

**ORDINANCE NO.
AMENDMENT NO. 11 OF THE 2019 BUDGET**

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

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

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

Fund	Expenditures	Revenues	Net Effect
General Fund			
Sheriff	10,000	-	10,000
County Clerk	23,363	-	23,363
Non-Departmental	45,018	(45,018)	-
Total General Fund	78,381	(45,018)	33,363
Behavioral Health Programs Fund	307,886	(180,775)	127,111
Public Utilities Improvement Fund (EDI)	600,275	-	600,275
Total Supplemental	986,542	(225,793)	760,749

ADOPTED this ____ day of _____, 2019.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Council Clerk

Chair of Council

APPROVED AS TO FORM:

() Approved () Denied



Civil Deputy Prosecutor

Jack Louws, County Executive

Date: _____

WHATCOM COUNTY				
Summary of the 2019 Supplemental Budget Ordinance No. 11				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Sheriff	To fund Crisis Negotiations Team training.	10,000	-	10,000
County Clerk	To fund transfer of prior year Crime Victim Penalties to Victim Witness Fund.	23,363	-	23,363
Non-Departmental	To fund What-Comm E911 operations grant program.	45,018	(45,018)	-
Total General Fund		78,381	(45,018)	33,363
Behavioral Health Programs Fund				
Health	To fund GRACE program software.	30,611	-	30,611
Health	To fund GRACE program with NorthSound ACH funding	40,775	(40,775)	-
Health	To fund GRACE program with City of Bellingham funding.	140,000	(140,000)	-
Health	To fund behavioral health prevention services.	96,500	-	96,500
Total Behavioral Health Programs Fund		307,886	(180,775)	127,111
Public Utilities Improvement Fund (EDI)	To fund Bellingham Housing Authority Samish Way Urban Village	600,275	-	600,275
Total Supplemental		986,542	(225,793)	760,749

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 2760

Fund 1

Cost Center 2922

Originator: Jacque Korn / Dawn Pierce

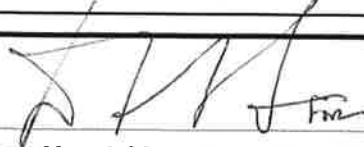
Year 1 2019

Add'l FTE

Priority 1

Name of Request: Crisis Negotiation Team (CNT) Training 2019

X



7-22-19

Department Head Signature (Required on Hard Copy Submission)

Date

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

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 Crisis Negotiation Team (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 any 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 2019 budget specifically for the CNT to attend this annual training event.

3b. Cost savings:

4a. Outcomes:

Members of the Crisis Negotiation Team will receive current training and be better 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

County Clerk

Suppl ID # 2759

Fund 1

Cost Center 3150

Originator: M Caldwell

Expenditure Type: One-Time Year 1 2019 Add'l FTE Add'l Space Priority 1

Name of Request: Transfer prior year Crime Victim Penalties

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$23,363
	Request Total		\$23,363

1a. Description of request:

Request funding authority to transfer the 2018 amount of crime victim penalties collected in the General Fund to the Victim-Witness Fund in accordance with E2SHB 1783 that became effective June 7, 2018.

1b. Primary customers:

Victims of crimes and witnesses to crimes.

2. Problem to be solved:

E2SHB 1783 became effective June 7, 2018. Crime victim penalties are assessed at the following amounts:

\$500 in the case of a felony or gross misdemeanor

\$250 in the case of a misdemeanor

\$100 for serious juvenile offenses

Prior to June 7, 2018, crime victim penalty collections were split 32% to the State General Fund, 50% of the remaining 68% to the County General Fund and the other 50% to the Victim-Witness Fund. E2SHB changed the allocation to 100% to the Victim-Witness Fund for all penalties collected after June 7, 2018. Unfortunately the Washington State Administrative Office of the Courts (AOC) was unable to implement this change due to problems programming the change into the Court's Odyssey software system. Tyler Technologies was finally able to program and implement a script into the software at the end of May, 2019. Based on the report for the period of June 7, 2018 through the end of May 2019 we were able to determine that \$23,363 of 2018 County Clerk revenues should have been recorded in the Victim Witness Fund instead of the General Fund. This transfer will put the 2018 amounts received into the proper fund.

The State has already remitted the 32% that erroneously went to the State General Fund and Finance will do fund adjustments to move the 2019 funding that erroneously went to the General Fund over to the Victim Witness Fund.

3a. Options / Advantages:

Victim witness penalties are restricted funds, by law we must place them in the proper fund.

3b. Cost savings:

None, this will decrease General Fund balance by the amount of the transfer.

4a. Outcomes:

The increase in victim witness funding has enabled the Prosecuting Attorney's Office to add another Victim Witness Coordinator and expand its Victim Witness Program.

4b. Measures:

Prosecuting Attorney should be able to report on the Victim Witness Program outcomes

5a. Other Departments/Agencies:

Thursday, July 18, 2019

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 2759

Fund 1

Cost Center 3150

Originator: M Caldwell

Finance will initiate the transfer.

Prosecuting Attorney's Victim Witness Unit will receive the funding it needs to support the additional Victim Witness Coordinator position supported by the increased penalty collections.

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

Budget Analyst in Finance will initiate the transfer and fund adjustments needed to move the funding.

6. Funding Source:

Crime Victim Penalties erroneously deposited in the General Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 2772

Fund 1

Cost Center 4291

Originator: Suzanne Mildner

Year 1 2019

Add'l FTE

Priority 1

Name of Request: What-Comm E911 Operations 2019-20

X

Department Head Signature (Required on Hard Copy Submission)

Date

7.22.19

Costs:	Object	Object Description	Amount Requested
	4334.0182	State Enhanced 911 Funds	(\$45,018)
	7220	Intergov Subsidies	\$45,018
	Request Total		\$0

1a. Description of request:

This request is for the annual state-funded pass-through grant from the Washington State Military Department to reimburse the What-Comm Communications Center for eligible operating expenditures under WAC 118-66-050 (eligible professional development and operational expenses)

1b. Primary customers:

City of Bellingham, What-Comm Communications Center

2. Problem to be solved:

What-Comm is able to access this State Military Department funding by way of pass-through from the local county government. A subrecipient agreement will be signed with City of Bellingham.

3a. Options / Advantages:

The intergovernmental grant agreement is a vehicle for accessing this fund source. The acceptance of these grant funds ultimately reduces the cost to the community for 911 services.

3b. Cost savings:

N/A

4a. Outcomes:

911 service cost reductions for our community due to state subsidies

4b. Measures:

N/A

5a. Other Departments/Agencies:

City of Bellingham, What-Comm Communications

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

Greg Erickson, E911 Coordinator

6. Funding Source:

Washington State Military Department

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2761

Fund 124

Cost Center 124119

Originator: Kathleen Roy

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Behavioral Health Funds for GRACE Software

X 

7/27/19

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6625	Software Maint Contracts	\$25,334
	8351	Operating Transfer Out	\$5,277
	Request Total		\$30,611

1a. Description of request:

We are requesting increased expenditure authority from the Behavioral Health Fund to purchase software for the GRACE (Ground-level Response and Coordinated Engagement) program. This software will enable multiple Whatcom County departments such as Emergency Medical Services (EMS), Law Enforcement, and the hospital to share patient/clinical information with each other and with service providers. We are also requesting expenditure authority to cover health department administrative costs.

1b. Primary customers:

Primary customers are Whatcom county residents who are GRACE members. GRACE members are individuals who frequently utilize the crisis response systems (both criminal justice and medical) as well as the hospital emergency department in inappropriate ways.

2. Problem to be solved:

Individuals who are high utilizers of crisis response system require a team of professionals that can provide intensive services in a pre-planned and coordinated fashion. We currently lack a method of sharing GRACE specific patient/clinical information across our health, first response and criminal justice system.

3a. Options / Advantages:

The software will be the vehicle through which important member information is shared in a timely manner in order to facilitate optimal coordinated health care. The software will also collect data that will aid the performance management activities of GRACE and provide the community with program outcome information on the expected positive return on investment of GRACE services.

3b. Cost savings:

The county will realize savings by reducing the frequency and inappropriate use of the crisis system by GRACE members. The software program will facilitate timely information exchange and data analysis, which will improve efficiencies in service delivery and effective in-field interventions.

4a. Outcomes:

The GRACE program began operation in September 2018. The program has the capacity to 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 elimination of 9-1-1 calls and responses. With the use of comprehensive software, we anticipate better outcomes for the members resulting in an even further decrease in the need for emergency services.

4b. Measures:

We will track partner utilization of the Case Management and data collection/analysis features of the software to gauge the effectiveness of the system. GRACE program outcome measures include reduction

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2761

Fund 124

Cost Center 124119

Originator: Kathleen Roy

in crisis response calls, Emergency Department visits, law enforcement responses and jail bookings for GRACE members.

5a. Other Departments/Agencies:

Emergency Medical Services, Jail, Law Enforcement agencies, the hospital and multiple treatment and social service agencies.

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 Fund balance. We may also be receiving other community donations in support of this project but do not have them contracted at this time.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2763 **Fund** 124 **Cost Center** 124118 **Originator:** Kathleen Roy

Year 1 2019 Add'l FTE Priority 1

Name of Request: North Sound ACH Funds for GRACE

X  7/23/19
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4332.9330	Medicaid Transformation	(\$40,775)
	6610	Contractual Services	\$33,746
	8351	Operating Transfer Out	\$7,029
	Request Total		\$0

1a. Description of request:

We are requesting additional expenditure authority to expand support for the GRACE (Ground-level Response and Coordinated Engagement) program. This new revenue received from the North Sound Accountable Communities of Health will be used to increase the availability of nurse practitioner services in our existing GRACE contract with SeaMar Community Health Center. The GRACE program provides intensive outreach and engagement services to individuals with complex challenges who frequently utilize crisis response systems. We are also requesting expenditure authority to cover Health Department administrative costs in the General Fund.

1b. Primary customers:

Primary customers are Whatcom county residents who are GRACE members. GRACE members are individuals who frequently utilize the crisis response systems (both law enforcement and EMS) as well as the hospital emergency department in inappropriate ways.

2. Problem to be solved:

Individuals who frequently utilize the crisis response system have complex health care needs. Current program staffing levels for medical evaluation and follow up are insufficient. This results in longer wait times for GRACE members and less than optimal program outcomes.

3a. Options / Advantages:

By increasing the availability of medical services we will be able to respond more rapidly to GRACE members in crisis 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, the costs of which are borne by the county. Additionally, this new revenue reduces the need for expenditure of county Behavioral Health Fund revenue.

4a. Outcomes:

The GRACE program has been operational formally since September 2018. The program can currently 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 elimination of 9-1-1 calls and responses. With the increase in the availability of medical services, we anticipate better outcomes for the members resulting in an even further decrease in the need for emergency services.

4b. Measures:

Measures include a reduction in crisis response calls, Emergency Department visits, law enforcement and

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2763

Fund 124

Cost Center 124118

Originator: Kathleen Roy

EMS responses, and jail bookings by GRACE members. Measures also include increased connections between GRACE members and ongoing support services.

5a. Other Departments/Agencies:

Local treatment and social service agencies are providing coordinated services, along with coordination with law enforcement, EMS, jail, and the hospital.

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

n/a

6. Funding Source:

The North Sound Accountable Community of Health provides this funding.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2766 **Fund** 124 **Cost Center** 124120 **Originator:** Kathleen Roy

Year 1 2019 **Add'l FTE** **Priority** 1

Name of Request: City of Bellingham Funds for GRACE

X  7/24/19
Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4337.1001	City of Bham Support	(\$140,000)
	6610	Contractual Services	\$115,865
	8351	Operating Transfer Out	\$24,135
	Request Total		\$0

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. We are also requesting expenditure authority to cover Health Department administrative costs.

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

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2766

Fund 124

Cost Center 124120

Originator: Kathleen Roy

and 31 of them have already "graduated" from the program as a result of significant reduction or 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 # 2769

Fund 124

Cost Center 124113

Originator: Kathleen Roy

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Behavioral Health Prevention Services

X

Regina A. Delacruz

7/24/19

Department Head Signature (Required on Hard Copy Submission)

Date

<i>Costs:</i>	Object	Object Description	Amount Requested
	6610	Contractual Services	\$79,864
	8351	Operating Transfer Out	\$16,636
	Request Total		\$96,500

1a. Description of request:

We are requesting additional expenditure authority from the Behavioral Health Fund to support mental health promotion and substance use prevention services for Whatcom County youth. We currently provide support in all of the Whatcom County school districts for behavioral health prevention services. We received additional North Sound Accountable Community of Health (NSACH) funding in 2018. We are requesting authorization to use the funding during the remainder of 2019 to keep pace with the increased need for services experienced by the school districts. We are also requesting expenditure authority to cover Health Department administrative costs.

1b. Primary customers:

Youth and their families who are at potential risk for substance use disorders, behavioral problems, academic failure, or mental health disorders.

2. Problem to be solved:

There is an ever increasing need for behavioral health prevention service in our school districts. Youth who have experienced adverse experiences, learning problems, and social challenges are at higher risk for engaging in problematic behaviors that reduce their opportunities for positive growth and development. This creates "risk factors" that heighten the possibility for mental illness, substance use disorder, academic success, or productive lifestyles.

3a. Options / Advantages:

The Prevention programs and services provided with these funds develop "protective factors" that offset risk factors. Protective factors improve a youth's ability to achieve success in academics, career, and social interactions. As a result, criminal justice involvement and school failure are greatly reduced.

3b. Cost savings:

Evidence-based practices have demonstrated positive returns on investments (ROI), the exact amounts vary according to the practice employed. The Washington State Institute for Public Policy (WSIPP) has generated lists of the ROI for each program. Additional savings are experienced through the leveraging of state and federal grants with these dollars.

4a. Outcomes:

Evidence Based Practices and promising practices are implemented according to fidelity in designated areas of the county, providing effective services to youth and their families. Healthy Youth Survey results show improvement in many areas where these programs are employed.

4b. Measures:

Evidence Based Practices and other services are fully functional and community partners who are providing these services are providing regular reports on progress and outcomes.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2769

Fund 124

Cost Center 124113

Originator: Kathleen Roy

5a. Other Departments/Agencies:

School districts, Prevention Coalitions, and community leaders.

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 (Behavioral Health Fund) funding received, but not spent, in 2018.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 2754 Fund 332 Cost Center 332242 Originator: T. Helms

Year 1 2019

Add'l FTE

Priority 1

Name of Request: B'ham Housing Authority Samish Wy Urban Village

X

Department Head Signature (Required on Hard Copy Submission)

Date

7-15-19

Costs:	Object	Object Description	Amount Requested
	7220	Intergov Subsidies	\$600,275
	Request Total		\$600,275

1a. Description of request:

The Bellingham Housing Authority (BHA), a public body corporate and politic, has secured almost all financing and equity to construct a sixty-nine (69) unit mixed use housing mid-rise at the former Aloha Motel site on Samish Way. This project is the first phase of a planned two phase development that will include additional commercial spaces and 155 or more total housing units. This development requires significant street and right-of-way reconstruction, as well as reconfiguring electrical utilities.

1b. Primary customers:

Low and median income residents in the City of Bellingham and the City of Bellingham.

2. Problem to be solved:

The Samish Way Development includes a mixed use, mixed income, intergenerational development that meets and exceeds the goals of the City of Bellingham's Samish Way Urban Village subarea plan. This development is an important step towards transforming this auto-oriented district into a more connected neighborhood that encourages pedestrian activity. By revitalizing this well-frequented corridor, the development will help the overall economic growth in the area by attracting businesses and future development opportunities. Understanding the importance of integration between people and places, the proposed development will maintain careful consideration for the needs of tenants and surrounding neighborhood.

3a. Options / Advantages:

Initially, both an EDI Loan and Grant for more funding was requested. The Bellingham Housing Authority revised the initial request and applied for only loan in the amount of \$600,275 towards phase I of the construction project, which in total is \$22,634,902. All project funding has been secured.

Not redeveloping this property will delay the necessary improvements to encourage a vibrant and economically viable corridor.

3b. Cost savings:

N/A

4a. Outcomes:

Quantifiable outcomes of this development include expanding the tax base by establishing new businesses at this site and catalyzing additional private redevelopment in the area. Providing apartments that are affordable to a broad range of income will help stabilize the workforce by reducing residents' rent-burden, freeing up expendable income for other needs and discretionary spending. This can be measured in sales and business & occupation tax receipts and future building permits issued in the district.

4b. Measures:

The project will be constructed and will house low and median income residents.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 2754

Fund 332

Cost Center 332242

Originator: T. Helms

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 Utilities Improvement Fund