

**ORDINANCE NO.  
AMENDMENT NO. 5 OF THE 2019 BUDGET**

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

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

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

Fund	Expenditures	Revenues	Net Effect
<b>General Fund</b>			
Sheriff	15,393	(15,393)	-
Health	272,221	(305,916)	(33,695)
<b>Total General Fund</b>	<b>287,614</b>	<b>(321,309)</b>	<b>(33,695)</b>
<b>Behavioral Health Programs Fund - Health</b>	<b>881,895</b>	<b>(350,000)</b>	<b>531,895</b>
<b>Countywide Emergency Medical Services Fund</b>	<b>438,482</b>	<b>(1,000,000)</b>	<b>(561,518)</b>
<b>Community Development Fund</b>	<b>6,000</b>	-	<b>6,000</b>
<b>Total Supplemental</b>	<b>1,613,991</b>	<b>(1,671,309)</b>	<b>(57,318)</b>

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

ATTEST:

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

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

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

APPROVED AS TO FORM:

( ) Approved      ( ) Denied

  
\_\_\_\_\_  
Civil Deputy Prosecutor

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

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

<b>WHATCOM COUNTY</b>				
<b>Summary of the 2019 Supplemental Budget Ordinance No. 5</b>				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
Sheriff	To fund Boating Safety Program from grant proceeds.	15,393	(15,393)	-
Health	To fund prevention programs from marijuana prevention grant proceeds.	75,852	(83,438)	(7,586)
Health	To fund substance use disorder programs with Criminal Justice Treatment Account grant proceeds.	154,982	(172,470)	(17,488)
Health	To fund youth marijuana prevention and education efforts from grant proceeds.	41,387	(50,008)	(8,621)
<b>Total General Fund</b>		<b>287,614</b>	<b>(321,309)</b>	<b>(33,695)</b>
<b>Behavioral Health Programs Fund</b>				
Health	To fund additional behavioral health programs and supportive housing services.	785,395	(300,000)	485,395
Health	To fund the GRACE Program from Peace Health funding.	50,000	(50,000)	-
Health	To fund the GRACE Program from North Sound Accountable Community of Health participation payments received in 2018.	46,500	-	46,500
<b>Total Behavioral Health Programs Fund</b>		<b>881,895</b>	<b>(350,000)</b>	<b>531,895</b>
<b>Countywide Emergency Medical Services Fund</b>	To fund increased dispatch costs and other unanticipated expenses from Ground Emergency Medical Transportation (GEMT) payment proceeds.	<b>438,482</b>	<b>(1,000,000)</b>	<b>(561,518)</b>
<b>Community Development Fund</b>	To fund additional support for the On-Site Septic System (OSS) and Operations & Maintenance rebate and incentives program.	<b>6,000</b>	-	<b>6,000</b>
<b>Total Supplemental</b>		<b>1,613,991</b>	<b>(1,671,309)</b>	<b>(57,318)</b>

# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 2712

Fund 1

Cost Center 1003512006

Originator: Jacque Korn

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Recreational Boating Safety Grant - 2019

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.8701	Boating Safety	(\$15,393)
	6140	Overtime	\$13,294
	6210	Retirement	\$722
	6230	Social Security	\$1,017
	6259	Worker's Comp-Interfund	\$343
	6269	Unemployment-Interfund	\$17
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The Sheriff's Office received a Recreational Boating Safety (RBS) Grant from Washington State Parks and Recreation Commission. This is an annual grant awarded to the Sheriff's Office to conduct on-the-water patrols to increase education and enforcement activities, encouraging greater compliance with boating safety laws in an effort to reduce boating-related loss of life, personal injury, and property damage.

**1b. Primary customers:**

Whatcom County citizens and visitors.

**2. Problem to be solved:**

The Sheriff's Office is currently the only law enforcement agency in Whatcom County that operates a state approved boating safety program under WAC 352-65. The Sheriff's Office provides recreational boating safety patrols and enforcement of both county code and state law.

**3a. Options / Advantages:**

Grant funds are awarded specifically for boating safety education, assistance, and enforcement activities.

**3b. Cost savings:**

Cost savings of \$15,392.75

**4a. Outcomes:**

Marine patrols will be conducted during the peak boating period from May to September 2019.

**4b. Measures:**

Written vessel inspections will be conducted and submitted to State Parks.

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

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

**6. Funding Source:**

Washington State Parks and Recreation Commission, RBS Federal Financial Assistance Grant. Funds originate from Department of Homeland Security, CFDA No. 97.012.

# Supplemental Budget Request

Status: Pending

**Health**

**Human Services**

Suppl ID # 2718

Fund 1

Cost Center 677410

Originator: Kathleen Roy

Year 1 2019

Add'l FTE

Priority 1

**Name of Request: Dedicated Marijuana Prevention Funding**

X

*Regina A. Dela*

3/25/19

Department Head Signature (Required on Hard Copy Submission)

Date

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

**1a. Description of request:**

Request authority to expend grant funds from the North Sound Behavioral Health Organization (NS BHO) 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 increasing the perception of harm from using marijuana among youth and adults, while providing

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2718

Fund 1

Cost Center 677410

Originator: Kathleen Roy

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 Behavioral Health Organization administers the grant funding from the DSHS/DBHR Designated Marijuana Account.

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2717

Fund 1

Cost Center 675600

Originator: Kathleen Roy

Year 1 2019

Add'l FTE

Priority 1

Name of Request: 2019 Criminal Justice Treatment Account

X



3/25/19

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0466	CJTA Treatment	(\$172,470)
	6610	Contractual Services	\$154,982
	<b>Request Total</b>		<b>(\$17,488)</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**

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Suppl ID # 2717

Fund 1

Cost Center 675600

Originator: Kathleen Roy

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

**6. Funding Source:**

State Health Care Authority, Criminal Justice Treatment Account Funds.



# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2720

Fund 1

Cost Center 677350

Originator: Kathleen Roy

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Increased Grant YMPEP

X

*Regina A DeLa...*

3/25/19

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0493	DOH6 PSAP	(\$50,008)
	6610	Contractual Services	\$41,387
	<b>Request Total</b>		<b>(\$8,621)</b>

**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

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Health

Human Services

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Suppl ID # 2720

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 # 2724 Fund 124 Cost Center 124 \_\_\_\_\_ Originator: Kathleen Roy

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Behavioral Health Fund

X 

Department Head Signature (Required on Hard Copy Submission)

3/25/19

Date

Costs:	Object	Object Description	Amount Requested
	4313.1400	Chem Dpdcy/Mental Hlth T	(\$300,000)
	6610	Contractual Services	\$650,000
	8351	Operating Transfer Out	\$135,395
	<b>Request Total</b>		<b>\$485,395</b>

### 1a. Description of request:

We are requesting an increase in expenditure authority to provide approximately \$650,000 in expanded programs and services including supportive housing, community-based treatment, intensive outreach and engagement services for individuals who are homeless. We anticipate approximately \$300,000 in increased revenue due to new 2019 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 meet increased demands for service we will need \$650,000 in additional expenditure authority for 2019. 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.

### 3a. Options / Advantages:

Reduce other important behavioral services in the community in order to provide these critically needed services.

### 3b. Cost savings:

Housing support services and behavioral health services 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.

### 5a. Other Departments/Agencies:

None

# Supplemental Budget Request

Status: Pending

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**Health**

**Human Services**

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Suppl ID # 2724

**Fund** 124

**Cost Center** 124

**Originator:** Kathleen Roy

**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. The fund balance at the end of 2018 was \$5.9 million.

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID #: 2721

Fund 124

Cost Center 124115


Originator: Kathleen Roy

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Peace Health - GRACE program

X 

3/25/19

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4346.4010	Mental Health Chg	(\$50,000)
	6610	Contractual Services	\$50,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

We are requesting expenditure authority to use funds received 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:**

n/a

# Supplemental Budget Request

Status: Pending

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**Health**

**Human Services**

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Suppl ID # 2721

**Fund** 124

**Cost Center** 124115

**Originator:** Kathleen Roy

**6. Funding Source:**

Peace Health

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2719

Fund 124

Cost Center 124118

Originator: Kathleen Roy

Year 1 2019

Add'l FTE

Priority 1

Name of Request: North Sound ACH GRACE Program

X 

3/25/19

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6120	Extra Help	\$40,897
	6230	Social Security	\$3,129
	6259	Worker's Comp-Interfund	\$2,454
	6269	Unemployment-Interfund	\$20
	<b>Request Total</b>		<b>\$46,500</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. Extra help staffing will be used to coordinate initial project implementation among the various partners and systems involved in the GRACE initiative.

**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.

# Supplemental Budget Request

Status: Pending

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**Health**

**Human Services**

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Suppl ID # 2719

**Fund** 124

**Cost Center** 124118

**Originator:** Kathleen Roy

**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 Accountable Community of Health



# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2687 Fund 130 Cost Center 130100 Originator: T. Helms/M. Hilley

Year 1 2019 Add'l FTE  Priority 1

Name of Request: EMS What-Comm Budget & Admin. Office Relocation

**X**

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4332.9340	GEMT Payment Program	(\$1,000,000)
	6140	Overtime	\$15,000
	6190	Direct Billing Rate	\$5,000
	6320	Office & Op Supplies	\$5,000
	6370	Medical Supplies	\$5,000
	6510	Tools & Equip	\$5,064
	6610	Contractual Services	\$25,000
	6625	Software Maint Contracts	\$5,000
	6630	Professional Services	\$12,400
	6790	Travel-Other	\$1,000
	6860	Equipment Rental	\$700
	7060	Repairs & Maintenance	\$15,000
	7190	Other Miscellaneous	\$4,035
	7210.004	Intergov Prof Svcs	\$316,659
	7210.001	Intergov Prof Svcs	\$1,906
	7210	Intergov Prof Svcs	\$21,718
	<b>Request Total</b>		<b>(\$561,518)</b>

### 1a. Description of request:

Overall the 2019 EMS Administration Budget was budgeted fairly accurately considering the base budget was developed in response to a new and evolving EMS Administration division. This budget supplemental addresses the significant What-Comm 2019 budget increase as well as the unanticipated expenses resulting from the EMS Administration Office relocation and other adjustments. EMS Administration cost increases include:

\$316,659 The EMS budget includes payment to What-Comm for EMS dispatch. The 2019 What-Comm budget, which includes a significant increase above hisitorical annual increases, was approved and finalized after the adoption of the 2019-2020 EMS budget. The What-Comm budget increases were due to increased wages and benefits resulting from labor agreements, Additional costs included facility maintenance and repair as well as an increase in the cost for services (overhead admin fee) provided by the City of Bellingham (HR, accounting, legal and payroll). Increase also includes the 2018 true-up.

\$ 23 ,624 The contractual line item is increased to adjust the CPI-W increase. The Advanced Life Support Interlocal Agreement includes annual adjustments based on the CPI-W. The amount

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2687 Fund 130 Cost Center 130100 Originator: T. Helms/M. Hilley

budgeted in the 2019 EMS budget included an inflation increase of 3.5%. The actual CPI-W increase was 3.6% therefore an adjustment of \$7624 for both agencies is included in this budget supplemental. As well as the \$16,000 legislative fee for pursuing the Ground Emergency Medical Transport (GEMT) Medicaid Funding. This advocacy has resulted in increased revenue for the ALS fees.

\$ 5,000 Software contract for Image Trend increased for CrewSense option.

\$ 5,000 Medical Supplies added for the Equipment Exchange Program vacuum splints.

\$ 12,400 Professional services budget has also been increased for the Medical Program Director contract.

\$ 15,799 Funding was approved in 2018 for improvements to office space that was designated for the EMS Administration Office. The majority of these improvements took place at the end of the year. However, some of the relocation expenses were incurred in 2019 when the actual move took place. On February 1, EMS moved into their new office located at 800 E. Chestnut. 2019 expenses include moving costs, furniture, blinds, copier, Comcast, supplies, signage and cleaning.

\$ 15,000 Overtime line added for Accountable Community Health funded work in the amount of \$15,000 to support the efforts to set up the electronic patient care reporting system for the GRACE Program which will complement the work of the Community Paramedic program.

\$ 25,000 Contractual Services has been increased to support and enhance the Quality Assurance and Educational work necessary to ensure Statewide performance and reporting compliance is achieved throughout the system.

\$ 15,000 Equipment and Repair has been increased by moving \$15,000 from the contractual for the Equipment Exchange program. This funding is primarily used for gurney repair.

\$ 5,000 Direct Billing Rate added for Facilities work on unanticipated building needs.

TOTAL EXPENDITURE INCREASE: \$438,482

Fee Revenue is expected to increase as a result of the Ground Emergency Medical Transport reimbursement. Medicaid fees have increased as a result of a multi-jurisdictional, multi-agency effort to pursue legislative action for increased Medicaid reimbursement for transport services. 2019 projected revenue increase is based on the 5 month actuals provided by FD7. EMS Administration will continue to analyze the stability of this funding source each year.

TOTAL REVENUE INCREASE \$1,000,000.

### 1b. Primary customers:

EMS Administration staff, Whatcom County residents and recipients of EMS Services.

### 2. Problem to be solved:

The What-Comm Budget was approved after the 2019-2020 county budget was approved. The 2019 What-Comm budget increase was significant. The EMS Administration relocation was within the 2018 budget amount allocated. However, some of the expenditures were incurred in 2019 due to the renovation and eventual move taking place at the end of the year. As the new EMS Administration begins to launch new system wide initiatives approved by the EMS Oversight Board such as the Community Paramedic program the costs are being recommended for approval by the Whatcom County Council.

# Supplemental Budget Request

Status: Pending

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## Non-Departmental

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Suppl ID # 2687

Fund 130

Cost Center 130100

Originator: T. Helms/M. Hilley

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### 3a. Options / Advantages:

Contractual obligations for EMS services must be met. What-COMM Costs increased substantially and were presented after our 2019 EMS budget was adopted. Costs for the EMS Administration move were anticipated for 2018, but incurred in 2019 as they occurred at the end of 2018 and beginning of 2019 when the move actually occurred.

### 3b. Cost savings:

N/A

### 4a. Outcomes:

This budget supplemental supports the EMS System as recommended by both the Technical Advisory (TAB) and EMS Oversight (EOB) Boards to build a sustainable and efficient countywide system.

### 4b. Measures:

EMS budget for What-Comm will be increased to the amount requested of the What-Comm Board.

EMS Administration will have sufficient budget authority for one-time relocation expenses.

### 5a. Other Departments/Agencies:

Facilities and IT played a significant role in accomplishing the various and multiple tasks associated with relocating an office. Both divisions contributed mightily to the success of the move.

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

Mike Hilley, EMS Manager

### 6. Funding Source:

EMS Levy Fund

# Supplemental Budget Request

Status: Pending

Health

Environmental Health

Suppl ID # 2723

Fund 151

Cost Center 151

Originator: Kathleen Roy

Year 1 2019

Add'l FTE

Priority 1

Name of Request: On-Site Septic System (OSS) Rebate Program

X



3/25/19

Department Head Signature (Required on Hard Copy Submission)

Date

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 expansion beyond the current PIC (Pollution Identification and Control) areas. Rebates would be available for system evaluations or equipment installation (\$100 max) or septic tank pumping (\$200 max). Funds available for this project are from Fund 151 OSS loan repayments that 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:

Expansion of the rebate 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:

To date, 367 rebates have been processed in PIC areas through EPA grants providing supplemental funds to the Whatcom County PIC Program. Rebates are designed to incentivize system repair and maintenance. Properly operating OSS saves homeowner cost of expensive repairs and saves taxpayer 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.

# Supplemental Budget Request

Status: Pending

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**Health**

**Environmental Health**

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Suppl ID # 2723

**Fund** 151

**Cost Center** 151

**Originator:** Kathleen Roy

(3) Identify the location and operational status of previously unknown OSS systems.

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

Public Works is willing to process these rebates and invoice the Health Department through an interfund transfer.

**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. Fund 151