspectors.

**2. Problem to be solved:**

As stated in companion Supplemental Budget Request, a new vehicle is needed to replace a vehicle scheduled for surplus. This request is for the annual maintenance and operations cost of the vehicle.

**3a. Options / Advantages:**

As described in the companion Supplemental Budget Request, the options include, have both technicians share one vehicle, not deemed efficient due to the amount of inspection work that is required for compliance with the NPDES Permit.

Another option is to rent a vehicle, which would prove more costly in the long run.

**3b. Cost savings:**

Greater efficiency and utilization of available staff time, since the majority of the technicians work is in the field.

**4a. Outcomes:**

**4b. Measures:**

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

This request should not impact any other agency or departments.

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

Eric Schlehuber, Equipment Services Manager, Public Works will be assisting by arranging for the purchase and delivery of the new vehicle.

**6. Funding Source:**

The source will be funded through the NPDES Program (10860.6869).

# Supplemental Budget Request

*Status:* Pending

**Auditor**

Suppl ID # 2874      **Fund** 109      **Cost Center**      **Originator:** Diana Bradrick

**Expenditure Type:** One-Time      **Year 2** 2020      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** *Mid-year Supplemental*

X

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

| Costs: | <b>Object</b>        | <b>Object Description</b> | <b>Amount Requested</b> |
|--------|----------------------|---------------------------|-------------------------|
|        | 4341.4510            | Elections                 | (\$125,326)             |
|        | 6140                 | Overtime                  | \$2,000                 |
|        | 6320                 | Office & Op Supplies      | \$1,000                 |
|        | 6330                 | Printing                  | \$54,326                |
|        | 6610                 | Contractual Services      | \$45,000                |
|        | 6680                 | Office Equip Maintenance  | \$23,000                |
|        | 6710                 | Postage/Shipping/Freight  | \$82,000                |
|        | 8301.4530            | Operating Transfer In     | (\$82,000)              |
|        | <b>Request Total</b> |                           | <b>\$0</b>              |

**1a. Description of request:**

A Presidential Primary will be held in March of 2020. This budget adjustment covers the cost of that election. The state pays 100% of the Presidential Primary so these costs will be offset by revenue. This adjustment also covers maintenance for the Clear Ballot election system, and additional funds for increased elections and registration postage costs.

**1b. Primary customers:**

Voters of Whatcom County

**2. Problem to be solved:**

When the budget was prepared, the status of the Presidential Primary was unknown. There was some chance the Primary would not be held. As a result this election was not budgeted for. The Elections Division is requesting \$125,326 more budget authority to cover costs for that election. This increase will be covered by revenue as the State pays 100% of the Presidential Primary costs.

The Clear Ballot election system maintenance was not budgeted as the first year the maintenance was covered in the contract and second year costs were unknown. Elections is requesting \$23,000 more budget authority to cover these maintenance costs.

Printing and mailing services costs have risen significantly in 2019 through a variety of factors. Increased numbers of registered voters, same day voter registration, and an increase in the cost of postage. With a rise in the number of mailed ballots, confirmation cards, voter id cards, local voters pamphlets and the return of undeliverable ballots, coupled with the increase in postage rates the postage budget is insufficient. The Election Division is requesting an increase of \$82,000. \$23,000 of that is for the Presidential Primary which will be paid for by the state.

**3a. Options / Advantages:**

There are no other options

# Supplemental Budget Request

Status: Pending

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## Auditor

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Suppl ID # 2874

Fund 109

Cost Center

Originator: Diana Bradrick

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**3b. Cost savings:**

There are no cost savings.

**4a. Outcomes:**

The efforts and costs will be covered by the completion of the general election

**4b. Measures:**

Costs incurred will be paid

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

None

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

None

**6. Funding Source:**

Elections revenue for the costs of the Presidential Primary.

General Fund for the balance.



# Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 2982

Fund 114

Cost Center 114

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2020 wage & benefit settlement - Vet's Relief

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description  | Amount Requested |
|--------|----------------------|---------------------|------------------|
|        | 6190                 | Direct Billing Rate | \$3,906          |
|        | <b>Request Total</b> |                     | <b>\$3,906</b>   |

**1a. Description of request:**

Increase wage and benefit line item for wages charged out from the General Fund labor pool as a result of 2020 contract settlements.

**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:**

Vet's Relief fund balance

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2864 Fund 118 Cost Center 118000 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Contract Beds

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
|        | 7210                 | Intergov Prof Svcs | \$150,000        |
|        | <b>Request Total</b> |                    | <b>\$150,000</b> |

### 1a. Description of request:

This Additional Service Request is to continue the funding that was approved in Additional Service Request 2019-5851 for the funding of jail services at the Yakima County Jail. In addition to the funding that was approved in the ASR, we may be needing to utilize the SCORE facility. SCORE has higher per diems thus the increase funding request.

### 1b. Primary customers:

Offenders housed in either Whatcom County Corrections Facilities.

### 2. Problem to be solved:

We are in the process of preparing for a major repair project at the Downtown Jail. This will involve replacing all security doors and locks in the facility and necessitate the closing of entire housing units. We will be using techniques that have been effective for us during past renovations and repairs, but the scope of this project is larger and more complicated than we have experienced in the past. We anticipate that we may need to move some offenders to either/or the Yakima County Jail or the SCORE facility for housing. We had originally anticipated we would be starting this project by mid-year 2018; however the planning stage of the project took longer than originally anticipated. We are now seeking to make sure funding will be in place if it is needed in 2020. Given the volatility of the jail's daily population, coupled with the vagaries of construction project, we may need to relocate the offenders with very little warning, and want to make sure we have the resources to do so.

### 3a. Options / Advantages:

- 1) Relocate offenders from the Downtown Jail to the Work Center. We will be doing this to some extent and were approved for additional staff during the 2019-2020 budget cycle. to make sure we have sufficient staffing to increase our minimum staffing level at the Work Center Facility. There will be offenders however who are too high security to be placed in a minimum security facility.
- 2) Contract with another jail closer to Whatcom County. We have investigated this option. The jail closest to us, Skagit County, is trying to catch up on a huge backlog of warrants that could not be acted upon due to overcrowding in their old facility. As a result, they are not accepting contract offenders. The other jail we had contacted had a per diem cost that is over twice that charge by Yakima. Despite this cost differential, we will also be contracting with the SCORE facility in SeaTac in order to have beds available for offenders who need a higher level of health care than is available at Yakima, or in the event that Yakima makes a final decision not to renew our jail bed contract for 2020.
- 3) Use the Yakima beds for our sentenced offenders, leaving some beds available for our Municipal partners. Between 80 and 90% of our sentenced offenders are on one of the jail alternatives, are working as Inmate Workers in the two facilities or will only remain here for approximately 5 days prior to be sent to prison. This leaves very few sentenced Whatcom County offenders to transfer to Yakima. Additionally, since approximately 56% of the jail beds are currently being used by Whatcom County Court offenders, it is more likely that making additional beds available would result in more Whatcom County offenders vs.

# Supplemental Budget Request

Status: Pending

## Jail

Supp'l ID # 2864

Fund 118

Cost Center 118000

Originator: Wendy Jones

offenders from one of our Municipal or Tribal partners.

### **3b. Cost savings:**

We are hoping to be able to renew our contract with Yakima for 2020 and will be meeting with their director the week of Sept. 30th. If an agreement is reached, we will be using Yakima as our primary overflow facility. This will be less costly than SCORE. If we are unable to come to an agreement, SCORE will move to being our primary overflow facility.

### **4a. Outcomes:**

Beds will be available when we need them .

### **4b. Measures:**

We will be tracking overall jail bed day use in addition to daily population counts and jail population configuration.

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

Yakima County. We currently have a contract with Yakima County for jail beds on an "as needed" basis and hope to continue that contract for 2020. The original contract was approved by the County Council on 09/12/2017.

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

Administrator Ed Campbell. Director Campbell oversees the running of jail services in Yakima County.

### **6. Funding Source:**

General Fund

# Supplemental Budget Request

*Status:* Pending

## Jail

Suppl ID # 2865    **Fund** 118    **Cost Center** 118100    **Originator:** Wendy Jones

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** *Black Rock Differential*

**X**

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

**Date**

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6760                 | Miscellaneous Communicat | \$9,000          |
|        | <b>Request Total</b> |                          | <b>\$9,000</b>   |

**1a. Description of request:**

This Supplemental will cover the costs of an increase in the monthly costs for fiber services to the Work Center. During the original budget process, a price of \$505.98 per month had been quoted. The actual 2019 costs wound up being \$1,331, a difference of \$825.15 a month. The 2020 approved budget for this service is insufficient to cover the annual differential of approximately \$9,000.00. This Supplemental would bring the 2020 budget in alignment with the actual 2020 costs.

**1b. Primary customers:**

Offenders who are incarcerated/supervised in either of the two Corrections facilities.

**2. Problem to be solved:**

At the time of last year's budget preparation, County IT relayed the prices would remain roughly the same as they had been for the previous years. In the new year, we discovered that they had increased significantly, due, we understand, to a merger with the Blackrock provider. This resulted in a shortage in our 2020 budget of approximately \$9000.00. We are now seeking the additional funds to cover these costs.

**3a. Options / Advantages:**

We have reviewed our existing budget to determine if there were enough anticipated funds to cover this cost and have determined we do not. The fiber connection to the Work Center is critical to the operations of both the Work Center and the Downtown Jail.

**3b. Cost savings:**

N/A

**4a. Outcomes:**

Sufficient funds will be allocated to the Corrections Budget to cover this cost increase.

**4b. Measures:**

The funds will be approved and added to the 118100 cost center which will be evident in the monthly budget review.

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

Indirectly it will impact the County IT Department as there will be sufficient funds and budge authority to cover the monthly interfund transfer we receive for fiber services.

**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

## Jail

Suppl ID # 2866 Fund 118 Cost Center 118160 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Jail Health Care Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description   | Amount Requested |
|--------|----------------------|----------------------|------------------|
|        | 6635                 | Health Care Services | \$50,000         |
|        | <b>Request Total</b> |                      | <b>\$50,000</b>  |

\$ 20,000

**1a. Description of request:**

This supplemental request is for an increase in funding and budget authority for the general health services for the Corrections Bureau. This account covers the cost of medical care provided by specialists in the community.

**1b. Primary customers:**

Offenders in the Whatcom County Jail/Work Center.

**2. Problem to be solved:**

We have had a very high acuity level of offenders in custody. They have required services from a variety of specialists for issues such as cardiac disease, outpatient surgery, physical therapy, cancer, significant dental issues., etc. The majority of these issues pre-dated the offender's incarcerations. Under state and federal law, once an offender comes into custody, most types of Medicaid or Medicare coverage is suspended, leaving the county to cover the costs of health care. Estimates of the amount needed to cover this needed health care were made at the time of the 2019 budget preparation, however, we did not anticipate the volume of acutely ill individuals we are experiencing.

**3a. Options / Advantages:**

In 1976 there was a Supreme Court legal decision that established the right of offenders in jails or prisons to medical treatment. (Estelle v Gamble). This requires Corrections facilities to either directly address health issues, or make sure outside providers are utilized to provided needed care.

We have, over the years, sought to negotiate discount rates with local providers, and have been fairly successful,. Additionally we will seek medical T/Rs (temporary releases) when appropriate. An additional help has been a change in the State Medicaid rules, which provides that an offender who is admitted to the hospital for at least 24 hours will be eligible for Medicaid coverage, starting at the 25 hour of being in the hospital. These help hold down costs.

**3b. Cost savings:**

N/A

**4a. Outcomes:**

We will have sufficient funds to pay the practitioner invoices as they come in.

**4b. Measures:**

All invoices are checked as part of the County A/P process and we review budget status monthly.

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

N/A

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

N/A

# Supplemental Budget Request

*Status:* Pending

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## Jail

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Suppl ID # 2866

**Fund** 118

**Cost Center** 118160

**Originator:** Wendy Jones

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### 6. Funding Source:

General Funds

# Supplemental Budget Request

*Status:* Pending

## Jail

Suppl ID # 2867    **Fund** 118    **Cost Center** 118164    **Originator:** Wendy Jones

**Expenditure Type:** One-Time    **Year** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** MAT Funding

X

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

**Date**

| Costs: | Object               | Object Description   | Amount Requested                 |
|--------|----------------------|----------------------|----------------------------------|
|        | 6320.001             | Office & Op Supplies | <del>\$25,000</del><br>\$ 20,000 |
|        | 6370                 | Medical Supplies     | \$5,000                          |
|        | <b>Request Total</b> |                      | <del>\$30,000</del><br>\$ 25,000 |

**1a. Description of request:**

This supplemental request is for funding and budget authority for medications and medical supplies for the Jail's MAT (Medication Assisted Treatment) program that has been in place since September of 2018.

**1b. Primary customers:**

Offenders experiencing Opioid addiction.

**2. Problem to be solved:**

The jail started identifying an increasing number of offenders who were experiencing Opioid addiction approximately 5 years ago. As a result, we began investigating new medications that were starting to come on the market to be used in the treatment of Opioid addiction. By late 2016 we had developed a protocol for Opioid addicted pregnant women that would provide them with a medication which would substitute for the Opioids they had been using in the community, and avoid having the mother and unborn child go through withdrawal. We also began the process of developing policies and capacity to assist other medically qualified offender with a similar medication.

While we were in this process, the ACLU filed a lawsuit against the County on the basis of the American with Disability Act. As a result, the development and implementation of 3 additional programs was accelerated. Currently the jail provides access to medication assisted withdrawal (MAW), medication assisted maintenance (MAT) and medication assisted induction (MAI) to medically qualified offenders for the treatment of Opioid addiction. Due to the expedited implementation of these programs, funding and budget authority had not be established in the Corrections budget. This supplemental seeks to obtain the funding/spending authority to provide the medication and medical supplies needed for the programs. We have worked with the Health Department to access unused CJTA (Criminal Justice Treatment Account) funding to help off-set this new expenditure. We may have access to additional unused CJTA funds in the future, but that will depend on their availability.

**3a. Options / Advantages:**

- 1) Not provide the medications to offenders experiencing Opioid addiction. This would result in our being non-compliant with the settlement agreement between the County and the ACLU, and would be denying medications that will assist in someone becoming more medically stable. This would also increase attempts by offenders to smuggle Opioids into the jail, including high potency drugs such as fentanyl increasing the possibility of overdose.
- 2) Fund the medication and supplies out of the already allocated budget. Due to a high census of complex and acutely ill offenders this year, we are requesting additional funding in Supplementals 2868 and 2872 for general and psychiatric medications in addition to this request to fund the MAT programs.

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2867

Fund 118

Cost Center 118164

Originator: Wendy Jones

### **3b. Cost savings:**

Potential costs savings are:

Reduction in the use of Narcan for overdoses.

Avoidance of trips to the Emergency Department.

Additional legal challenges by the ACLU for non-compliance with the settlement agreement.

### **4a. Outcomes:**

There will be sufficient funds to provide appropriate medications to offenders who have been diagnosed with OUD (Opioid Use Disorder) and are medically qualified to be on one of the Opioid substitution medications. Since the beginning of the programs (September of 2018) through the end of July of 2019, 568 offenders have been contacted and screened for program participation.

### **4b. Measures:**

The Corrections budget sheets are reviewed every month as are the number of offenders who have been involved in the MAT programs. Success will be measured by the reduction in the use of Narcan for overdose and increase in the number of offenders participating in the program.

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

This may involve the Health Department, depending on the rate of use of the allocated CJTA funds.

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

We are working with Program Specialist Jackie Mitchell and Human Services Manager Anne Deacon.

They work to track the use of the CJTA funds and assist us in getting permission from the State to utilize unused funds to offset the County's costs for these programs.

### **6. Funding Source:**

General Fund



# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2869 Fund 118 Cost Center 118160 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Hospital

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description  | Amount Requested |
|--------|----------------------|---------------------|------------------|
|        | 6635.001             | St. Joseph Hospital | \$85,000         |
|        | <b>Request Total</b> |                     | <b>\$85,000</b>  |

### 1a. Description of request:

This supplemental seeks additional funding/budget authority for hospital care for offenders housed in the County Jail/Work Center. This covers primarily care in the Emergency Department.

### 1b. Primary customers:

Offenders who are in custody.

### 2. Problem to be solved:

This account is used to cover hospital costs for care provided to offenders from the jail/work center and Fit for Jail examination costs generated by the Patrol Division of the Sheriff's office. While admissions to the hospital have reduced in 2019, visits to the ED (Emergency Department) from both Corrections and Patrol have increased approximately 16% over 2018. In addition to the number of ED visits, the level of care being provided at each visit has also increased. These 2 factors have resulted in a higher than anticipated cost over the first 7 months of 2019. We anticipate this will continue into 2020.

### 3a. Options / Advantages:

St. Josephs is the sole hospital in Whatcom County, which limits options as far as Emergency Care. We are currently paying at the State's Medicaid rate, due to an agreement we have with the hospital. All attempts are made to treat offenders with injuries/illnesses in-house, but the complexities of the offender's medical issues and the lack of an in-house X-ray, or the availability to do emergency lab work limits what can be provided in the jail.

We do seek reimbursement via the legal system for offenders who appear to have the financial ability to cover their hospital care, however, a significant majority of the offenders do not have the resources to pay for this service.

### 3b. Cost savings:

There are no quantifiable cost savings. There are, however, some savings in liability costs by having offenders checked at the ED.

### 4a. Outcomes:

There will be sufficient resources to pay the invoices for this service.

### 4b. Measures:

Review of all invoices submitted for payment and the monthly review of budget status.

### 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

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## Jail

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Suppl ID # 2869

**Fund** 118

**Cost Center** 118160

**Originator:** Wendy Jones

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General Fund

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2870

Fund 118

Cost Center 118160

Originator: Wendy Jones

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Medic 1

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
|        | 6635.002             | Medic One          | \$15,000         |
|        | <b>Request Total</b> |                    | <b>\$15,000</b>  |

### 1a. Description of request:

This supplemental will supply adequate funds to cover Medic 1 transport from both the jail/work center and from the community for arrests made by the Sheriff's Office, Patrol Division.

### 1b. Primary customers:

Offenders and/or arrestees.

### 2. Problem to be solved:

The use of Medic 1 has turned out to be significantly higher than estimated during the budget preparation in 2018. As of July 2019, we have exceeded the amount estimated for all of 2019. This is primarily due to trips from the Corrections Facilities, with some expense generated from the Patrol Division when there is an emergency situation in the field and Aid is required. While all Deputies, Corrections and Patrol, are trained to provide emergency first aid, there are times when an ALS (Advanced Life Support) level of assistance is needed. Those incidents have risen over this past year.

### 3a. Options / Advantages:

We have already entered into an informal agreement with Cascade Ambulance for non-emergency, BLS level transports to the ED and will use our transport Deputies to transport to the ED when the offender is physically stable enough. These all help to reduce the calls to Medic 1, but a significant number of individuals still need to go via ALS level response, which means Medic 1.

### 3b. Cost savings:

There are some small savings as outlined above.

### 4a. Outcomes:

There will be sufficient funds to cover Medic 1 services for the 2020 year.

### 4b. Measures:

Invoices will be tracked via the County A/P system and Corrections Bureau will continue to monitor expenditures on a monthly 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:

General Fund

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2871 Fund 118 Cost Center 118160 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: NWRC Contract Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description      | Amount Requested |
|--------|----------------------|-------------------------|------------------|
|        | 6635.003             | Visiting Nurse Personal | \$175,851        |
|        | <b>Request Total</b> |                         | <b>\$175,851</b> |

*\$63,006*

### 1a. Description of request:

This Supplemental Budget is to provide funding for the Jail's portion of the Nursing/Medical Administration services for the Corrections Bureau . This request includes increases to bring the Corrections Nurses' wages closer to what a Registered Nurse is making in our community and to provide some additional RN nursing hours for the staged implementation of a Medication Assisted Treatment program for medically appropriate offenders who have been using Opioids. Additionally, it builds in a 3% COLA in 2020.

### 1b. Primary customers:

Offenders in the Corrections system.

### 2. Problem to be solved:

We currently contract with Northwest Regional Council to supply Nursing and Medical Administrative Services to the Downtown Jail and the Work Center. This includes the full scope of nursing services in a harsh and challenging environment. In addition to the Nursing services, NWRC worked closely with us to develop policies, procedures and medical protocols, coordination of care with both other contract providers and providers in the community, maintaining compliance with NCCHC (National Commission on Correctional Health Care) standards, and overseeing the general administration/HR functions of running the nursing program.

Over the past several years, they had been having issues with filling nursing positions in the jail. The jail; the assumption was it was mainly an issue of working in the jail, with patients who had a wide variety of medical and behavioral issues. As part of the evaluation as to why they were having issues with hiring and retention, NWRC did a market survey, to determine where they fell as far as pay levels in the area. Results indicated their pay scale placed their RN salaries about 15% below average market rates , which, when coupled with the environment at the jail, makes it very difficult to find qualified nurses At that time, an adjustment was made to the contract and wages were increased.

This contract went out to bid earlier this summer. Based on the review of the bids, we are in negotiations with NWRC for a new contract starting in 2020. The contract costs include COLA's for staff and an additional nursing position. Since the last contract, workload has increased significantly with the surge of ill offenders and the growth of the Medication Assisted Treatment program. Our Nurses do an outstanding job in a very difficult environment and the requested wage rates are in line with other nursing positions for RN's who doing working shift work.

### 3a. Options / Advantages:

We are legally required to provide health care for incarcerated individuals and the level of care is required to meet community standards. Failure to do so opens us up to a significant amount of liability. Our NCCHC accreditation has proven to be a powerful tool in reducing that liability and NWRC has been instrumental in maintaining that accreditation.

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2871

Fund 118

Cost Center 118160

Originator: Wendy Jones

This contract was put out to bid and NWRC was awarded the contract as the most responsive bidder. The one other agency that put in a bid was not responsive to our specific requirements and a general search of on-line information showed a pattern of poor medical outcomes for offenders in jail's who were using them as their provider.

In the past we have looked at moving the nursing program to an FTE based program, but determined that it would be significantly more expensive than contracting this service out.

### **3b. Cost savings:**

There are no specific cost savings in this Supplemental Budget: the savings are more long-term. Since it appears a major factor in turn over in the nursing staff is salary, increasing wages should reduce turn over and increase the ability of NWRC to retain experienced Nurses. Nurses with experience tend to make fewer errors, thus reducing the probability of mistakes that can lead to negative consequences.

### **4a. Outcomes:**

- 1) There will be funds available to raise the average wages of the nurses in the nursing program to market average. This would happen as of January 1, 2020.
- 2) NWRC will track both the number of applicants for positions and the retention of nurses already holding a position to determine the effect the salary increases are having on both hiring and retention . That information will be shared as part of the Quarterly Medical Meeting.

### **4b. Measures:**

Please see above.

### **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:**

Jail Sales Tax Fund. And General Fund.

# Supplemental Budget Request

*Status:* Pending

## Jail

Suppl ID # 2872      **Fund** 118      **Cost Center** 118161      **Originator:** Wendy Jones

**Expenditure Type:** One-Time      **Year** 2      **2020**      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** *Psychiatric Medications*

X

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

| Costs: | <i>Object</i>        | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|----------------------|---------------------------|-------------------------|
|        | 6320.001             | Office & Op Supplies      | \$150,000               |
|        | <b>Request Total</b> |                           | <b>\$150,000</b>        |

**1a. Description of request:**

Provide funding and budget authority for medications used to treat offenders with serious mental illnesses and who are housed in the jail and work center.

**1b. Primary customers:**

Offenders ill with Mental Illness.

**2. Problem to be solved:**

There were insufficient funds allocated to provide medications for offender with mental illness. While we have identified a slow growth in the number of offenders with mental illness being booked into jail, that number has experienced a significant leap in the past 12-15 months. These people tend to be at acute stages of their illness, usually not on prescription medication but using Heroin and/or Methamphetamine to self-medicate and have additional underlying medical issues. A large number of this group are reluctant to take psychotropic medications, so our practitioners will resort to injectable medications, at least in the beginning, to try and break the psychosis and, hopefully, get them back on oral medications. The injectable medications are only needed once every 4-5 weeks, however they range in cost from \$1,770.00 to \$2,100 per shot. Currently we are spending approximately \$32,600 a month on Psychiatric medications.

**3a. Options / Advantages:**

Individuals who are mentally ill and in need of medication are included in the Estelle v Gamble decision, which means it is our responsibility to provide them with treatment. While our practitioners do their best to utilize the most cost effective, medically appropriate medication, if the offender will not take them, we are left with the more expensive alternatives.

**3b. Cost savings:**

There are no cost savings with this supplemental request.

**4a. Outcomes:**

There will be sufficient funds available for the purchase of appropriate mental health medications.

**4b. Measures:**

Via the monthly expenditures review.

**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:**

General Fund. In the past years there have been sufficient funds within the Behavioral Health Sales Tax fund to cover the mental health medications. While the Behavioral Health fund was able to allocate

# Supplemental Budget Request

*Status:* Pending

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## Jail

Suppl ID # 2872

**Fund** 118

**Cost Center** 118161

**Originator:** Wendy Jones

\$125,000 for this purpose, it is my understanding that the fund does not have any additional funds to contribute to this increase.

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2875 Fund 118 Cost Center 118160 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: ARNP Hours Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6635.006             | Contract Medical Provide | \$21,888         |
|        | <b>Request Total</b> |                          | <b>\$21,888</b>  |

\$10,000

### 1a. Description of request:

This supplemental budget request is to provide funding to increase the number of Advanced Register Nurse Practitioner (ARNP) hours from 119 to 144 in 2020.

### 1b. Primary customers:

Offenders in the Whatcom County Jail and Work Center.

### 2. Problem to be solved:

As part of our Medical Quality Assurance program, we have become aware that there is a need for additional practitioner hours at the jail. Currently the demand is such that we have to delay inmates being seen by a Doctor or ARNP for 1-3 weeks. These offenders have already been assessed by nursing and are in need of treatment by a practitioner who is able to prescribe medications, or be examined to better determine their health issue(s) or as a follow up to a chronic condition. In evaluating this need, we determined that increasing the ARNP annual hours would be more cost effective than increasing our physician hours to reduce the wait time. Our ARNP is qualified to evaluate and treat routine illnesses, follow up with offenders who have chronic health issue, read and sign off records and reports, and has the added benefit of being the primary provider of woman's health in the jail. She is very experienced in Correctional Health care and, in addition to her regular clinics, currently covers hours for our Doctor when he is ill or on vacation.

### 3a. Options / Advantages:

We considered simply continuing on with the delays in inmates being seen or contracting with our physician. We determined that continuing on as we have been, especially with some of our more complex patients, could be considered medical negligence, especially if the delay resulted in a bad outcome. When we looked at the availability and cost of the physicians time versus the ARNP time, and included the additional benefit of being able to utilize the ARNP for women's health issue, increasing the ARNP hours was the better choice.

### 3b. Cost savings:

It is more cost effective to increase the maximum hours for the ARNP since the contract is flexible and depends on need, versus the set number of hours in the doctor's contract. In years past, when demand has been less, funds from this contract have reverted back to the Jail sales tax fund balance because they were not needed. Since we have no way of predicting whether to not the need will continue to increase, decline, or stay relatively the same, we are unable to definitively determine a set saving.

### 4a. Outcomes:

The wait time for an ill offender to see a practitioner will reduce. This should happen as soon of January 1, 2020 when the new amendment is effective.

### 4b. Measures:

The wait time for an offender to be seen is one of the standard tracking items in our medical Quality



# Supplemental Budget Request

*Status:* Pending

## Jail

Suppl ID # 2875

**Fund** 118

**Cost Center** 118160

**Originator:** Wendy Jones

Assurance reviews. If those wait times reduce as we anticipate, it will become obvious in the quarterly audit.

We monitor the number of hours being used as part of our Accounts Payable process and will be able to easily track the number of hours being used.

**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:**

General Fund

# Supplemental Budget Request

*Status:* Pending

**Jail**

Suppl ID # 2876      **Fund** 118      **Cost Center** 118160      **Originator:** Wendy Jones

**Expenditure Type:** One-Time      **Year** 2      **2020**      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** *Emergency Room Doctors*

X

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

| Costs: | Object               | Object Description      | Amount Requested |
|--------|----------------------|-------------------------|------------------|
|        | 6635.007             | NW Emergency Physicians | \$5,000          |
|        | <b>Request Total</b> |                         | <b>\$5,000</b>   |

**1a. Description of request:**

This supplemental budget request is to increase available funding for Emergency Physician services at the local hospital.

**1b. Primary customers:**

Offenders at the Whatcom County Jail who are in need of emergency medical care.

**2. Problem to be solved:**

This account is used to pay the contract doctors who treat the patients seen in the Emergency Department (ED) at our local hospital. We have seen a significant increase (16%) in the number of offenders who have had to be seen in the Emergency Department during 2019. We are anticipating that this trend will continue into next year. While we were able to cover the increased costs in 2019 by re-allocating some funds within our approved budget, it does not appear that we will be able to do so in 2020.

**3a. Options / Advantages:**

In another of our Supplemental requests, we have requested increasing the hours for our ARNP. It may be that these additional hours will help reduce trips to the hospital Emergency Department, which would result in fewer expenditures for both the hospital and ED physicians. We do not, however, know that this will be the result.

**3b. Cost savings:**

There will be no specific cost savings connected to this Supplemental.

**4a. Outcomes:**

There will be sufficient funds available to cover the costs of the ED physicians.

**4b. Measures:**

Jail expenditures are monitored on a monthly basis. This includes the account balance of this account.

**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:**

General Fund.

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2891

Fund 118

Cost Center 118115

Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Lexipol Policy Management System - Corrections

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 4369.9001            | Miscellaneous Revenues   | (\$8,341)        |
|        | 6625                 | Software Maint Contracts | \$10,426         |
|        | 6630                 | Professional Services    | \$18,765         |
|        | <b>Request Total</b> |                          | <b>\$20,850</b>  |

### 1a. Description of request:

The Lexipol system offers a comprehensive set of legally defensible policies that are continually monitored and updated by a staff of public safety professionals, attorneys, and subject matter experts based on legislative changes. The annual subscription cost includes the corrections policy manual, daily training bulletins, policy updates, online management system with access for all employees, and a supplemental publication service that we can use to host and distribute other agency documents and training.

### 1b. Primary customers:

Corrections deputies.

### 2. Problem to be solved:

The Sheriff's Office has been working on a comprehensive update of our policies for years. This task is resource intensive as policies must be researched, written, reviewed, and then updated frequently to keep up with legislative changes and new industry standards. We have been unable to find sufficient staffing time to complete this project, resulting in operational inefficiencies and increased liability exposure.

### 3a. Options / Advantages:

The annual subscription rate for the corrections manual is \$10,426 which reflects a 25% discount.

The Washington Counties Risk Pool will reimburse 80% of the subscription cost if we implement 80% of the available Lexipol policies, and have our deputies complete 80% of the daily training bulletins.

In order to successfully complete this project it is vital that we also utilize the Lexipol implementation team. This team will lead the transition by reviewing our current policies and recommending appropriate enhancements to the standard Lexipol policies as needed. This review is done in five stages starting with policies deemed to be "high risk and high frequency". This team also provides training on how to use the online hosting and publication system.

Implementation services are sold in 50-hour blocks. Lexipol has recommended we plan for 200-300 hours of implementation time to install both the law enforcement and corrections manuals. We are asking for three 50-hour blocks for the corrections manual at a cost of \$18,765.

### 3b. Cost savings:

Once fully implemented and operational, the Lexipol system will replace our current online policy and training database, PowerDMS, at a cost savings of approximately \$8000 annually.

We also anticipate being reimbursed \$8,341 annually by the Washington Counties Risk Pool for

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2891

Fund 118

Cost Center 118115

Originator: Wendy Jones

implementing at least 80% of the Lexipol corrections policies.

### 4a. Outcomes:

Upon approval we will immediately begin the implementation process with Lexipol. It is anticipated that with full implementation support from Lexipol, this project can be completed within 6 months.

### 4b. Measures:

### 5a. Other Departments/Agencies:

The Prosecutor's Office and the Washington Counties Risk Pool are in support of this project. They understand the challenges of keeping policies up to date, and recognize that implementation of the Lexipol system will reduce our liability exposure.

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

The Lexipol system is currently used by several other correctional facilities in Washington State, including Island County, Spokane County, and Lewis County.

### 6. Funding Source:

General Fund.

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2963 Fund 118 Cost Center 118000 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Receive transfer in from GF

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested   |
|--------|----------------------|-----------------------|--------------------|
|        | 8301.001             | Operating Transfer In | (\$552,856)        |
|        | <b>Request Total</b> |                       | <b>(\$552,856)</b> |

### 1a. Description of request:

Companion supplemental to #2962, General Fund Transfer Out to Jail Fund in support of various Jail medical requests, contract beds, increase in broadband cable charge and subscription to Lexipol policy management system. It also covers cost of living increase and changeover from LPN to RN for the MAT program. This is the receipt side of the transaction.

### 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

Administration

Suppl ID # 2983 Fund 122 Cost Center 122200 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2020 wage & benefit settlement - Homeless Hsg

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description  | Amount Requested |
|--------|----------------------|---------------------|------------------|
|        | 6190                 | Direct Billing Rate | \$3,054          |
|        | <b>Request Total</b> |                     | <b>\$3,054</b>   |

**1a. Description of request:**

Increase wage and benefit line item for wages charged out from the General Fund labor pool as a result of 2020 contract settlements.

**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 Balance

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2907

Fund 122

Cost Center 122200

Originator: Kathleen Roy

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Housing Support Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description      | Amount Requested |
|--------|----------------------|-------------------------|------------------|
|        | 4341.2700            | Auditor Filing-Homeless | \$390,000        |
|        | 6610                 | Contractual Services    | (\$390,000)      |
|        | <b>Request Total</b> |                         | <b>\$0</b>       |

## 1a. Description of request:

We are decreasing anticipated revenue in the Homeless Housing fund due to decreased document recording fee revenue. We are also decreasing contractual services expenditures to offset the reduced revenue. These funds pay for housing support services, including rental assistance and case management, for individuals and families experiencing or at risk of homelessness. Services are provided by community agencies.

## 1b. Primary customers:

The primary customers are individuals and families who are homeless or at risk of being homeless.

## 2. Problem to be solved:

Whatcom County's document recording fee revenue was lower than anticipated in 2019. It is anticipated that this trend will continue into 2020. The anticipated document recording fee revenue for 2020 is not enough to cover the previously budgeted expenses for 2020.

## 3a. Options / Advantages:

We considered using fund balance to offset reduced revenue but there will be insufficient fund balance to make that a viable option. We anticipate being able to use some Behavioral Health fund revenue to mitigate some of the impact on housing services. Additionally some of the new SHB 1406 sales tax rebate revenue may be used to fill the funding gap created by the decrease in recording fee revenue.

## 3b. Cost savings:

Homeless housing fund will spend \$200,000 less in 2020 than originally planned.

## 4a. Outcomes:

While we will try to minimize the impact to services by utilizing other funds when available and appropriate, there will be some reduction in housing services in 2020.

## 4b. Measures:

Subcontracts and monthly financial reports will demonstrate spending aligned with adjusted budget.

## 5a. Other Departments/Agencies:

There will be reduction in contracts with community housing service providers such as Opportunity Council resulting in reduced services in the community.

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

n/a

## 6. Funding Source:

Document recording fees are the funding source.

# Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 2858

Fund 123

Cost Center 123201

Originator: Kraig Olason

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Lake Whatcom On-site septic system impact assmnt

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested |
|--------|----------------------|-----------------------|------------------|
|        | 7210                 | Intergov Prof Svcs    | \$40,000         |
|        | 8301.169             | Operating Transfer In | (\$40,000)       |
|        | <b>Request Total</b> |                       | <b>\$0</b>       |

### 1a. Description of request:

Whatcom County Stormwater Division is working jointly with Lake Whatcom Water and Sewer District to conduct an on-site septic system assessment for selected areas within the Lake Whatcom Watershed that are not currently connected to secondary sewer treatment systems. This is a follow up study to one done previously (2017) by Lake Whatcom Water and Sewer District which appeared to show that on-site septic systems could be impacting water quality in Lake Whatcom.

This follow-up study is being conducted to verify, to the extent possible, whether on-site septic systems are impacting water quality in Lake Whatcom. The overall scope in this proposed study has been broadened to include evaluating areas which on-site systems as well as areas that are sewerd to see if there is any significant difference between those areas.

It is the goal of this monitoring study to clarify if impacts to the lake are clearly identified, can it distinguish if there is a more pronounced impact in on-site septic areas verses sewerd areas.

### 1b. Primary customers:

Whatcom County residents that receive drinking water from Lake Whatcom, Whatcom County Stormwater Division, specifically the NPDES permit compliance, and the Lake Whatcom Water and Sewer District who would gain insight into the relative need to pursue additional secondary sewer service into areas not currently served.

### 2. Problem to be solved:

Lake Whatcom is the primary drinking water source for over 100,000 people in Whatcom County. Lake Whatcom is also subject to a TMDL which requires Whatcom County to develop measures and programs to reduce phosphorus and fecal coliform from entering the lake.

This study will provide sampling data which can be used to analyze any on-site impacts suspected of originating from existing on-site septic systems within the areas outlined in the study. It will further provide sample data from sewerd areas which will allow for a comparison between sewerd and septic treatment areas.

### 3a. Options / Advantages:

The other option would be to simply not do a follow up study. However, the initial study did draw conclusions that upon further review seemed to be speculative and not clearly supported by the data collected. This study is designed to clarify those areas of disputed conclusions.

### 3b. Cost savings:

Depending on the outcome of this study, if it is determined that the existing on-site septic systems are not contributing in any significant or even minor way, the installation of costly sewer extensions could be avoided.



# Supplemental Budget Request

Status: Pending

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**Public Works**

**Stormwater**

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Suppl ID # 2858

**Fund 123**

**Cost Center 123201**

**Originator: Kraig Olason**

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**4a. Outcomes:**

- Characterize fecal bacteria, phosphorus, and bacteriodes DNA concentrations at shoreline sites during critical conditions for septic system leaching and sewer inflow and infiltration (wet season storm events.)
- Compare fecal bacteria, phosphorus, and bacteriodes DNA concentrations between septic, sewer, and undeveloped shorelines during critical conditions.
- Compare fecal bacteria concentrations to state water quality standards.
- Compare phosphorus concentrations to Lake Whatcom TMDL goals.

**4b. Measures:**

Conducting the sampling during the wet weather season provides the basis for the analysis.

An analysis that provides conclusive evidence that septic systems are or are not impacting water quality to the lake is the measure of success for this project.

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

This project is being proposed jointly between Whatcom County and the Lake Whatcom Water and Sewer District. An inter-local agreement will be developed to spell out the conditions of this collaborative project. Both Natural Resource and Stormwater Divisions of Whatcom County Public Works will be involved in the review of all project activities and outcomes.

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

Justin Clary, Manager Lake Whatcom Water and Sewer District  
Gary Stoyka and Erika Douglas, Natural Resources Division of WC Public Works  
Kraig Olason and Cathy Craver, Stormwater Division of WC Public Works

**6. Funding Source:**

Countywide Flood Fund - 169

# Supplemental Budget Request

*Status:* Pending

**Health**

**Human Services**

Suppl ID # 2878      **Fund** 124      **Cost Center** 124120      **Originator:** Kathleen Roy

**Expenditure Type:** One-Time      **Year 2** 2020      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** City of Bellingham - GRACE Services

X

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

**Date**

| Costs: | <i>Object</i>        | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|----------------------|---------------------------|-------------------------|
|        | 4337.1001            | City of Bham Support      | (\$140,000)             |
|        | 6610                 | Contractual Services      | \$110,838               |
|        | 8351                 | Operating Transfer Out    | \$29,162                |
|        | <b>Request Total</b> |                           | <b>\$0</b>              |

**1a. Description of request:**

We are requesting expenditure authority to support the continued operation of the GRACE (Ground-level Response and Coordinated Engagement) program. The county recently entered into a cost-sharing agreement with the City of Bellingham to support contractual services for the GRACE program currently being provided by SeaMar Community Health Center. This request allows us to expend city revenue to cover the city's share of the program expenses. GRACE provides intensive outreach and engagement services to individuals with complex challenges who frequently utilize crisis response systems.

**1b. Primary customers:**

Primary customers are Whatcom county residents who are GRACE members. GRACE members are individuals who utilize at a high frequency the crisis response systems (both law enforcement and Emergency Medical Services (EMS) as well as the hospital emergency department in ineffective ways.

**2. Problem to be solved:**

Individuals who demonstrate a high utilization of crisis response systems rarely use these systems appropriately or effectively. Their complex health care needs, including behavioral health needs, are not addressed in a comprehensive, proactive manner. These individuals typically require a team of professionals that can provide intensive services in a pre-planned and coordinated fashion, focused on reducing inappropriate use of crisis services (including the jail), while promoting their health and well-being. The GRACE program will serve these individuals.

**3a. Options / Advantages:**

The Whatcom GRACE program will provide intensive services to identified individuals in a team-based approach. Team members will provide outreach, engagement, and comprehensive services to meet the complex needs of individuals who are high utilizers of crisis response systems. "Community Support Plans" will be followed to ensure coordinated services and ongoing support to these individuals are delivered, which will reduce the cost and burden to the community's crisis response systems while improving the health and well-being of the GRACE members.

**3b. Cost savings:**

The county will realize savings by reducing the frequency of inappropriate use of the crisis system by GRACE members. Additionally, the county will utilize funding from various community partners to support the costs of the GRACE program.

**4a. Outcomes:**

The GRACE program has been operational formally since September 2018. Current program capacity can serve 80 members at any given time. To date, 120 members have received services through GRACE and 31 of them have already "graduated" from the program as a result of significant reduction or

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2878

Fund 124

Cost Center 124120

Originator: Kathleen Roy

elimination of 9-1-1 calls and responses. These individuals have been connected to ongoing services and supports that meet their needs in a comprehensive manner.

**4b. Measures:**

Measures include a reduction in crisis response calls, Emergency Department visits, law enforcement responses, and jail bookings by GRACE members. Measures also include increased connections between GRACE members and ongoing support services.

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

EMS, Jail, Law Enforcement agencies, and the hospital. Multiple treatment and social service agencies are providing coordinated services.

**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 # 2883      **Fund** 124      **Cost Center** 124115      **Originator:** Kathleen Roy

**Expenditure Type:** One-Time      **Year** 2      2020      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** Peace Health – GRACE Services

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                 | (\$50,000)              |
|        | 6610                 | Contractual Services      | \$41,380                |
|        | 8351                 | Operating Transfer Out    | \$8,620                 |
|        | <b>Request Total</b> |                           | <b>\$0</b>              |

**1a. Description of request:**

We are requesting expenditure authority to use funds received anticipated from Peace Health to support the Whatcom GRACE (Ground-level Response and Coordinated Engagement) program, which will provide intensive outreach services to individuals with complex health conditions.

**1b. Primary customers:**

Whatcom county residents who are GRACE participants. GRACE participants are individuals who utilize at a high frequency the crisis response systems (both law enforcement and EMS) as well as the hospital emergency department.

**2. Problem to be solved:**

Individuals who demonstrate a high utilization of crisis response systems rarely use these systems appropriately or effectively. Their complex health care needs, including behavioral health needs, are not addressed in a comprehensive manner. These individuals typically require a team of professionals that can provide intensive services in a pre-planned and coordinated manner, focused on reducing inappropriate use of crisis services (including the jail), while promoting their health and well-being. The GRACE program will serve these individuals.

**3a. Options / Advantages:**

The Whatcom GRACE program will provide intensive services to identified individuals in a team-based approach. Team members will provide outreach, engagement, and comprehensive services to meet the complex needs of individuals who are high utilizers of crisis response systems. Shared care plans will be followed to ensure coordinated services and ongoing support to these individuals are delivered, which will reduce the cost and burden to the community's crisis response systems.

**3b. Cost savings:**

The county will realize savings by reducing the frequency of use of the crisis system by GRACE participants.

**4a. Outcomes:**

GRACE participants will reduce their frequency of use of crisis response systems.

**4b. Measures:**

Reduction in Emergency Department and EMS utilization and jail bookings by GRACE participants.

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

none

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

# Supplemental Budget Request

*Status:* Pending

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**Health**

**Human Services**

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Suppl ID # 2883

**Fund** 124

**Cost Center** 124115

**Originator:** Kathleen Roy

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n/a

**6. Funding Source:**

Peace Health St. Joseph Medical Center Community Grant

# Supplemental Budget Request

*Status:* Pending

**Health**

**Human Services**

Suppl ID # 2894      **Fund** 124      **Cost Center** 124116      **Originator:** Kathleen Roy

**Expenditure Type:** One-Time      **Year** 2      **2020**      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** *Vehicle Purchase-CDE Medical Outreach*

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    | \$48,000                |
|        | <b><i>Request Total</i></b> |                           | <b><i>\$48,000</i></b>  |

**1a. Description of request:**

We are requesting approval to purchase a vehicle to support the Mobile Syringe Services Program in rural Whatcom County. The vehicle would also be used for other types of mobile medical response (immunizations, testing, mobile clinics). The purpose of the syringe services program is to engage injection drug users in prevention services including needle exchange, infectious disease testing, immunizations, wound screening, naloxone distribution and referrals for substance use disorder treatment. There are currently three county locations where residents receive mobile syringe services with the plan to expand to a 4th site in early 2020. See ASR #2020-2897 corresponding on-going costs for this vehicle.

**1b. Primary customers:**

Whatcom County residents.

**2. Problem to be solved:**

The Syringe Exchange program has exceeded the capacity to appropriately and safely serve clients at the State St Clinic location. Additionally, it is difficult for rural county residents to access services located in Bellingham. We are currently piloting a mobile exchange using a rented vehicle. Results of the pilot demonstrate the continued and expanded need for this service in rural Whatcom County. We need a specialized van to adequately provide an array of medical and prevention services in the field.

**3a. Options / Advantages:**

We explored the option of using/sharing an existing fleet vehicle but all vehicles are fully used at this time and this van will have customization work to allow for the delivery of medical services. Since this is a vehicle that residents approach and enter for services, it is not a practical solution to have the staff use a personal vehicle. Continued use of a rental vehicle is expensive and rental vehicles are not equipped to allow us to effectively deliver medical services. We considered contracting with a partner agency to provide the service, but we were unable to find a partner willing to contract.

**3b. Cost savings:**

We are preventing long range health care expenses for infections related to injection drug use and chronic Hepatitis C and HIV.

- An extended hospital stay for common serious health conditions associated with injection drug use costs approximately \$200,000.
- Treating one case of Hepatitis C ranges from \$26,000 to \$84,000 depending on the type of the Hepatitis C infection.

We are engaging in outreach and health promotion activities, and referral to substance use disorder treatment as well as other resources to improve social determinants of health.

**4a. Outcomes:**

Increase the number of client visits by 20% by the end of 2020.

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2894

Fund 124

Cost Center 124116

Originator: Kathleen Roy

Increase the number of needles exchanged by 20% by the end of 2020.

**4b. Measures:**

The mobile exchange could have an impact on law enforcement should they need to respond to issues with clients at the exchange. There have been very few incidents at the existing exchange over the years. We have been in contact with law enforcement agencies and they are in support of the expansion. We are also in contact with EMS and the community paramedics (one of the parking locations is a fire station). The program could potentially decrease hospitalizations for infections related to injection drug use. Since the program distributes naloxone, expansion of services could also reduce the number of 911 calls for overdoses.

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

none

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

n/a

**6. Funding Source:**

This request will be funded from the Behavioral Health Program Fund.

# Supplemental Budget Request

*Status:* Pending

**Health**

**Human Services**

Suppl ID # 2896

**Fund** 124

**Cost Center** 124100

**Originator:** Kathleen Roy

**Expenditure Type:** One-Time

**Year 2** 2020

**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** Behavioral Health Services

X

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

**Date**

| Costs: | <i>Object</i>        | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|----------------------|---------------------------|-------------------------|
|        | 4313.1400            | Chem Dpdcy/Mental Hlth T  | (\$500,000)             |
|        | 6610                 | Contractual Services      | \$1,090,000             |
|        | 8351                 | Operating Transfer Out    | \$227,047               |
|        | <i>Request Total</i> |                           | <i>\$817,047</i>        |

**1a. Description of request:**

In 2019 we received an increase in expenditure authority to provide expanded programs and services including supportive housing, community-based treatment, intensive outreach and engagement services for individuals who are homeless. Approval of this request will allow us to continue those services in 2020. We anticipate approximately \$500,000 in increased revenue due to new 2020 sales tax revenue projections. The remaining funds will come from fund 124 fund balance.

**1b. Primary customers:**

Children and adults living with behavioral health challenges/housing challenges.

**2. Problem to be solved:**

The need for behavioral health services and housing are increasing in our community. In order to maintain prioritized services we will need increased expenditure authority for 2020. Individuals and families who are facing a housing crisis or who are homeless often experience unstable mental health due to the increased stressors of their living conditions. These more complicated issues require additional case management to insure positive outcomes. Even with this increase, due to reductions in funding from other sources some services will be reduced in the community in order to maintain a stable Behavioral Health Fund balance into the future.

**3a. Options / Advantages:**

We considered further reductions to important behavioral services in the community but feel it is prudent to minimize service reductions to the greatest extent possible.

**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.

**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:**

Performance measures vary depending upon the contracted services. 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

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Health

Human Services

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Suppl ID # 2896

Fund 124

Cost Center 124100

Originator: Kathleen Roy

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

none

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

n/a

**6. Funding Source:**

This request will be funded using the Behavioral Health Program Fund balance.

# Supplemental Budget Request

*Status:* Pending

**Health**

**Human Services**

Suppl ID # 2899

**Fund** 124

**Cost Center** 124118

**Originator:** Kathleen Roy

**Expenditure Type:** One-Time

**Year** 2 2020

**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** NorthSound ACH – GRACE Services

X

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

**Date**

| Costs: | Object               | Object Description      | Amount Requested |
|--------|----------------------|-------------------------|------------------|
|        | 4332.9330            | Medicaid Transformation | (\$20,000)       |
|        | 6610                 | Contractual Services    | \$16,552         |
|        | 8351                 | Operating Transfer Out  | \$3,448          |
|        | <b>Request Total</b> |                         | <b>\$0</b>       |

**1a. Description of request:**

This request seeks to utilize funds from the North Sound Accountable Community of Health (NS ACH) to support the Whatcom GRACE (Ground-level Response and Coordinated Engagement) program, which will provide intensive outreach services to individuals with complex health conditions. Emergency Medical Services (EMS) will receive \$100,000 for GRACE-related operations.

**1b. Primary customers:**

Primary customers are Whatcom county residents who are GRACE participants. GRACE participants are individuals who utilize at a high frequency the crisis response systems (both law enforcement and EMS) as well as the hospital emergency department

**2. Problem to be solved:**

Individuals who demonstrate a high utilization of crisis response systems rarely use these systems appropriately or effectively. Their complex health care needs, including behavioral health needs, are not addressed in a comprehensive manner. These individuals typically require a team of professionals that can provide intensive services in a pre-planned and coordinated manner, focused on reducing inappropriate use of crisis services (including the jail), while promoting their health and well-being. The GRACE program will serve these individuals.

**3a. Options / Advantages:**

The Whatcom GRACE program will provide intensive services to identified individuals in a team-based approach. Team members will provide outreach, engagement, and comprehensive services to meet the complex needs of individuals who are high utilizers of crisis response systems. Shared care plans will be followed to ensure coordinated services and ongoing support to these individuals are delivered, which will reduce the cost and burden to the community's crisis response systems.

**3b. Cost savings:**

The county will realize savings by reducing the frequency of use of the crisis system by GRACE participants

**4a. Outcomes:**

The GRACE program will be fully operational.

**4b. Measures:**

Reduction in ED and EMS utilization and jail bookings by GRACE participants.

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

none

# Supplemental Budget Request

*Status:* Pending

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**Health**

**Human Services**

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Suppl ID # 2899

**Fund** 124

**Cost Center** 124118

**Originator:** Kathleen Roy

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

n/a

**6. Funding Source:**

North Sound Accountable Community of Health

# Supplemental Budget Request

Status: Pending

## Superior Court

Suppl ID # 2954

Fund 124

Cost Center 124200

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2020 Wage & Benefit Settlement - Drug Court

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$3,340          |
|        | <b>Request Total</b> |                          | <b>\$3,340</b>   |

**1a. Description of request:**

2020 Wage & Benefit Settlement for Drug Court employees  
\$16,700 was reserved for 2020 wage and benefit settlements in Drug Court and Family Treatment Court.  
Actual settlements came in \$3,340 higher.

**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**

**Administration**

Suppl ID # 2948

**Fund** 127

**Cost Center** 127100

**Originator:** M Caldwell

**Expenditure Type:** One-Time

**Year 2** 2020

**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** Move MH Millage budget

X

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

**Date**

| Costs: | <i>Object</i>        | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|----------------------|---------------------------|-------------------------|
|        | 4311.1000            | Current Year Collections  | \$310,870               |
|        | 4311.1010            | Delinquent Tax-1 Yr       | \$3,000                 |
|        | 4311.1020            | Delinquent Tax-2 Yr       | \$1,000                 |
|        | 4311.1030            | Delinquent Tax-3 Yr       | \$1,000                 |
|        | 4311.1040            | Delinq Tax-4 or More Yr   | \$100                   |
|        | 4317.2000            | Leasehold Excise Tax      | \$2,000                 |
|        | 4317.4000            | Forest Excise Tax         | \$2,000                 |
|        | 4361.4001            | Interest on Notes/Accou   | \$20                    |
|        | 4362.5010            | State Forest Board        | \$10                    |
|        | 6610                 | Contractual Services      | (\$268,902)             |
|        | 8110                 | State Timber Sales        | \$4,000                 |
|        | 8351                 | Operating Transfer Out    | (\$55,098)              |
|        | <b>Request Total</b> |                           | <b>\$0</b>              |

**1a. Description of request:**

Move Mental Health millage budget back to the General Fund. Separate special revenue fund is no longer needed.

**1b. Primary customers:**

**2. Problem to be solved:**

It was thought there were surplus mental health millage funds being carried over every year so a separate fund was created to track the excess levy funds. Upon further investigation, it was found that not all expenses that could be charged to this restricted funding source were being charged. Once accounted for we realized there was no need for a separate fund as there are more expenses than revenues.

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

# Supplemental Budget Request

*Status:* Pending

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**Health**

**Administration**

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Suppl ID # 2948

**Fund** 127

**Cost Center** 127100

**Originator:** M Caldwell

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

**6. Funding Source:**

# Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 2949

Fund 127

Cost Center 127200

Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Move DD millage budget

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 4311.1000            | Current Year Collections | \$310,870        |
|        | 4311.1010            | Delinquent Tax-1 Yr      | \$3,000          |
|        | 4311.1020            | Delinquent Tax-2 Yr      | \$1,000          |
|        | 4311.1030            | Delinquent Tax-3 Yr      | \$1,000          |
|        | 4311.1040            | Delinq Tax-4 or More Yr  | \$100            |
|        | 4317.2000            | Leasehold Excise Tax     | \$2,000          |
|        | 4317.4000            | Forest Excise Tax        | \$2,000          |
|        | 4361.4001            | Interest on Notes/Accou  | \$20             |
|        | 4362.5010            | State Forest Board       | \$10             |
|        | 6110                 | Regular Salaries & Wages | (\$59,525)       |
|        | 6190                 | Direct Billing Rate      | (\$71,801)       |
|        | 6210                 | Retirement               | (\$7,768)        |
|        | 6230                 | Social Security          | (\$4,554)        |
|        | 6245                 | Medical Insurance        | (\$15,137)       |
|        | 6255                 | Other H&W Benefits       | (\$1,348)        |
|        | 6259                 | Worker's Comp-Interfund  | (\$728)          |
|        | 6269                 | Unemployment-Interfund   | (\$208)          |
|        | 6610                 | Contractual Services     | (\$105,083)      |
|        | 6780                 | Travel-Educ/Training     | (\$1,000)        |
|        | 6790                 | Travel-Other             | (\$500)          |
|        | 7110                 | Registration/Tuition     | (\$500)          |
|        | 7140                 | Meeting Refreshments     | (\$500)          |
|        | 7190                 | Other Miscellaneous      | (\$250)          |
|        | 8110                 | State Timber Sales       | \$4,000          |
|        | 8351                 | Operating Transfer Out   | (\$55,098)       |
|        | <b>Request Total</b> |                          | <b>\$0</b>       |

**1a. Description of request:**

Move Developmental Disability millage budget back to the General Fund. Separate special revenue fund is no longer needed.

**1b. Primary customers:**

# Supplemental Budget Request

Status: Pending

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Health

Administration

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Suppl ID # 2949

Fund 127

Cost Center 127200

Originator: M Caldwell

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**2. Problem to be solved:**

It was thought there were surplus developmental disability millage funds for operations so a separate fund was created to track the excess levy funds. Upon further investigation, it was found that not all expenses that could be charged to this restricted funding source were being charged. Once accounted for we realized there was no need for a separate fund as there are generally more expenses than revenues.

**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**

**Engineering Design/Const**

Suppl ID # 2987

**Fund 128**

**Cost Center**

**Originator: Randy Rydel**

**Expenditure Type: One-Time**

**Year 2 2020**

**Add'l FTE**

**Add'l Space**

**Priority 1**

**Name of Request: Swift Creek Fund 2020**

X

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

**Date**

| Costs: | <i>Object</i>        | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|----------------------|---------------------------|-------------------------|
|        | 4334.0311            | CZM-FCCAP Grant           | (\$365,000)             |
|        | 6610                 | Contractual Services      | \$10,000                |
|        | 6630                 | Professional Services     | \$265,000               |
|        | 6699.108             | Other Services-Interfund  | \$250,000               |
|        | 6699                 | Other Services-Interfund  | \$140,000               |
|        | 8301.108             | Operating Transfer In     | (\$150,000)             |
|        | 8301.169             | Operating Transfer In     | (\$150,000)             |
|        | <i>Request Total</i> |                           | <i>\$0</i>              |

**1a. Description of request:**

The Swift Creek fund, tasked with implementing the Swift Creek Sediment Management Plan, is jointly funded through county dollars and State grant fund. This project has been appropriated \$6.4 million dollars from the state which is being allocated as the funds are used. In addition to the state funds the county has committed to providing \$300K of annual funding.

A 2020 budget was not created for this fund during the biennium budgeting process as the funding had not been entirely secured at that time. This supplement provides basic funding for county staff project management, as well as continued maintenance/dredging work as needed.

Additional supplements will be requested as dictated by project needs when the grant dollars are allocated through grant amendments.

This grant is just the first phase of a multi-year response the Swift Creek sediment flows.

**1b. Primary customers:**

**2. Problem to be solved:**

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

# Supplemental Budget Request

Status: Pending

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**Public Works**

**Engineering Design/Const**

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Suppl ID # 2987

**Fund 128**

**Cost Center**

**Originator: Randy Rydel**

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Road Fund employees are managing this project.

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

**6. Funding Source:**

Department of Ecology, Flood Control Zone District, and Road Fund

# Supplemental Budget Request

*Status:* Pending

**Health**

**Administration**

Suppl ID # 2953    **Fund** 140    **Cost Center** 140000    **Originator:** M Caldwell

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** 2020 Wage & Benefit Settlement - Solid Waste

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  | \$19,309                |
|        | 6210                 | Retirement                | \$2,656                 |
|        | 6230                 | Social Security           | \$1,784                 |
|        | 6245                 | Medical Insurance         | \$1,560                 |
|        | 6255                 | Other H&W Benefits        | \$148                   |
|        | 6269                 | Unemployment-Interfund    | (\$148)                 |
|        | <b>Request Total</b> |                           | <b>\$25,309</b>         |

**1a. Description of request:**

Add 2020 wage and benefit settlements to budget, as well as additional wage budget for employee hired in at higher than budgeted step.

**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 balance

# Supplemental Budget Request

*Status:* Pending

**Health**

**Environmental Health**

Suppl ID # 2880

**Fund** 140

**Cost Center** 140202

**Originator:** Kathleen Roy

**Expenditure Type:** One-Time

**Year 2** 2020

**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** Disposal of Toxics Facility Maintenance

X

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

**Date**

| Costs: | Object        | Object Description       | Amount Requested |
|--------|---------------|--------------------------|------------------|
|        | 6699          | Other Services-Interfund | \$5,000          |
|        | 7060          | Repairs & Maintenance    | \$20,000         |
|        | Request Total |                          | \$25,000         |

**1a. Description of request:**

We are requesting expenditure authority to conduct repair and maintenance on the county-owned Disposal of Toxics facility. In particular, cleaning and re-encapsulation of secondary containment structures and flooring with renewed chemical resistant coatings is necessary to allow for continued operations.

**1b. Primary customers:**

All Whatcom County residents who generate household hazardous wastes and qualified business hazardous wastes.

**2. Problem to be solved:**

The Disposal of Toxics facility requires routine repair and maintenance to allow for continued operations to protect human health and the environment.

**3a. Options / Advantages:**

Maintenance of the facility could be delayed but it is more cost effective to maintain the facility on routine basis. It is best to ensure adequate secondary containment to prevent environmental impact should a spill occur.

**3b. Cost savings:**

Better management of our solid waste infrastructure will result in cost savings for the county. Several of our facilities are in significant need of maintenance or replacement because they have not been given proper attention in years past. Having sufficient capacity to ensure upkeep of the facilities will ultimately save costs.

**4a. Outcomes:**

Re-encapsulation of secondary containment structures and routine maintenance will be conducted in 2020.

**4b. Measures:**

Outcomes will be measured by completed repair and maintenance specifications.

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

None

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

n/a

**6. Funding Source:**

The funding source of this request is the Whatcom County Solid Waste Excise Privilege Tax. The fund balance at the end of 2018 was \$3,211,147.

# Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 2884

Fund 140

Cost Center 140100

Originator: Kathleen Roy

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Solid Waste Comprehensive Plan Update

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 6630                 | Professional Services  | \$100,000        |
|        | 8351                 | Operating Transfer Out | \$33,445         |
|        | <b>Request Total</b> |                        | <b>\$133,445</b> |

### 1a. Description of request:

We are requesting expenditure authority to contract for professional services needed to update the Whatcom County Comprehensive Solid and Hazardous Waste Management Plan.

### 1b. Primary customers:

All Whatcom County residents who generate solid wastes.

### 2. Problem to be solved:

The Whatcom County Comprehensive Solid and Hazardous Waste Management Plan is required to be updated every five years, in order to properly manage solid and hazardous wastes. The current 2016 plan must be updated by 2021.

### 3a. Options / Advantages:

We considered using existing county staff to update the plan but we do not have staffing capacity to accomplish this major update. Additional expertise will also be available from the contractor resulting in a better planning process and plan.

### 3b. Cost savings:

The plan will identify and evaluate opportunities for solid and hazardous waste system improvements and provide an implementation schedule for selected improvements. Improved efficiencies and effectiveness in Whatcom County's solid waste management will result in cost savings for the county.

### 4a. Outcomes:

The planning will begin in 2020 with the goal to have the plan completed and approved by the Department of Ecology in early 2021.

### 4b. Measures:

As required by law, the required outcome constituting success will be approval of the plan by the Department of Ecology.

### 5a. Other Departments/Agencies:

none

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

n/a

### 6. Funding Source:

This request will be funded using the Whatcom County Solid Waste Excise Privilege Tax balance. The fund balance at the end of 2018 was \$3,211,147.

# Supplemental Budget Request

*Status:* Pending

**Health**

**Environmental Health**

Suppl ID # 2890

**Fund** 140

**Cost Center** 140101

**Originator:** Kathleen Roy

**Expenditure Type:** One-Time

**Year 2** 2020

**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** Solid Waste Collection Services

X

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

**Date**

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 4343.7010            | Garbage Collection Fee | (\$475,000)      |
|        | 6610                 | Contractual Services   | \$475,000        |
|        | <b>Request Total</b> |                        | <b>\$0</b>       |

**1a. Description of request:**

We are requesting expenditure authority to pay the Point Roberts solid waste contractor for solid waste curbside collection services in Point Roberts. The Point Roberts solid waste curbside collection fee is included on the annual County property tax statement. The County then provides payment to the contractor.

**1b. Primary customers:**

Point Roberts residents.

**2. Problem to be solved:**

Point Roberts' solid waste collection system has high operating costs and low economy of scale due to small population and high seasonal occupancy. This has resulted in difficulty maintaining a viable service provider in the area. Established in 2019, this collection service supported by tax fees provides reliable and affordable solid waste collection services for citizens. This service, required by WCC 8.10.040(D), protects the human health and environment of Whatcom County.

**3a. Options / Advantages:**

Requested activity is required as per WCC 8.10.040(D).

**3b. Cost savings:**

The activity is revenue neutral.

**4a. Outcomes:**

Protection of human health and the environment through provision of high levels of cost effective service in an area that has high operating costs and low economy of scale.

**4b. Measures:**

Property tax bill process reporting and business office invoice payment tracking. Success is measured by service provision results, collection of fee for service on property tax bills, and accurate processing of service provider invoices.

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

none

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

n/a

**6. Funding Source:**

The funding source of this request is the fee for solid waste services as collected on Point Roberts residential property tax bills.

# Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 2892

Fund 140

Cost Center 140203

Originator: Kathleen Roy

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Waste Reduction and Recycling Program Expansion

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 | \$15,000         |
|        | 8351                 | Operating Transfer Out | \$31,775         |
|        | <b>Request Total</b> |                        | <b>\$126,775</b> |

### 1a. Description of request:

We are requesting expenditure authority to increase funding for waste reduction and recycling programs. This request is consistent with RCW 70.95.010(8) and follows recommendations 3.3.1.(A-G) and 5.3.2.B of the 2016 Whatcom County Comprehensive Solid and Hazardous Waste Management Plan. This request is also recommended by the Whatcom County Solid Waste Advisory Committee and approved by the Solid Waste Executive Committee.

### 1b. Primary customers:

All Whatcom County residents who generate solid wastes.

### 2. Problem to be solved:

This request addresses the prioritization of waste reduction and recycling in RCW 70.95 and in the 2016 Whatcom County Comprehensive Solid and Hazardous Waste Management Plan to protect human health and the environment.

### 3a. Options / Advantages:

Options considered include expanding our successful recycling programs and initiating new programs. Our current recycling programs in schools, the Master Composter/ Recycler programs and Towards Zero Waste commercial sector recycling programs have been very successful. Modest expansion of these programs is the best option that will bring us closer to our recycling goals. We also plan to fund a new Food Recovery Initiative to divert food wastes from restaurants and grocery stores to homeless populations rather than landfills.

### 3b. Cost savings:

Waste reduction and recycling programs reduce costs of solid and hazardous waste management associated with collection, transportation, processing, treatment, landfilling and disposal, cleanup, and impacts to human health and the environment.

### 4a. Outcomes:

Outcomes in terms of pounds of waste recycled or reduced for each existing waste reduction and recycling program will be increased proportionate to the increase in funding. The new food recovery initiative outcomes target is 50,000 pounds of food waste diverted from landfills resulting in 25,000 meals.

### 4b. Measures:

Outcomes will be measured in pounds of recyclables recovered and meals provided. Success will be measured by comparison with estimates and goals.

### 5a. Other Departments/Agencies:

none

# Supplemental Budget Request

Status: Pending

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Health

Environmental Health

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Suppl ID # 2892

Fund 140

Cost Center 140203

Originator: Kathleen Roy

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

n/a

**6. Funding Source:**

This request will be funded using the Whatcom County Solid Waste Excise Privilege Tax balance. The fund balance at the end of 2018 was \$3,211,147.



# Supplemental Budget Request

Status: Pending

**Health**

**Environmental Health**

Suppl ID # 2902 Fund 140 Cost Center 140100 Originator: Kathleen Roy

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

**Name of Request: EnviroStars Program Annual Dues**

**X**

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

**Date**

| Costs: | Object               | Object Description      | Amount Requested |
|--------|----------------------|-------------------------|------------------|
|        | 7115                 | Membership & Assoc Dues | \$5,950          |
|        | <b>Request Total</b> |                         | <b>\$5,950</b>   |

**1a. Description of request:**

We are requesting spending authority to cover the Health Department's annual membership dues for the WA State EnviroStars program. The Whatcom County EnviroStars program has provided environmental management technical assistance to the commercial sector for over 20 years.

**1b. Primary customers:**

All Whatcom County licensed businesses, non-profit companies and government agencies.

**2. Problem to be solved:**

This request addresses the prioritization of waste reduction and recycling in RCW 70.95, and in the 2016 Whatcom County Comprehensive Solid and Hazardous Waste Management Plan, to protect human health and the environment.

**3a. Options / Advantages:**

This is the best option due to the proven success of the established EnviroStars program in provision of technical assistance to the commercial sector.

**3b. Cost savings:**

Waste reduction decreases costs of solid and hazardous waste management associated with collection, transportation, processing, treatment, landfilling and disposal, cleanup, and impacts to human health and the environment.

**4a. Outcomes:**

175 technical assistance site visits to businesses and agencies annually.

**4b. Measures:**

As a local initiative in the Ecology Local Source Control Program, outcomes are measured and reported on a quarterly basis.

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

none

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

n/a

**6. Funding Source:**

The funding source of this request is the Whatcom County Solid Waste Excise Privilege Tax.

# Supplemental Budget Request

*Status:* Pending

## Non-Departmental

Suppl ID # 2965    **Fund** 141    **Cost Center** 14100    **Originator:** Tawni Helms

**Expenditure Type:** One-Time    **Year** 2    **2020**    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** *Wayfinding Project*

X

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

**Date**

| Costs: | Object               | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
|        | 7210                 | Intergov Prof Svcs | \$565,775        |
|        | <b>Request Total</b> |                    | <b>\$565,775</b> |

**1a. Description of request:**

in 2015 Bellingham Whatcom County Tourism used County and City Lodging Tax Funds to contract with Roger Brooks International to perform an Opportunity Assessment of our region. The Roger Brooks Assessment was presented to the County and Cities and provided a detailed study that identified several challenges and deficiencies in the county's existing wayfinding system as well as several opportunities that could be capitalized on for the greater benefit of the region. il 2017 Bellingham Whatcom County Tourism contracted with a project management firm, MERJE, to identify methods for developing a countywide wayfinding program,. This work resulted in the participation from each of the Cities and County in developing a comprehensive program that includes sign design, locations, and messages for primary and secondary travel routes in the region.

At their 2020 funding allocation meeting, the Lodging Tax Advisory Committee made the recommendation to fund the implementation of this shared multi-jurisdictional project.

**1b. Primary customers:**

Whatcom County citizens and the tourism industry.

**2. Problem to be solved:**

The Roger Brooks report identified countywide wayfinding as the top priority for Whatcom County. By way of definition, wayfinding includes signage at gateways and entries into the communities; attractions and activities; amenities including parking, restrooms and visitor informaiton centers; trail markers and access points; visitor information kiosks; pedestrian wayfinding specifically in downtowns.

Developing a consistent identity throughout the county provides visitors and residents a seamless journey and experience and provides a larger coverage radius to promote the depth of destinations which encourages repeat visits and overnight stays and minimizes hard and soft costs of developing a countywide wayfinding system.

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

Through a coordinated wayfinding program, we can drive visitors from heavily visited areas to other attractions and less frequented cities, towns, and attractions in Whatcom County. Enhances awareness can potentially increase not only tourism, but business relocation and economic development.

**4b. Measures:**

New wayfinding signs will be implemented throughout the county.

# Supplemental Budget Request

Status: Pending

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## Non-Departmental

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Suppl ID # 2965

Fund 141

Cost Center 14100

Originator: Tawni Helms

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

This multi-jurisdictional project will involve the cities and county public works departments.

**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

**Health**

**Environmental Health**

Suppl ID # 2901      **Fund** 151      **Cost Center** 151      **Originator:** Kathleen Roy

**Expenditure Type:** One-Time      **Year** 2020      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** *On-Site Septic System (OSS) Rebate Expansion*

|   |             |
|---|-------------|
| <b>X</b>  |             |
| <b>Department Head Signature (Required on Hard Copy Submission)</b> | <b>Date</b> |

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351                 | Operating Transfer Out | \$6,000          |
|        | <b>Request Total</b> |                        | <b>\$6,000</b>   |

**1a. Description of request:**

We are requesting additional expenditure authority to support On-Site Septic System (OSS) and Operations and Maintenance (O&M) rebate and incentive program. Rebates would be available for system evaluation or equipment installation (\$100 max or septic tank pumping (\$200 max). Funds available for this project are from Fund 151OSS loan repayments and can only be used for O&M related projects.

**1b. Primary customers:**

Whatcom County landowners with septic systems who have not submitted a current Report of System Status (ROSS) as required under WCC 24.05.160. The required ROSS captures the best information about the operational status of an On-site Septic System.

**2. Problem to be solved:**

Failing On-site Septic systems pose a threat to public health and the environment. Hazards include the threat of human exposure to untreated sewage, contamination of drinking water supplies, degradation of surface and groundwater resources and contamination of shellfish resources. Human consumption of shellfish contaminated by failing OSS can lead to sickness and even death.

**3a. Options / Advantages:**

Program will assist in encouraging landowners throughout the county to engage in required routine evaluations and maintenance of their septic systems. This program also encourages landowners to seek more information about septic systems and connect with Health Department staff as technical resources.

**3b. Cost savings:**

Properly operating on-site septic systems save homeowners from expensive repairs and taxpayers from the costs of enforcement of failing systems and shellfish bed closures.

**4a. Outcomes:**

Similar to rebate programs in other counties, the goals of this program are to 1) provide an incentive for landowners to attend a Health Department septic workshop and build their knowledge about septic systems, 2) encourage landowners to complete routine evaluations and maintenance to support properly functioning septic systems, and 3) improve and protect water quality through maintenance or repairs as needed and replacement of failing septic systems. Surface water and downstream shellfish beds are community resources. Incentives for this program help improve and protect these community resources so public health risks are reduced.

**4b. Measures:**

- (1) Increased number of OSS failures discovered.
- (2) Increased number of ROSS documents received.
- (3) Identify the location and operational status of previously unknown OSS systems.
- (4) Increase O&M compliance rate to include those citizens unable to pay for septic inspection.

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

# Supplemental Budget Request

Status: Pending

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**Health**

**Environmental Health**

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Suppl ID # 2901

**Fund 151**

**Cost Center 151**

**Originator: Kathleen Roy**

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Health Department and Public Works Pollution Identification and Control (PIC) program coordinate to provide the rebates to homeowners.

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

Darin Klein, Environmental Health Supervisor

**6. Funding Source:**

Fund balance from OSS Loan repayments located in 151 Fund (Community Development Fund).

# Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 2955

Fund 167

Cost Center 16700

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2020 Wage & Benefit Settlement - DEM

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6110                 | Regular Salaries & Wages | \$10,693         |
|        | <b>Request Total</b> |                          | <b>\$10,693</b>  |

**1a. Description of request:**

2020 Wage and benefit settlement

2020 reserve for wage and benefit settlements is \$18,500, additional amount needed is \$10,693 for a total increase of \$29,193.

**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:**

Emergency Management fund balance

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2960 Fund 324 Cost Center 32400 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Trf funding to support Lake Whatcom Park projects

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description     | Amount Requested |
|--------|----------------------|------------------------|------------------|
|        | 8351.106             | Operating Transfer Out | \$100,000        |
|        | 8351.106             | Operating Transfer Out | \$325,025        |
|        | <b>Request Total</b> |                        | <b>\$425,025</b> |

**1a. Description of request:**

Transfer REET II funding in support of two Lake Whatcom Park project budget requests:  
\$100,000 in support of Suppl ID #2844 for Lake Whatcom Trail Development  
\$352,025 in support of Suppl ID #2794 for Lake Whatcom Park Trailhead Improvements

**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:**

REET II

# Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 2808

Fund 326

Cost Center 326051502

Originator: Rob Ney

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Carpet Public Defender Building

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested |
|--------|----------------------|-----------------------|------------------|
|        | 7060                 | Repairs & Maintenance | \$65,000         |
|        | <b>Request Total</b> |                       | <b>\$65,000</b>  |

### 1a. Description of request:

Carpet in the Public Defenders Central Plaza building is in need of replacing. Replacing carpet in a fully occupied building is a costly endeavor, specifically because re-carpeting a fully occupied building requires all furniture to be moved. This is a costly effort and would take the majority of our annual carpet replacement budget. Staff is requesting adequate budget to re-carpet Central Plaza.

If approved, the carpet will be replaced with carpet squares, allowing quick and easy replacement of stained squares. This should extend the life of the carpet and keep the building looking fresh and clean.

### 1b. Primary customers:

Employees of the Central Plaza building and patrons of this facility.

### 2. Problem to be solved:

Re-carpeting of fully occupied buildings is costly. Staff desires to update and refresh the Central Plaza building, and additional budget capacity is needed for this effort.

### 3a. Options / Advantages:

The only other method is to not perform these needed maintenance tasks.

On-going maintenance is required on existing buildings. It is desired that we limit disruption of County staff and get both painting and carpeting completed in a single effort.

### 3b. Cost savings:

Competitive bids will be solicited for this effort. The County will select the most competitive bid that falls within the budget.

### 4a. Outcomes:

Competitive bids will be solicited for this effort. The County will select the most competitive bid that falls within the budget.

### 4b. Measures:

The work will be completed in 2020.

When the project is in place, and within budget.

### 5a. Other Departments/Agencies:

It will positively affect the Public Defenders employees and patrons.

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

Public Defender

Rob Ney

### 6. Funding Source:

REET I



# Supplemental Budget Request

Status: Pending

**Administrative Services**

**Facilities Management**

Suppl ID # 2809

Fund 326

Cost Center 326051301

Originator: Rob Ney

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Repaint Public Defender Building

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested |
|--------|----------------------|-----------------------|------------------|
|        | 7060                 | Repairs & Maintenance | \$50,000         |
|        | <b>Request Total</b> |                       | <b>\$50,000</b>  |

### 1a. Description of request:

Painting in the Public Defenders Central Plaza building is in need. Painting in a fully occupied building is a costly endeavor, specifically because re-painting a fully occupied building requires significant amount furniture to be moved. This is a costly effort and would take the majority of our annual paint replacement budget. Staff is requesting adequate budget to re-painting Central Plaza.

### 1b. Primary customers:

Employees of the Central Plaza building and patrons of this facility.

### 2. Problem to be solved:

Painting of fully occupied buildings is costly. Staff desires to update and refresh the Central Plaza building, and additional budget capacity is needed for this effort.

### 3a. Options / Advantages:

The only other method is to not perform this needed maintenance tasks.

On-going maintenance is required on existing buildings. It is desired that we limit disruption of County staff and get painting completed in a single effort.

### 3b. Cost savings:

Competitive bids will be solicited for this effort. The County will select the most competitive bid that falls within the budget.

### 4a. Outcomes:

The Central Plaza building will get a much needed refresh.

### 4b. Measures:

The work will be completed in 2020.

When the project is in place, and within budget.

### 5a. Other Departments/Agencies:

It will positively affect the Public Defenders employees and patrons.

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

Public Defender

Rob Ney

### 6. Funding Source:

REET I

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2941

Fund 332

Cost Center 332219

Originator: T. Helms

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Tri-Funder Agreement for Economic Development

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
|        | 7210                 | Intergov Prof Svcs | \$113,824        |
|        | <b>Request Total</b> |                    | <b>\$113,824</b> |

### 1a. Description of request:

In 2011, the Whatcom County, the Port of Bellingham and City of Bellingham joined their funding resources on a multi-year basis to increase efficiency in coordination of countywide economic development services and fund the Western University Small Business Development Center. In 2017, the Council increased funding to further support economic development programs and personnel through the Port of Bellingham to facilitate the creation, retention and promotion of economic development purposes within the County. Additionally, increased funding also allows 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 region.

### 1b. Primary customers:

Whatcom County Citizens, business owners and the community as a whole.

### 2. Problem to be solved:

The agreement was extended through December 31, 2021. This budget supplemental adds the budget necessary to fulfill the contractual obligation for 2020. A 2021 budget supplemental will be introduced for the 2021-2022 budget.

### 3a. Options / Advantages:

None.

### 3b. Cost savings:

n/a

### 4a. Outcomes:

Economic development services will be provided for Whatcom County businesses; business retention, expansion, recruitment and start-up in support of economic development for the entire region.

### 4b. Measures:

Contractual obligations will be fulfilled.

### 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:

Public Utility Improvement Fund via the Economic Development Investment (EDI) Program.

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2964 Fund 332 Cost Center 33219 Originator: T. Helms

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Housing Affordable Impact Fee Loan Program

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
|        | 7220                 | Intergov Subsidies | \$500,000        |
|        | <b>Request Total</b> |                    | <b>\$500,000</b> |

### 1a. Description of request:

\$500k was committed as an additional investment in the Housing Affordable through the Workforce Program as recommended by the EDI Board on November 7, 2019.

### 1b. Primary customers:

### 2. Problem to be solved:

The loan program will exhaust all of their program funds at the end of the 2019 year. Additional funding is needed to support additional housing projects in 2020 and beyond.

### 3a. Options / Advantages:

The Housing Affordable through the Workforce loan program allows for impact fee loans for eligible projects. If the funding is not continued the program will no longer be available for eligible housing projects.

### 3b. Cost savings:

n/a

### 4a. Outcomes:

Additional impact fee loans will be made available for eligible affordable housing for the workforce projects.

### 4b. Measures:

Loans will be funded and repaid.

### 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:

Public Utility Improvement Fund via the Economic Development Investment (EDI) Program.

# Supplemental Budget Request

*Status:* Pending

**Public Works**

**Ferry & Docks**

Suppl ID # 2944    **Fund 444**    **Cost Center 444100**    **Originator: Randy Rydel**

**Expenditure Type:** One-Time    **Year 2 2020**    **Add'l FTE**     **Add'l Space**     **Priority 1**

**Name of Request:** 2020 Ferry Wage Supplement

X

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

**Date**

| Costs: | Object        | Object Description       | Amount Requested |
|--------|---------------|--------------------------|------------------|
|        | 6110          | Regular Salaries & Wages | \$60,000         |
|        | 8301.108      | Operating Transfer In    | (\$27,000)       |
|        | Request Total |                          | \$33,000         |

**1a. Description of request:**

In 2018, with the departure of the Ferry Manager, the role of Senior Master of the Whatcom Chief began to morph from that of a purely boat oriented position to a combined boat and ferry program position. This change, bringing the Senior Master out of the boat and into the office for approximately 50% of his time, has succeeded bringing the operational knowledge of the boat into the planning for an efficient, forward looking ferry program. This could not have come at a better time considering the detailed review of the program through the Level of Service review and continued discussions about the near future plans for the ferry and terminal. This shift has resulted in less time for the Senior Master to pilot the Whatcom Chief and required back filling of this position to keep the boat fully staffed to Coast Guard regulations.

**1b. Primary customers:**

Residents and businesses on Lummi Island.

**2. Problem to be solved:**

The Senior Master position has been more frequently utilized, in an off boat capacity, to manage ferry operations. Time spend in the office must to back filled with a Master on board the vessel. The additional cost of back filling the position, to allow the Senior Master time to cover additional duties of managing the Ferry Program is approximately \$60k given the expanding needs of the program.

**3a. Options / Advantages:**

Previously we had a part time Ferry Manager within Public Works to cover ferry program planning and operational needs. It was not a full time position and was previously split with another division. Due to reorganization of other departments after the Ferry Manager left, this arrangement is no longer feasible. Additionally, the hands on operational knowledge of the boat and operations has added value in addressing the program's needs.

**3b. Cost savings:**

There was a cost savings in 2018, but the program needs have grown and more office time has been necessary in 2019. It is expected that 2020 time requirements may continue to grow, but will remain similar to what would be expected of a part time ferry manager.

**4a. Outcomes:**

The Senior Master will continue to balance the need for office management time with the needs of the boat. This will be a flexible arrangement that can adapt to the changing needs of the program.

**4b. Measures:**

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

No

# Supplemental Budget Request

Status: Pending

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**Public Works**

**Ferry & Docks**

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Suppl ID # 2944

**Fund 444**

**Cost Center 444100**

**Originator: Randy Rydel**

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

**6. Funding Source:**

Ferry Fund Balance (which is 45% funded by Road funds)

# Supplemental Budget Request

Status: Pending

## Public Works

## Equipment Services

Suppl ID # 2831

Fund 501

Cost Center 501600

Originator: Eric Schlehuber

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Additional bunkers for salt and sand storage

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested |
|--------|----------------------|-----------------------|------------------|
|        | 7380                 | Other Improvements    | \$90,000         |
|        | 8301.108             | Operating Transfer In | (\$90,000)       |
|        | <b>Request Total</b> |                       | <b>\$0</b>       |

### 1a. Description of request:

Due to lack of adequate covered storage space at the Central Shop, this request is to add additional salt and sand covered storage at the Road Maintenance Pt. Roberts shop and at Abel pit.

The Pt Roberts location would be approx. 30' x 36' with 2 high ecology blocks (existing), concrete pad (\$8K) and cover (\$27K) = \$35K

Abel Pit location would be approx. 36' x 72' with 2 high ecology blocks (\$4K), concrete pad (\$16K) and cover (\$35K) = \$55K

### 1b. Primary customers:

Citizens of Whatcom County.

### 2. Problem to be solved:

Last years winter season we experienced a salt shortage and were unable to order additional salt quantities during the February 2019 snow and ice event. We have since registered with WA State DES under their 80/120 salt procurement program where we will be guaranteed at least a minimum quantity for the upcoming 2019-2020 winter season. If we experience a non-snow and ice winter season we will be required to accept this minimum quantity (approx. 320-480 tons) and will need additional covered storage space for the salt.

### 3a. Options / Advantages:

Other options include paying a higher price for salt, if available during the emergency, non-covered storage could result in leaching of salt, or reducing our sanding level of service.

### 3b. Cost savings:

Cost savings result from pre-ordering a specified quantity of salt at a pre-determined rate.

### 4a. Outcomes:

Adequate salt supply to meet M&O's sanding 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.

### 6. Funding Source:

Road fund.

# Supplemental Budget Request

*Status:* Pending

**Public Works**

**Equipment Services**

Suppl ID # 2968    **Fund** 501    **Cost Center** 501100    **Originator:** Eric Schlehuber/Rob Ney

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** AS Fac/Public Works Bucket Truck- ASR2019-2967

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  | \$115,000               |
|        | 8301.507             | Operating Transfer In     | (\$57,500)              |
|        | 8301.108             | Operating Transfer In     | (\$57,500)              |
|        | <b>Request Total</b> |                           | <b>\$0</b>              |

**1a. Description of request:**

To carry over budget authority from 2019 into 2020 due to state contract issues in 2019, which will replace Facilities bucket truck #820 (ASR2019-2967) and be funded in half (50%) by AS-Facilities and half (50%) funded by Road Fund which give Road 1/2 interest in this piece of equipment.

**1b. Primary customers:**

Facilities & Road.

**2. Problem to be solved:**

Carryover of approved 2019-2020 budget for ASR2019-5869/ASR2019-6109 bucket truck replacement.

**3a. Options / Advantages:**

**3b. Cost savings:**

**4a. Outcomes:**

**4b. Measures:**

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

AS-Facilities & Road-M&O.

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

Eric Schlehuber/Equipment Services Manager for the purchase of the replacement bucket truck.

**6. Funding Source:**

AS-Facilities & Road Fund.

# Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 2972

Fund 501

Cost Center 501100

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Addition of CDE Medical Outreach Vehicle

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410                 | Equipment-Capital Outlay | \$48,000         |
|        | 8301                 | Operating Transfer In    | (\$48,000)       |
|        | <b>Request Total</b> |                          | <b>\$0</b>       |

**1a. Description of request:**

Companion supplemental to Health Suppl #2894 to acquire a CDE Medical Outreach 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:**

Behavioral Health Fund



# Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 2973

Fund 501

Cost Center 501100

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Addition of NPDES Vehicle

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410                 | Equipment-Capital Outlay | \$42,000         |
|        | 8301,108             | Operating Transfer In    | (\$42,000)       |
|        | <b>Request Total</b> |                          | <b>\$0</b>       |

**1a. Description of request:**

Companion supplemental to Road NPDES #2848 for addition of a small pickup or SUV

**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 # 2974 Fund 501 Cost Center 501100 Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Addition of Road Crew Leader Pickup #1

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410                 | Equipment-Capital Outlay | \$45,000         |
|        | 8301.108             | Operating Transfer In    | (\$45,000)       |
|        | <b>Request Total</b> |                          | <b>\$0</b>       |

**1a. Description of request:**

Companion supplemental to M&O #2836 Add new 1/2 ton 4X4 extended cab pickup #1

**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 # 2975

Fund 501

Cost Center 501100

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Addition of Road Crew Leader Pickup #2

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410                 | Equipment-Capital Outlay | \$45,000         |
|        | 8301.108             | Operating Transfer In    | (\$45,000)       |
|        | <b>Request Total</b> |                          | <b>\$0</b>       |

**1a. Description of request:**

Companion supplemental to M&O #2837 Add new 1/2 ton 4X4 extended cab pickup #2

**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 # 2976

Fund 501

Cost Center 501100

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Upgrade Vehicle #203 replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410                 | Equipment-Capital Outlay | \$21,000         |
|        | 8301.108             | Operating Transfer In    | (\$21,000)       |
|        | <b>Request Total</b> |                          | <b>\$0</b>       |

**1a. Description of request:**

Companion supplemental to M&O #2823 Upgrade request for #203 1993 GMC 3500 2wd  
This will provide enough funding to upgrad to a 2 ton 4X4 extended cab pickup with work box, Tommy lift and tow package  
\$54,000 existing budget plus \$21,000 supplemental for a total of \$75,000

**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:**

Road Fund

# Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 2977

Fund 501

Cost Center 501100

Originator: M Caldwell

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Upgrade #216 truck mounted compressor replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410                 | Equipment-Capital Outlay | \$15,000         |
|        | 8301.108             | Operating Transfer In    | (\$15,000)       |
|        | <b>Request Total</b> |                          | <b>\$0</b>       |

**1a. Description of request:**

Companion supplemental to M&O #2824 Upgrade request for #216 truck mounted compressor.

Instead of truck with permanently mounted compressor replacement, replacement will be truck with stand-alone screw compressor so truck can be used for various duties.

**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 # 2979 Fund 501 Cost Center 501400 Originator: Randy Rydel

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Shop Rate Increase - Intrafund

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested   |
|--------|----------------------|--------------------------|--------------------|
|        | 4348.3010            | Intrafund Labor provided | (\$250,000)        |
|        | <b>Request Total</b> |                          | <b>(\$250,000)</b> |

### 1a. Description of request:

The ER&R shop rate was reevaluated and increased 20% to account for rising costs. This increase has brought in more revenue to this internal service fund. The primary user of the ER&R equipment shop is ER&R equipment rental which has seen a corresponding rise in their expenses.

The increase in revenue to 501400 - ER&R Mechanical Shop is offset by an equal and opposite expense in 501100 - ER&R Equipment Shop. The recording this offsetting entry is necessary to determine Rental Rates that fully cover this Internal Fund's expenses.

### 1b. Primary customers:

### 2. Problem to be solved:

Accounting between the function of Equipment Shop and Equipment Rental leads to increased expenses with offsetting revenues. Budget expense authorization is not net of revenue therefore the expense budget authorization needs to account for these entries the same as it would for expenditures that are actually paid out of the ER&R fund.

### 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:

There is no fund impact due to this request.

# Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 2980

Fund 501

Cost Center 501100

Originator: Randy Rydel

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Shop Rate Increase - Intrafund#2

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
|        | 6105.001             | Intrafund Labor    | \$250,000        |
|        | <b>Request Total</b> |                    | <b>\$250,000</b> |

## 1a. Description of request:

The ER&R shop rate was reevaluated and increased 20% to account for rising costs. This increase has brought in more revenue to this internal service fund. The primary user of the ER&R equipment shop is ER&R equipment rental which has seen a corresponding rise in their expenses.

The increase in revenue to 501400 - ER&R Mechanical Shop is offset by an equal and opposite expense in 501100 - ER&R Equipment Shop. The recording this offsetting entry is necessary to determine Rental Rates that fully cover this Internal Fund's expenses.

## 1b. Primary customers:

## 2. Problem to be solved:

Accounting between the function of Equipment Shop and Equipment Rental leads to increased expenses with offsetting revenues. Budget expense authorization is not net of revenue therefore the expense budget authorization needs to account for these entries the same as it would for expenditures that are actually paid out of the ER&R fund.

## 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:

There is no fund impact due to this request.

# Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 2981

Fund 501

Cost Center 501100

Originator: M Caldwell

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Upgrade Parks vehicle #887

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410                 | Equipment-Capital Outlay | \$55,000         |
|        | <b>Request Total</b> |                          | <b>\$55,000</b>  |

**1a. Description of request:**

Parks proposes to replace their 2007 15 Passenger Ford Econoline van with a 3/4 ton, 4 wd, super cab pick up with canopy and heavy duty tow package. Parks will have enough equity from the Econoline plus surplus from their 1992 International Harvester single axle, rear wheel drive dump truck to accomplish this without additional funding needed.

**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:**

Existing vehicle equities



# Supplemental Budget Request

*Status:* Pending

## Administrative Services

## Administration

Suppl ID # 2943    **Fund** 507    **Cost Center** 507100    **Originator:** M Caldwell

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** Director of Admin Services wage & benefit adjust

X

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

**Date**

| Costs: | <b>Object</b>        | <b>Object Description</b> | <b>Amount Requested</b> |
|--------|----------------------|---------------------------|-------------------------|
|        | 6110                 | Regular Salaries & Wages  | \$79,656                |
|        | 6210                 | Retirement                | \$11,838                |
|        | 6230                 | Social Security           | \$5,397                 |
|        | 6245                 | Medical Insurance         | \$8,172                 |
|        | 6255                 | Other H&W Benefits        | \$1,031                 |
|        | 6259                 | Worker's Comp-Interfund   | \$364                   |
|        | 6269                 | Unemployment-Interfund    | \$104                   |
|        | <b>Request Total</b> |                           | <b>\$106,562</b>        |

**1a. Description of request:**

The Deputy Executive Title has been changed to Director of Administrative Services. This change follows the shift of focus for the position to key Administrative Service projects and initiatives while continuing on-going Executive priorities.

**1b. Primary customers:**

Whatcom County employees

**2. Problem to be solved:**

The position formerly paid from the Executive Cost center will now be charged to the Administrative Services Cost Allocation.

**3a. Options / Advantages:**

n/a

**3b. Cost savings:**

n/a

**4a. Outcomes:**

Work will continue with on going priorities.

**4b. Measures:**

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

The Director of Administrative Services will supervise the Administrative Services Managers; Finance, Human Resources, Information Technology and Facilities.

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

n/a

**6. Funding Source:**

Administrative Services Fund

# Supplemental Budget Request

*Status:* Pending

## Administrative Services

## Facilities Management

Suppl ID # 2810

**Fund** 507

**Cost Center** 50791

**Originator:** Rob Ney

**Expenditure Type:** One-Time

**Year 2** 2020

**Add'l FTE**

**Add'l Space**

**Priority** 1

**Name of Request:** *Snow and Ice Removal Equipment*

X

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

**Date**

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 7410                 | Equipment-Capital Outlay | \$28,000         |
|        | <b>Request Total</b> |                          | <b>\$28,000</b>  |

**1a. Description of request:**

The last several winters have been more severe than in years past. Facilities is charged with snow and ice removal for County Buildings and parking lots. It is becoming increasingly more difficult for a quick and expeditious effort of snow and ice removal. Current equipment for snow and ice removal includes one plow truck with a bed mounted sander, and hand held snow shovels.

Facilities is requesting a no-emissions electric UTV similar to a Gator or a Polaris, with a plow, which could be used in small parking lots and sidewalks. Our larger plows do not have the turning radius to get into small parking lots like the Public Defender's office and the Health Department. These smaller vehicles would expedite our snow and ice efforts and make our facilities safer and easier for our employees and the general public. It is estimated that this new vehicle would cost approximately \$28,000.

**1b. Primary customers:**

Employees that work for Whatcom County and Citizens that travel to our many buildings for County services.

**2. Problem to be solved:**

Quick, efficient and cost effective snow and ice removal in County Parking lots and sidewalks surrounding County buildings.

**3a. Options / Advantages:**

Continue to use hand held equipment to remove snow and ice. This process is considerably slower and cannot be done quickly or efficiently.

**3b. Cost savings:**

This is by far the most cost effective method for snow and ice removal. Other options would be to contract out for these services, which could prove to be very costly.

**4a. Outcomes:**

The UTV would be purchased as soon as funds were available.

**4b. Measures:**

Quick, efficient and safe snow removal can occur with these additional resources.

When snow and ice are removed considerably closer to opening of County facilities on snow days.

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

It will positively affect all departments that have snow and ice removed in parking lots and sidewalks.

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

All

Rob Ney

# Supplemental Budget Request

*Status:* Pending

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**Administrative Services**

**Facilities Management**

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Suppl ID # 2810

**Fund 507**

**Cost Center 50791**

**Originator: Rob Ney**

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**6. Funding Source:**

Admin Services Fund Balance

# Supplemental Budget Request

*Status:* Pending

## Administrative Services

## Facilities Management

Suppl ID # 2811    **Fund** 507    **Cost Center** 50791    **Originator:** Rob Ney

**Expenditure Type:** One-Time    **Year** 2    **2020**    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** 3 new "used"/surplus vehicles from ER&R Fleet

X

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

| Costs: | Object        | Object Description     | Amount Requested |
|--------|---------------|------------------------|------------------|
|        | 8351          | Operating Transfer Out | \$18,000         |
|        | Request Total |                        | \$18,000         |

**1a. Description of request:**

Four additional staff members have been added to Facilities over the past two years. With the move to our new location on Williamson Way, there is a greater need for vehicles to respond to maintenance needs. Staff can no longer respond on foot. Staff has been exploring cost effective means to grow the Facilities fleet, but not burden the General Fund with new vehicle purchases.

Facilities and ER&R have come up with a cost effective plan to expand the fleet by three vehicles. Facilities will "buy out" the equity investment of vehicles that are being replaced. Once a vehicle is supplused, ER&R has an equity amount from the auctioning of the surplus vehicles, that is paid back to the department that had the original outlay of funds to purchase the vehicle new. Facilities can purchase these vehicles to expand the fleet for a fraction of the cost of a new vehicle. It is estimated that each vehicle will have an approximate value of up to \$6,000 each, for a total \$18,000 for three vehicles. This is less than the cost of one new vehicle. The vehicles are yet to be determined, but will be the purposefully replacement vehicles within the fleet that have room for Facilities tools, have the lowest miles, and are considered the best fit for this endeavor.

**1b. Primary customers:**

Employees that work for Whatcom County Facilities and the Departments that receive services from our staff.

**2. Problem to be solved:**

Additional fleet vehicles are needed at Facilities. New vehicles are quite costly and it is believed that the Administration and Council would not support a new vehicle purchase. This is a cost effective method to grow the fleet, pushing out the need for replacement vehicles into the future. Utilizing surplus vehicles will not provide for future replacement through the rental rate. A capital contribution from Facilities will be needed for the future replacements.

**3a. Options / Advantages:**

Purchasing three new vehicles is estimated to cost approximately \$90,000. Utilizing a used vehicle for this effort is a cost effective method to solve this problem.

**3b. Cost savings:**

This is by far the most cost effective method for additional vehicles for Facilities. This request is for \$18,000, and the cost of new vehicles would be approximately \$90,000.

**4a. Outcomes:**

Three "best fit" vehicles will be added to the Facilities fleet once available in 2020.

**4b. Measures:**

When new vehicles are delivered. Facilities can respond to service calls.

# Supplemental Budget Request

Status: Pending

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**Administrative Services**

**Facilities Management**

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Suppl ID # 2811

**Fund 507**

**Cost Center 50791**

**Originator: Rob Ney**

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

It will positively affect all departments that request prompt service from Facilities.

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

All

Rob Ney

**6. Funding Source:**

Admin Services Fund Balance

# Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 2812

Fund 507

Cost Center 50791

Originator: Rob Ney

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Ongoing Costs for Fleet Vehicles

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
|        | 6429                 | Fuel-Interfund     | \$3,820          |
|        | 6869.501             | Equip Rental-ER&R  | \$100            |
|        | <b>Request Total</b> |                    | <b>\$3,920</b>   |

## 1a. Description of request:

Facilities has requested three additional fleet vehicles in 2020 to be purchased from the ER&R pool of surplus vehicles. In addition, Facilities will be obtaining one other vehicle in 2019. These vehicles require an ongoing monthly cost to maintain the vehicles. This request will provide the ongoing monthly ER&R rental fees for these new vehicles. Expected ongoing costs for these used vehicles will be fuel and maintenance. No replacement cost will be factored in as these are already vehicles which qualify to be surplus.

Expected costs:

Fuel at \$90/month or \$1,080 per year X 4 vehicles = \$4,320 per year

ER&R rate for maintenance at \$75/month or \$900 per year X 4 vehicles = \$3,600 per year

less ongoing costs for a staff rental vehicle approved in the 2019-2020 biennial budget of \$500 fuel and \$3,500 ER&R rate.

Net amount will be \$3,820 for fuel and \$100 for ER&R rate.

## 1b. Primary customers:

Facilities staff members.

## 2. Problem to be solved:

Additional fleet vehicles are needed at Facilities. New vehicles are quite costly and it is believed that the Administration and Council would not support a new vehicle purchase. This is a cost effective method to grow the fleet, pushing out the need for replacement vehicles into the future.

## 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

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**Administrative Services**

**Facilities Management**

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Suppl ID # 2812

**Fund 507**

**Cost Center 50791**

**Originator: Rob Ney**

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Admin Services Fund Balance

# Supplemental Budget Request

*Status:* Pending

## Administrative Services

## Facilities Management

Suppl ID # 2967      *Fund* 507      *Cost Center* 50791      *Originator:* Rob Ney

**Expenditure Type:** One-Time      **Year 2** 2020      **Add'l FTE**       **Add'l Space**       **Priority** 1

**Name of Request:** Shared Bucket Truck

X

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

**Date**

| Costs: | Object        | Object Description     | Amount Requested |
|--------|---------------|------------------------|------------------|
|        | 8351          | Operating Transfer Out | \$57,500         |
|        | Request Total |                        | \$57,500         |

**1a. Description of request:**

This request is to replace a 20 year old Bucket Truck. This vehicle was purchased separate from the ER&R fund and rental payments to ER&R are based on the original purchase price and not the replacement value.

Facilities Management and Public Works-Equipment Services worked very diligently to find a sufficient replacement for the current bucket truck; we believe we have found a cost effective; economical replacement.

There is no equity for this vehicle.

This cost and use of this truck will be shared 50/50 with Public Works - Road M&O

**1b. Primary customers:**

This vehicle is used quite regularly by Facilities staff for aerial maintenance tasks. The vehicle is also loaned out to Parks and Public Works.

**2. Problem to be solved:**

The existing Facilities Bucket Truck is 20 years old and was not properly purchased through the ER&R fund. Therefore, there has not been replacement payments paid to the fund to replace the vehicle.

**3a. Options / Advantages:**

The only other option is to rent a truck, however there is no guarantee the truck will be available during the time of need and there may need to be a serious repair necessary.

This vehicle is used by many departments and is the only small bucket truck in the fleet, allowing it to maneuver into much smaller areas. This is a very valuable part of our fleet.

**3b. Cost savings:**

There are no specific cost savings; however the ER&R manager found a very economical model that will fit the County's and our needs.

**4a. Outcomes:**

Repairs and maintenance to facilities

**4b. Measures:**

Upon completion of repairs that require the use of the bucket truck.

Timely response to repair and maintenance requests.

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

This project will have little to no impacts to other departments, with the exception of delayed repairs by not having a bucket truck.

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

Rob Ney



# Supplemental Budget Request

*Status:* Pending

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**Administrative Services**

**Facilities Management**

Suppl ID # 2967

**Fund** 507

**Cost Center** 50791

**Originator:** Rob Ney

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**6. Funding Source:**

AS Fund Balance - Facilities

# Supplemental Budget Request

Status: Pending

## Administrative Services

## Human Resources

Suppl ID # 2855

Fund 507

Cost Center

Originator: Karen S Goens

Expenditure Type: One-Time    Year 2    2020    Add'l FTE     Add'l Space     Priority    1

**Name of Request:** Increase AS General Liability

**X**

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

**Date**

| Costs: | Object               | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
|        | 6910                 | Insurance Premiums | \$200,000        |
|        | <b>Request Total</b> |                    | <b>\$200,000</b> |

### 1a. Description of request:

The AS General Liability Fund could run low on reserves.

### 1b. Primary customers:

All county departments and operations.

### 2. Problem to be solved:

Coverage costs went up more during this current budget cycle than anticipated and the reserves need to be stabilized. This fund provides the County's protection for exclusions from insurance and uninsured losses.

The County participates with 26 other counties in the Washington Counties Risk Pool (WCRP) for liability, property, cyber, and terrorism coverage. Because the WCRP's fiscal year runs from October through September, it was difficult to project coverage costs during budget preparation. The budget was adopted with a small shortfall to the reserves and so the unanticipated increases in coverage costs in recent years could leave reserve levels below where they need to be.

In 2019, coverage costs will exceed the budgeted numbers by \$72,000 and in 2020 by around \$200,000.

The liability coverage costs rose 14.6% in 2019. We won't know next year's costs until August. Over a three year period, the Pool's primary reinsurer kept premiums low and took significant losses. This created unfavorable conditions for purchasing reinsurance, in essence, causing "catch-up" pricing for Pool members.

Changes in Pool leadership, claims handling, and financial practices indicate more positive trends for the future. The actual new costs for the 2019-20 policy year are mild. Most of the 14.6% increase comes from the WCRP Board softening last year's rate increase by collecting \$1 million less than required. This year, the WCRP Board voted to restore this deficit and to also build capital for greater fiscal protection of Pool members.

The cost for property insurance rose 21.7% due to the significant increase in the appraised value of insured County properties and the impacts of weather events and wildfires on the insurance market. The previous few years have seen very favorable property rates and we enjoyed those. In the future, the Pool plans to take advantage of lower cost years by keeping rates consistent and using any savings to offset higher cost years.

### 3a. Options / Advantages:

The County could take a "wait and see" approach, however public entities continue to face claims and lawsuits and to operate programs which present significant risk.

# Supplemental Budget Request

Status: Pending

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**Administrative Services**

**Human Resources**

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Suppl ID # 2855

**Fund 507**

**Cost Center**

**Originator: Karen S Goens**

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**3b. Cost savings:**

**4a. Outcomes:**

Favorable reserves levels to support this cost center at year end..

**4b. Measures:**

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

The Prosecutor's Office handles claims, lawsuits, and civil legal support to departments. AS-Human Resources handles risk management, training, and safety programs.

**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

## Human Resources

Suppl ID # 2854

Fund 507

Cost Center 507140

Originator: Karen Goens

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 2

Name of Request: Additional Professional Negotiator Services

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description    | Amount Requested |
|--------|----------------------|-----------------------|------------------|
|        | 6630.903             | Professional Services | \$25,000         |
|        | <b>Request Total</b> |                       | <b>\$25,000</b>  |

### 1a. Description of request:

The County could be bargaining with up to seven groups in 2020 and costs for professional negotiator services (Whatcom County Code 2.08) will exceed current budget authority.

### 1b. Primary customers:

Executive, Council, Department Heads, Elected Officials, and other leaders; represented employees.

### 2. Problem to be solved:

The County has a statutory obligation to negotiate with labor representatives for bargaining units recognized by the Public Employment Relations Commission:

1. Deputy Sheriff's Guild contract expires 12/31/2019 and negotiations may not be complete by year end.
2. Ferry (Inland Boatmen & Masters, Mates, & Pilots) contract expires 12/31/2019 and negotiations may not be complete by year end.
3. A new bargaining unit, Fraternal Order of Police, comprised of Lieutenants, Chief Deputies, and Inspectors in the Sheriff's patrol division will require bargaining for a new agreement.
4. Teamsters Corrections open contract may settle through mediation (10/24/2019) or may be certified for arbitration.
5. Teamsters Master contract expires 12/31/2020 and negotiations will commence in the Fall of 2020.
6. WA State Nurses Association contract expires 12/31/2020 and negotiations will commence in the Fall of 2020.
7. Prof & Technical Employees/Local 17 contract expires 12/31/2020 and negotiations will commence in the Fall of 2020.

### 3a. Options / Advantages:

We bargained contracts of differing durations to try and stagger the negotiations workload. This option was ineffective because changes in state law and a supreme court decision created new topics for bargaining which caused additional sessions at the table for all groups.

The addition of a newly formed bargaining unit was unanticipated when the 2019-2020 budget request was prepared.

### 3b. Cost savings:

### 4a. Outcomes:

The outcomes are settled labor agreements.

### 4b. Measures:

The County Council will approve the bargained agreements.

### 5a. Other Departments/Agencies:

# Supplemental Budget Request

Status: Pending

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**Administrative Services**

**Human Resources**

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Suppl ID # 2854

**Fund 507**

**Cost Center 507140**

**Originator: Karen Goens**

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This ASR impacts all departments with represented employees and particularly the Sheriff's Office which has represented groups subject to binding interest arbitration.

**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

## Information Technology

Suppl ID # 2935

Fund 507

Cost Center 507111

Originator: Perry Rice

Expenditure Type: One-Time Year 2 2020 Add'l FTE  Add'l Space  Priority 1

Name of Request: Microsoft E-Mail Advanced Threat Protection (ATP)

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object               | Object Description       | Amount Requested |
|--------|----------------------|--------------------------|------------------|
|        | 6625                 | Software Maint Contracts | \$20,000         |
|        | <b>Request Total</b> |                          | <b>\$20,000</b>  |

### 1a. Description of request:

Continue the use of the Microsoft E-Mail Advanced Threat Protection (ATP) Service

### 1b. Primary customers:

All County employees

### 2. Problem to be solved:

Whatcom County experienced a significant increase in malspam e-mail in late 2018 and early 2019. These campaigns flooded users with well crafted e-mails with malicious links and attachments. Significant time was lost by departments and Information Technology (IT) staff responding to security incidents.

In April 2019, IT made an emergency purchase of the Microsoft Office 365 Advanced Threat Protection (ATP). Microsoft ATP provides additional threat protection for our Microsoft Exchange Online e-mail system. The threat protection includes ATP Safe Attachments which is a service that checks e-mail attachments for malicious content. Also included is ATP Safe Links which is a service that provides time-of-click verification of URL's which blocks the user from browsing to known malicious links. Following this emergency implementation, Whatcom County has experienced a significant decrease in malspam campaigns improving our overall cyber security posture.

Whatcom County IT needs ongoing funding to continue this important cyber security service.

### 3a. Options / Advantages:

The primary alternative is to discontinue the Microsoft E-Mail Advanced Threat Protection (ATP) service. This is not a good alternative because it would inundate employees with malicious e-mail which would most likely result in a significant cyber security event interrupting government operations and potentially resulting in a costly breach of protected information.

### 3b. Cost savings:

Avoidance of over 1,000 hours of department and Information Technology staff time lost during "routine" cyber security events on an annual basis. Lower risk of a major cyber security event.

### 4a. Outcomes:

Decreased malspam being delivered to employee e-mail boxes.

### 4b. Measures:

Malicious e-mail detected by the Microsoft Office 365 Advanced Threat Protection is redirected to mailboxes only accessible by IT staff. IT staff will monitor these e-mail boxes to confirm that the service is active and effectively working.

### 5a. Other Departments/Agencies:

# Supplemental Budget Request

Status: Pending

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**Administrative Services**

**Information Technology**

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Suppl ID # 2935

**Fund 507**

**Cost Center 507111**

**Originator: Perry Rice**

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All county departments will benefit from receiving less malicious e-mail.

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

N/A

**6. Funding Source:**

Administrative Services Fund

# Supplemental Budget Request

Status: Pending

**Health**

**Human Services**

Suppl ID # 2898

**Fund**

**Cost Center**

**Originator: Kathleen Roy**

**Expenditure Type:** One-Time    **Year 2** 2020    **Add'l FTE**     **Add'l Space**     **Priority** 1

**Name of Request:** *New Housing Fund for HB1406*

X

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

**Date**

| Costs: | Object               | Object Description       | Amount Requested   |
|--------|----------------------|--------------------------|--------------------|
|        | 4313.1000            | Sales & Use Tax Collecte | (\$800,000)        |
|        | <b>Request Total</b> |                          | <b>(\$800,000)</b> |

**1a. Description of request:**

We are requesting inclusion of this new revenue in the 2020 budget. The Affordable and Supportive Housing Fund, supported by State House Bill 1406 legislation and codified in RCW 82.14.540, will support acquisition, rehabilitation, or construction of affordable housing as well as rental assistance. This new funding source comes from an additional tax distribution of a portion of the state's sales and use tax, resulting in no increase to 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 has 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:**

Whatcom County will facilitate a countywide housing plan with its partner cities that will include goals to reduce homelessness, improve tenant stability, and promote health and wellness of the residents who receive housing support. An annual report to the community on the uses, activities, and accomplishments of the new funding will be presented.

**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:**

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:**



# Supplemental Budget Request

Status: Pending

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Health

Human Services

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Suppl ID # 2898

**Fund**

**Cost Center**

**Originator: Kathleen Roy**

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n/a

**6. Funding Source:**

State sales and use tax revenue.