

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 3790 Fund 1 Cost Center 3140 Originator: J Wiles, D Reynolds, M Cald

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

Name of Request: Assigned Counsel Increases

X

Department Head Signature (Required on Hard Copy Submission)

8/26/22
Date

Costs:	Object	Object Description	Amount Requested
	4334.0126	GAL Funding	(\$15,000)
	6650.8000	Ct Eval/Investigations	\$270,000
	6650.9053	Ct Eval/Investigations	\$40,000
	Request Total		\$295,000

1a. Description of request:

Request increased appropriation of \$270,000 for assigned counsel services for criminal cases and \$40,000 for guardianship cases. Current base budget for criminal conflict cases is \$242,000 and at 8/17/22 \$222,590 has been spent. GAL/Guardianships base budget is \$22,000 and we have currently spent \$31,112

There was a major change in the Guardianship statute beginning in 2021 and another phased in 2022. Under the Uniform Guardianship Act cases when had been third party custody situations (and even sometimes dependencies) became minor Guardianships. Under the new statute, the youth and all parties are entitled to legal counsel as well as a "Court Visitor" we had no idea the impact or number of filings we would have with this. These cases are also taking a long time to resolve, which increases the costs. In January 2022, the UGA took jurisdiction on adult guardianships making them Guardianship/Conservatorships and have become much more complicated.

Currently, OAC is reimbursing costs related to legal counsel and court visitors in these cases, however, the expenditure impact is significant.

1b. Primary customers:

Indigent clientele in need of public defense in Whatcom County.

2. Problem to be solved:

Criminal case filings have been especially high during the past four months and the Public Defender's Office is down one lawyer whose replacement has not started yet. The prosecutor's office has filed 163 more felony cases through the end of July 2022, than were filed through July 2021. The Public Defender's Office has taken in 190 more felony matters than through the end of July of last year. This increase of 190 felony matters is equivalent to more than two lawyers' caseloads. In addition, two felony lawyers left this year causing reassignment of caseloads to the remaining lawyers.

The Public Defender's Office feels they must overflow some cases from the end of July and perhaps more going forward back to Assigned Counsel. They propose using salary savings and some unspent software maintenance funds to provide some relief to Assigned Counsel to help pay for the defense in this overflow of cases.

In addition, Assigned Counsel has a projected shortfall of \$40,000 pertaining to guardianship cases. The Clerk's Office expects to receive some state grant funding to help offset these increased costs.

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 3790

Fund 1

Cost Center 3140

Originator: J Wiles, D Reynolds, M Cald

3a. Options / Advantages:

Public Defender's Office reports they are doing all they can to stay within State Caseload Standards and the only way to accomplish this is to send overflow cases to Assigned Counsel.

3b. Cost savings:

Public Defender's Office states that the cost savings would be that they stay within caseload standards and continue receiving the OPD 10.101 grant funding each year. If they do not stay within the State Standards of Public Defense then they risk being sued by clientele, losing over \$200,000.00 in grant funding each year, and losing valued experienced attorneys on staff.

4a. Outcomes:

Higher staff morale and keeping valued experienced attorneys on staff.

4b. Measures:

Public Defender's Office will track case assignments and ensure that the attorneys in their office comply with the Washington Supreme Court Standards of Indigent Defense. Clerk's office continue monitoring cases associated with UGA and submitting for reimbursement as appropriate.

5a. Other Departments/Agencies:

Adequate public defense impacts the courts, the prosecutor's office and the community as whole. Keeping the public defender's office within State Standards allows cases to be litigated in a timely fashion and prevents citizens from going unrepresented.

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

6. Funding Source:

General Fund, \$15,000 grant funding and reduction in Public Defender's budget of \$87,500 (see companion supplemental #3800)

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3800 Fund 1 Cost Center 2650 Originator: Julie Wiles/M Caldwell

Year 2 2022 Add'l FTE Priority 1

Name of Request: Assigned Counsel Companion Supplemental

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	(\$80,000)
	6625	Software Maint Contracts	(\$7,500)
	Request Total		(\$87,500)

1a. Description of request:

Companion Supplemental to Assigned Counsel Increase supplemental #3790 in County Clerk.
Uses Public Defender budget lapse from vacant positions and unspent software maintenance contract to support increased Assigned Counsel 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:

6. Funding Source:

Supplemental Budget Request

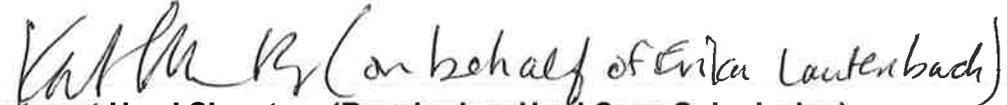
Health

Environmental Health

Suppl ID # 3799 **Fund 1** **Cost Center 653202** **Originator: Sue Sullivan**

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

Name of Request: Harmful Algal Bloom Grant

X	 (on behalf of Erica Lautenbach)	8/26/22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4334.0314	DOE HAB	(\$25,000)
	6610	Contractual Services	\$13,833
	Request Total		(\$11,167)

1a. Description of request:

The Health Department requests spending authority to use dedicated Department of Ecology funding for development of a Lake Cyanobacteria Management Plan (LCMP) for Wisner Lake. Wisner Lake is approximately 116 acres, and residential development encompasses approximately 50% of the lake shore; 50% borders agricultural land. Fifty-eight parcels of land border the lake, and fifty-two are residential. The remaining \$11,167 in this request covers a position already in position control and related indirect expenses.

1b. Primary customers:

Wisner lake residents, visitors, and adjacent agricultural producers

2. Problem to be solved:

Cyanobacteria toxins are routinely detected in Wisner Lake at levels that exceed water contact standards. Funding for cyanobacteria toxin detection is inadequate to ensure timely and appropriate response.

3a. Options / Advantages:

The Health Department will focus on identifying the nutrient sources that feed toxic cyanobacteria and identify actions that can reduce nutrient levels, thereby reducing the severity and duration of cyanobacterial blooms. Staff will communicate our project plans and goals with county government decision makers, local residents, and stakeholders who have expressed concern about Wisner Lake safety and water quality. This communication can help residents who are potentially at risk minimize their exposure. The funding will also provide an opportunity to study the feasibility of remediation strategies. Staff expect the project costs to far exceed local resources and a combination of this grant and foundational public health services funding for water quality may provide sufficient funding to complete needed work.

3b. Cost savings:

Cost savings include mitigating or minimizing potential expenses related to illness or injury to human and pets that are caused by harmful algal blooms.

4a. Outcomes:

Outcomes include an increased data set which characterizes pollution sources. Solutions may include implementation of treatment options which include Lakeside resident involvement. Long term outcomes may include the reduction in severity and duration of cyanobacterial blooms, which would also reduce illness and injury to humans and pets.

4b. Measures:

Increased number of days residents and visitors can safely recreate at Wisner Lake. Reduced risk of illness associated with recreating at Wisner Lake. Deliverables include completion of Plan and communications with stakeholders.

Supplemental Budget Request

Health

Environmental Health

Suppl ID # 3799 Fund 1 Cost Center 653202 Originator: Sue Sullivan

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:

WA State Department of Ecology

Supplemental Budget Request

Health

Communicable Disease & Epidemiology

Suppl ID # 3798 Fund 1 Cost Center 660525 Originator: Erika Lautenbach

Investigation and Tuberculosis), Assessment/Evaluation, and Lifecourse Infrastructure and Workforce Capacity (Equity, Policy/Planning, Workforce, etc).

3b. Cost savings:

This funding covers long-term investments in public health without increasing the burden on the County's General Funds. The intent is to increase state funding for foundational public health services, allowing General Funds to be used to increase support for other local public health priorities.

4a. Outcomes:

The Health Department will have capacity to provide core public health services needed to meet community needs, and respond to urgent and emergent public health issues. Outcomes will include:

- Increased ability to monitor, asses and mitigate the spread of transmittable diseases in our community
- Increased focus on equity in program planning, community engagement, workforce, data and assessment, and program evaluation
- Improved coordination of boards and commission priorities, support for Health Board, and increased monitoring of legislative actions and grant opportunities consistent with Health Department priorities
- Improved evaluation of program and service effectiveness
- Increased support for onboarding, training, internship and fellowship programs, mentoring and succession planning

4b. Measures:

Measures will be consistent with Health Department performance measures, strategic plan, and accreditation requirements for the positions added and programs/services provided.

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:

WA State Department of Health / Foundational Public Health Funding Award (Consolidated Contract)

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3786

Fund 130

Cost Center 130100

Originator: T. Helms for Rosalee Cowan

Expenditure Type: One-Time Year 1 2021 Add'l FTE Add'l Space Priority 1

Name of Request: Re-appropriate New Medic Unit Funding

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$290,000
	Request Total		\$290,000

1a. Description of request:

Request budget authority to support the re-appropriation of funds from the Whatcom County Interlocal Agreement (ILA) #201711026-2 between the City of Bellingham, Whatcom County Fire Protection District No. 7, and Whatcom County Emergency Medical Services where budget authority was granted in Amendment 2 of the ILA to provide for the implementation of a new Medic Unit and facility upgrades to a total of \$290,000. These funds would be given to Bellingham Fire Department to complete the purchase of a new Paramedic Unit which includes the vehicle, equipment, such as radios, computers, emergency lighting, and consumables at \$240,000. In addition, \$50,000 for the upgrades to fire stations 3 and 6 to support the new station assignments.

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

Funding is needed for the purchase of the Medic Unit to be placed in Lynden, Washington, due to the expansion of ALS services in the Northeast region of Whatcom County.

3a. Options / Advantages:

This new unit is positioned to provide better ALS services to the Northeast region by reducing response times, equalizing call volume with the other medic units, as well as serving rural areas with greater capacity.

3b. Cost savings:

This is a planned expansion of the ALS program where cost savings are achieved with increased number of ALS units and greater efficiencies in response to calls.

4a. Outcomes:

Outcomes expected are to reduce morbidity and mortality from sudden cardiac arrest and trauma due to increased populations and call volume.

4b. Measures:

Multiple metrics and data points are monitored by looking at call volume and system performance.

5a. Other Departments/Agencies:

City of Lynden Fire Department, Fire District 7, and the Bellingham Fire Department.

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

Lynden Fire Chief
Fire District 7 Fire Chief
Bellingham Fire Chief

The City of Bellingham fire chief and the City of Lynden fire chief are responsible for the implementation

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3786

Fund 130

Cost Center 130100

Originator: T. Helms for Rosalee Cowan

and development of service response areas, as well as start-up dates and operational components of the service delivery.

6. Funding Source:

Countywide EMS Levy

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3793

Fund 154

Cost Center 154

Originator: Julia Bilderback

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Supplement 2022 Electric Costs for RID #1

X		8/25/22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6980	Electric	\$2,500
	Request Total		\$2,500

1a. Description of request:

Lighting expenses for this lighting district were projected in 2020 for the 2021/2022 budget cycle. Projections have been exceeded by actuals, and therefore we are requesting an increase in this budget of approximately 8%.

1b. Primary customers:

Birch Bay Lighting District residents and visitors

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

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:

Fund balance. This is paid by a special fund, which assesses fees to cover the costs of electricity. There is sufficient fund balance of collected assessments from previous years to cover this increase.

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3794

Fund 155

Cost Center 155

Originator: Julia Bilderback

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority

1

Name of Request: Supplement 2022 Electric Costs for RID #2

X



8/25/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6980	Electric	\$200
	Request Total		\$200

1a. Description of request:

Lighting expenses for this lighting district were projected in 2020 for the 2021/2022 budget cycle. Projections have been exceeded by actuals, and therefore we are requesting an increase in this budget of approximately 8%.

1b. Primary customers:

Marineland Lighting District residents and visitors

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

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:

Fund balance. This is paid by a special fund, which assesses fees to cover the costs of electricity. There is sufficient fund balance of collected assessments from previous years to cover this increase.

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3795

Fund 159

Cost Center 159

Originator: Julia Bilderback

Expenditure Type: One-Time

Year 1 2021

Add'l FTE

Add'l Space

Priority 1

Name of Request: Supplement 2022 Electric Costs for RID #7

X



8/25/22

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6980	Electric	\$250
	Request Total		\$250

1a. Description of request:

Lighting expenses for this lighting district were projected in 2020 for the 2021/2022 budget cycle. Projections have been exceeded by actuals, and therefore we are requesting an increase in this budget of approximately 8%.

1b. Primary customers:

Emerald Lake Lighting District residents and visitors

2. Problem to be solved:

N/A

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

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:

Fund balance. This is paid by a special fund, which assesses fees to cover the costs of electricity. There is sufficient fund balance of collected assessments from previous years to cover this increase.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3801 Fund 326 Cost Center 32600 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: REET I transfer in support of CH Exterior Project

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$189,000
	Request Total		\$189,000

1a. Description of request:

Provide 63% of requested \$300,000 for 2022 design services on Courthouse Exterior Project Budget Amendment Suppl #3791
Support percentage based on criminal justice portion of square footage of Courthouse that is eligible to be funded from REET I.

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 I

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3796

Fund 326

Cost Center

Originator: Rob Ney

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Courthouse Chiller

X

Department Head Signature (Required on Hard Copy Submission)

Date

8/24/22

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$45,000
	Request Total		\$45,000

1a. Description of request:

This ASR request is to fund a repair to one of the two rooftop HVAC Chillers that serve the Courthouse. These HVAC units are original to the 1993 Courthouse Addition and have been fairly reliable. This major of a repair was not anticipated or budgeted for.

1b. Primary customers:

All Departments and Citizens that utilize the Courthouse.

2. Problem to be solved:

One of the two Chillers that provide HVAC cooling to the Courthouse is operating on one leg (the other leg is failing/has failed). This repair would make that unit fully functional.

3a. Options / Advantages:

This is the least expensive option for repair of this unit.

This is a critical component of the cooling system for the Courthouse. This is the least expensive repair that will rectify this failure

3b. Cost savings:

There is no cost savings option other than not performing the work at this time.

4a. Outcomes:

The repair work will be completed in 2022, assuming all parts are readily available.

4b. Measures:

Facilities will contract for this work. The work will be completed, and the unit will be working at 100%.

A completed project, within budget.

5a. Other Departments/Agencies:

This project will have no impact to other staff other than minor inconveniences during construction.

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

N/A

Rob Ney

6. Funding Source:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3802 Fund 332 Cost Center 332100 Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: EDI Fund transfer in support of CH Exterior Proj

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$111,000
	Request Total		\$111,000

1a. Description of request:

Provide 37% of requested \$300,000 for 2022 design services on Courthouse Exterior Project Budget Amendment Suppl #3791

Support percentage based on non-criminal justice portion of square footage of Courthouse that is eligible to be funded from EDI.

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:

Public Utilities Improvement Fund (aka EDI Fund)

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Tort Claims

Suppl ID # 3803

Fund 507

Cost Center 507200

Originator: M Caldwell

Year 2 2022

Add'l FTE

Priority 1

Name of Request: Tort Fund Increased Premiums and Settlements

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6910	Insurance Premiums	\$927,000
	7120.902	Judgements & Damages	\$200,000
	Request Total		\$1,127,000

1a. Description of request:

Requesting budget authority to cover increased Risk Pool premiums and potential major settlements.

1b. Primary customers:

Whatcom County citizens

2. Problem to be solved:

Premiums paid to the Washington Counties Risk Pool have been dramatically increasing over the last few years. The County finds out in July of each year how much will be due for premiums on October 1 of the current year. The national re-insurance market has been demanding higher and higher deductibles to be paid before re-insurers will start covering claims. In additions, there are many exceptions in re-insurance coverage so that the Risk Pool and its participants have to cover separately.

Current year premium budget: \$1,450,000

Prior year deferred premium paid this year: \$332,947

Current year premium due 10/1: \$2,044,024

Shortfall: \$926,971

Prior year amounts paid:

2021 - \$1,113,008

2020 - \$1,519,204

2019 - \$1,061,494

2018 - \$1,151,106

In addition, the Tort Fund budgets \$300,000 for settlements of major claims paid directly by Whatcom County. Based on timing of potential settlements before year-end, Prosecuting Attorney is requesting an additional \$200,000 for a significant settlement which may occur before year-end.

3a. Options / Advantages:

We could potentially defer payment of premium amounts over and above last year's premium amounts to next year. However, that would just "kick the can" down the road. This year's premiums include \$337,963 from last year's deferral and next year would include \$743,452 from this year's deferral if we choose that option.

We could take the chance that the major settlement in question might not occur before year-end or be as much as estimated; however, it is prudent to budget for potential scenarios rather than have inadequate budget authority when the payment is due.

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Tort Claims

Suppl ID # 3803

Fund 507

Cost Center 507200

Originator: M Caldwell

3b. Cost savings:

None

4a. Outcomes:

We will be able to execute all payments due for premiums and settlements in a timely manner.

4b. Measures:

Payments made on time.

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:

Tort Fund balance. Tort Fund balance will be supplemented with a transfer in from the now defunct Self-Insured Health Insurance Fund to ensure adequate fund balance is available in Tort.