

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3804 Fund 1 Cost Center 2100 Originator: Tawni Helms

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Medical Examiner Cost increases

X		9/15/22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$6,000
	6610	Contractual Services	\$90,708
	Request Total		\$96,708

1a. Description of request:

In 2022 Whatcom County contracted with a new Medical Examiner for the first time in 30 years. In negotiating the contract a budgeted was developed in accordance with the number of cases and autopsies provided in the previous year annual report. That report reported 168 death investigations that involved forensic autopsies, toxicological examinations, viewing and summary reporting. As a result of that data, the proposed 2022 budget included payment for on-call inverstigators, a part-time autopsy technician, a part-time operations manager and a forensic pathologist.

The first 6 months of the 2022 has proven to have significantly more cases with 372 deaths reported to the Medical Examiner's Office and 200 of those cases were fully investigated with 122 requiring on-scene response and 199 requiring a form of postmortem examination (complete autopsy, partial autopsy or dictated external examination). With the significant increase in autopsies the Medical Examiner is requesting additional funds to continue the level of service required for the office and the community.

Cost Increases:

Transportation on-call van to transport bodies track for \$32k/year	\$17,500	(expended \$17,500 thru 6/30/2022 on track for \$32k/year)
Professional Svcs. (labs, toxicology, x-ray, etc.)	\$24,200	(expended \$24,200 thru 6/30/2022)
Operating Supplies (bags, tubes, formalin, PPE)	\$12,000	(expended \$13,870 thru 6/30/2022)
Office Supply (postage for labs, office \$560/mo.)	\$ 3,358	(expended \$ 3,358 thru 6/30/2022)
Lead Investigator from PT to Full Time + benefits scene response)	\$15,000	(Budgeted \$46,720 for on-call and scene response)
Autopsy Tech from PT to Full Time + benefits	\$11,150	(Budgeted \$40,300 for pt full year)
Purchase a mobile 3-body cooler	\$ 7,500	Insufficient cooler space for volume of death investigations
Direct Billing charged (w/o budget) for locks and lighting replacement	\$6,000	

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

The Medical Examiner budget was based on significantly less autopsies and investigations than have occurred in 2022. Expenses have exceeded the projected budget based on previous year and previous administration annual reports.

3a. Options / Advantages:

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Limiting the number of autopsies and investigations would result in non-compliance of the current policy, RCWs and HIPPA laws that govern the Medical Examiner office.

3b. Cost savings:

n/a

4a. Outcomes:

The Medical Examiner will continue to investigate cases properly and thoroughly and accept jurisdiction for all cases, as required by law, and current medicolegal death investigation standards. Each case that falls under the jurisdiction of the medical Examiner is fully investigated. Cases may require a full autopsy, external examination, or a medical record review.

4b. Measures:

The ME Office will be compliant with state law.

5a. Other Departments/Agencies:

Executive Office

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

The Medical Examiner office is administered under the Executive Office.

6. Funding Source:

General Fund



Whatcom County Medical Examiner's Office

Dr. Allison Hunt, Chief Medical Examiner
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Phone: (360) 738 – 4557 Fax: (360)-922-7054

08/04/2022

Semi-Annual Budget Report

The Whatcom County Medical Examiner's Office has been operated by Hunt Forensics, PLLC since January 2022 to present date. We operate in accordance with RCW 68.50.010, which requires the Medical Examiner's Office to take jurisdiction on cases including *all deceased persons who come to their death suddenly when in apparent good health without medical attendance within the thirty-six hours preceding death; or where the circumstances of death indicate death was caused by unnatural or unlawful means; or where death occurs under suspicious circumstances; or where a coroner's autopsy or postmortem or coroner's inquest is to be held; or where death results from unknown or obscure causes, or where death occurs within one year following an accident; or where the death is caused by any violence whatsoever, or where death results from a known or suspected abortion; whether self-induced or otherwise; where death apparently results from drowning, hanging, burns, electrocution, gunshot wounds, stabs or cuts, lightning, starvation, radiation, exposure, alcoholism, narcotics or other addictions, tetanus, strangulations, suffocation or smothering; or where death is due to premature birth or still birth; or where death is due to a violent contagious disease or suspected contagious disease which may be a public health hazard; or where death results from alleged rape, carnal knowledge or sodomy, where death occurs in a jail or prison; where a body is found dead or is not claimed by relatives or friends.*

From January 1, 2022, to present, the Medical Examiner's Office received 372 reports of death, performed 200 Forensic Death Investigations, and responded to 122 scenes. The Forensic Pathologist has completed 118 postmortem examinations (81 autopsies and 45 external examinations).

The case load is significantly larger than reported in previous years. This is due to the Medical Examiner's Office investigating cases properly and thoroughly and accepting jurisdiction for all cases, as required by law, and current medicolegal death investigation standards. Each case that falls under the jurisdiction of the Medical Examiner is fully investigated. Cases may require a full autopsy, external examination, or a medical record review.

The total budget provided to Hunt Forensics, PLLC, for 2022 year was \$588,400.00. This calculation was proposed in accordance with the numbers provided in annual reports from the previous administration. The budget proposed included payment for on-call investigators, a part-time autopsy technician, one part-time office staff, an operations manager, and a forensic pathologist.

Numbers reported for 2021 were posted as follows:

"During 2021 the Whatcom County Medical Examiner's Office assumed jurisdiction in 168 death investigations that involved forensic autopsies, toxicological examinations, viewing and summary reporting. In addition, 280 other additional cases were reported and investigated, and no jurisdiction was assumed(NJA)".



Whatcom County Medical Examiner's Office

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Between January 1, 2022 - June 30, 2022, under the direction of Dr. Allison Hunt, the Whatcom County Medical Examiner's Office had 372 deaths reported to the Medical Examiner's Office. Two-hundred cases were fully investigated with 122 requiring a scene response and 119 requiring a form of postmortem examination (complete autopsy, partial autopsy or dictated external examination). The distribution of cases is listed below:

Natural 214

Accident 98

Suicide 27

Homicide 5

Undetermined 8 (skeletal remains)

Pending 20

The numbers above are representative of only half of the calendar year. 2022 numbers are markedly greater than previous years. This is, in part, secondary to under-reporting from the hospital and law enforcement, which has since been addressed. The current policy, following RCWs and HIPAA laws that govern our office, is that every case is fully investigated to determine jurisdiction. Also, a scene investigation, where required, will be performed. Autopsy numbers have also increased in accordance with following the NAME Autopsy Standards.

2021 BUDGET:

Transportation \$15,000.00 for transportation of decedents from scenes to the Medical Examiner's Office (\$200.00 per case for transportation; body bag for the decedent).

Professional Services \$20,000.00 for Professional Services (X-Ray, toxicology, biohazard waste disposal, histology processing, and miscellaneous laboratory (for example, COVID-19 testing or viral/bacterial cultures).

Office Supplies and Postage \$2,400.00 for general office supplies and mail: including postage for the toxicology samples and medical laboratories tissue samples; reports to Law Enforcement of Jurisdiction and Families, per their request.

Operating Supplies \$12,000.00 for specimen collection tubes, histology processing (formalin and neutralizer), personal protective equipment, biohazard bags, specimen transport bags, viscera bags, evidence collection paper, boxes, tools, body bags, shrouds, integrity seals, autopsy tools, cleaning supplies.



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Year-to-date (January 1, 2022, - June 30, 2022) expenditures for the Medical Examiner's Office:

Transportation:	\$17,500.00
Professional Services:	\$24,200
Office Supply and Postage:	\$3,358.00
Operating Supplies:	\$13,870.00

The Medical Examiner's Office is seeking to replenish the line budget for the remainder of the fiscal year (July 1, 2022 - December 31, 2022) as follows:

Transportation:	\$17,222.50*	(\$2,870.42 per month)
*(Or utilize a fleet van not in use by the county)		
Professional Services:	\$24,200	(\$4,033.33 per month)
Office Supply and Postage:	\$3,358.00	(\$800.00 per month)
Operating Supplies:	\$13,870.00	(\$2,311.67 per month)
Small tools and PPE:	\$3000.00	

Thus far, we have transferred \$2,500.00 (to Operating Supplies), \$1,500.00 (to Office Supplies and Postage), and \$5,000.00 (to Transport) from Funeral Home Services. Leaving a negative balance of **-\$5,218.27**.

Regarding salaries and personnel for the remainder of 2022, the Medical Examiner's office is requesting one lead investigator (from on-call status to full-time status with benefits), one full-time autopsy technician (from part-time status), and one, as-needed, autopsy technician to assist with photography, evidence and property management, data entry, and clean-up. The salaries or costs are listed as follows:

Lead Investigator (Full-time):	\$76,612.74 plus benefits
Autopsy Technician (Full-time):	\$69,852.80
Autopsy Technician Assistant (as needed):	\$17,680.00, no benefits



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Revenue:

Bi-annual autopsy reimbursement from the state is expected as follows:

Adult:	\$47,845.20.
Child/Infant:	\$1,250.00
Medical Examiner pay:	\$37,500.00

Grants:

The office submitted a proposal requesting a portion of funds from the Coverdell Grant, which is awarded by the Washington State Patrol. We were awarded \$34,970.71 for a new x-ray machine for the Medical Examiner's Office.

Supplemental Budget Request


Status: Pending

Executive

Suppl ID # 3809 Fund 1 Cost Center 4301 Originator: Suzanne Mildner

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: **OppCo Public Services CDBG Grant 2022-23**

X  9/21/22
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$133,000)
	6610	Contractual Services	\$133,000
	Request Total		\$0

1a. Description of request:

This request is for a state grant from the Washington State Department of Commerce's CDBG program for pass through funding to Opportunity Council as subrecipient. This is an annual formula grant for direct public services, delivering housing services to low- and moderate-income residents in Whatcom, Island and San Juan counties.

1b. Primary customers:

Low- and moderate-income residents of Whatcom, Island and San Juan Counties

2. Problem to be solved:

This grant may be accessed through the local government, in partnership with our local community action agency Opportunity Council. It provides support for public services such as community outreach, resource referral, client housing education, energy conservation education and other housing services.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Accomplish HUD's objective of increasing the availability and accessibility of housing public services. The grant contract period is July 1, 2022 to June 30, 2023.

4b. Measures:

Opportunity Council submits ongoing reports regarding service delivery and numbers of persons served. A final report will be issued at grant closeout.

5a. Other Departments/Agencies:

Opportunity Council in Whatcom County and 3 community resource centers in San Juan County.

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

Sheri Emerson, Associate Director of Opportunity Council is responsible for overseeing the program services.

6. Funding Source:

Federal grant from HUD through the Washington State Department of Commerce's CDBG Program.

Supplemental Budget Request

Auditor

Suppl ID # 3808 Fund 109 Cost Center 10904 Originator: Stacy Henthorn

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Costs Increases for Election Services

X *Diana Bradnick by Stacy Henthorn* 9/19/2022
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4341.4510	Elections	(\$74,000)
	6330	Printing	\$83,000
	6610	Contractual Services	\$10,000
	6680	Office Equip Maintenance	\$18,000
	Request Total		\$37,000

1a. Description of request:

This supplemental request is to cover cost increases incurred this year for election expenses in printing, equipment maintenance, and professional services. This budget increase will cover the cost for the November 2022 General election and maintenance cost for the Runbeck ballot sorter.

1b. Primary customers:

Voters

2. Problem to be solved:

Beginning in January, our vendor for ballot services informed us of inflationary cost increases averaging 31% overall for ballot packet printing and envelope manufacturing and professional services for ballot services. These costs are associated with each notice, card, or ballot mailed to the voter. In addition, in February, the usual small special election ended up being a large election with two thirds of the County receiving a ballot. In 2022, we also had the added expense of mailing voter cards to all 158,000 registered voters, a cost that was not budgeted because when the budget was developed, we were unsure how much of the county would have precinct changes. Other cost increases were professional services costs from the vendor who prepares our voter id cards, and printing costs from the vendor that prints the Local Voter Pamphlet for the Primary and General elections.

This request also covers regular annual maintenance costs associated with the new Runbeck ballot sorter purchased in fall of 2020. The ballot sorter was purchased with grant funds and annual maintenance was covered the first year. However, annual maintenance was never budgeted because the 2021 - 2022 budget had already been adopted before the purchase. Maintenance of this ballot sorter covers regular annual maintenance and one on-site visit a year and unlimited remote assistance.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

N/A

4a. Outcomes:

Contractual Services, Printing, and Equipment Service Maintenance will be budgeted appropriately. Ballot Materials will be mailed to the voter.

4b. Measures:

Ballot Materials will be mailed to the voter. Budgeted dollars will cover cost.

Supplemental Budget Request

Auditor

Suppl ID # 3808

Fund 109

Cost Center 10904

Originator: Stacy Henthorn

5a. Other Departments/Agencies:

No

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

No

6. Funding Source:

Election Reserve Fund. Revenue offset from billing districts for elections services is estimated at two thirds of the costs (\$74,000).

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3810

Fund 326

Cost Center 32605

Originator: Rob Ney

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: WUECC Roof Replacement Resubmit

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

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$3,026
	7220	Intergov Subsidies	\$77,183
	Request Total		\$80,209

1a. Description of request:

Resubmittal: This was originally approved 2nd quarter 2021 for \$70k ASR #3169; but was delayed due to Covid. The roof has now been replaced and this Supplemental is to re-request funding. The County leases one half of the WUECC building from the Port of Bellingham (Contract/Interlocal Agreement #201320078). The lease tenants are both the City of Bellingham and Whatcom County. Within this lease, it is specified that the cost of the roof replacement (for half of the roof under our lease) shall be shared equally between the three parties. Port/City/County. The roof was recognized as nearing the end of life when the lease was drafted. At this time, the three parties believed it is beneficial for the roof to be replaced. The County is responsible for 1/3 of half the cost of the roof replacement. Since that ASR, the roof was completed by the Port. The actual cost came in over the original cost estimate and an additional \$7,183 is needed for our share of the roof expenses to reimburse the Port for a total of \$77,183. Also, of note, the County incurred staff time for this project in the amount of \$3,026 that there was no budget. Staff is requesting \$3,026 to cover those expenses.

1b. Primary customers:

Original Text from 2021 ASR: The tenants of the building, as well as the Citizens of Whatcom County that benefit from the services provided by the WUECC.

2. Problem to be solved:

Original Text from 2021 ASR: The roof is beyond its useful life. Each year, the parties share in patching portion of the roof to extend its life. It is prudent to replace the roof with an entirely new surface at this time.

3a. Options / Advantages:

Original Text from 2021 ASR: The only other option would be to continue to patch failures. However, the roof is close to catastrophic failure.

Replacing the roof is the prudent and most cost effective option for all parties. The parties share in patching leaks annually, which would be eliminated for the life of the new roofing material (20-30 years).

3b. Cost savings:

Original Text from 2021 ASR: The annual cost of patching the roof would be eliminated if the roof was replaced.

4a. Outcomes:

Original Text from 2021 ASR: The port will replace the roof in 2021.

4b. Measures:

Original Text from 2021 ASR: Once the roof is replaced,

When the roof is replaced within the specified budget preparation by the Port's engineering team

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3810

Fund 326

Cost Center 32605

Originator: Rob Ney

Original Text from 2021 ASR: The impact will be positive to the tenants in the building.

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

Rob Ney, Project & Operations Manager

6. Funding Source: