

**ORDINANCE NO.**

**ORDINANCE AMENDING THE 2019 WHATCOM COUNTY BUDGET, REQUEST NO. 12, IN THE AMOUNT OF \$2,759,531**

**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			
Non-Departmental	362,000	-	362,000
Sheriff	1,000	(1,000)	-
Total General Fund	363,000	(1,000)	362,000
Whatcom County Jail Fund	424,531	(370,557)	53,974
Real Estate Excise Tax I Fund			
Non-Departmental	172,000	-	172,000
AS - Facilities	50,000	-	50,000
Total Real Estate Excise Tax I Fund	222,000	-	222,000
Public Utilities Improvement (EDI) Fund	1,750,000	-	1,750,000
Total Supplemental	2,759,531	(371,557)	2,387,974

**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: \_\_\_\_\_

<b>WHATCOM COUNTY</b>				
<b>Summary of the 2019 Supplemental Budget Ordinance No. 12</b>				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
Non-Departmental	To fund increased jail medical costs with General fund transfer.	362,000	-	362,000
Sheriff	To fund additional traffic safety equipment from grant proceeds.	1,000	(1,000)	-
<b>Total General Fund</b>		<b>363,000</b>	<b>(1,000)</b>	<b>362,000</b>
<b>Whatcom County Jail Fund</b>				
Jail	To re-appropriate funding for jail electrical work.	36,531	-	36,531
Jail	To fund fiber cost increase.	9,000	-	9,000
Jail	To fund Medication Assisted Treatment program.	17,000	(8,557)	8,443
Jail	To fund increased general medication costs from General Fund transfer.	15,000	(15,000)	-
Jail	To fund health care services from General Fund transfer.	47,000	(47,000)	-
Jail	To fund increased hospital care costs from General Fund transfer.	86,000	(86,000)	-
Jail	To fund increased Medic One costs from General Fund transfer.	14,000	(14,000)	-
Jail	To fund increased psychiatric medication costs from General Fund transfer.	200,000	(200,000)	-
<b>Total Whatcom County Jail Fund</b>		<b>424,531</b>	<b>(370,557)</b>	<b>53,974</b>
<b>Real Estate Excise Tax I Fund</b>				
Non-Departmental	To fund additional transfer in support of EWRRRC Phase II.	172,000	-	172,000
AS - Facilities	To fund second floor WUECC remodel.	50,000	-	50,000
<b>Total Real Estate Excise Tax I Fund</b>		<b>222,000</b>	<b>-</b>	<b>222,000</b>
<b>Public Utilities Improvement (EDI) Fund</b>				
Non-Departmental	To fund POB Rural Broadband project.	750,000	-	750,000
Non-Departmental	To fund transfer out in support of Triage Facility project.	1,000,000	-	1,000,000
<b>Total Public Utilities Improvement (EDI) Fund</b>		<b>1,750,000</b>	<b>-</b>	<b>1,750,000</b>
<b>Total Supplemental</b>		<b>2,759,531</b>	<b>(371,557)</b>	<b>2,387,974</b>

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2819 Fund 1 Cost Center 4530 Originator: M Caldwell

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

Name of Request: Transfer to fund increased Jail medical costs

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.118	Operating Transfer Out	\$200,000
	8351.118	Operating Transfer Out	\$162,000
	<b>Request Total</b>		<b>\$362,000</b>

### 1a. Description of request:

General Fund transfer to fund increased jail medical costs - see Jail Supplementals #2798 General Medications, #2801 Jail Health Care Services, #2805 Hospital Care and #2806 Medic 1 in cost center 118160.

General fund transfer to fund increased psychiatric medication costs (#2799) in cost center 118161.

### 1b. Primary customers:

### 2. Problem to be solved:

### 3a. Options / Advantages:

### 3b. Cost savings:

### 4a. Outcomes:

### 4b. Measures:

### 5a. Other Departments/Agencies:

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

### 6. Funding Source:

General Fund

# Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 2807

Fund 1

Cost Center 1003512001

Originator: Jacque Korn

Year 1 2019

Add'l FTE

Priority 1

Name of Request: WASPC Traffic Safety Equipment Grant 2019 Increase

X

*Ben Eger*

8.22.2019

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.2062	Traffic Safety	(\$1,000)
	6510	Tools & Equip	\$1,000
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

The Washington Association of Sheriff's & Police Chiefs (WASPC) approved an increase for the Traffic Safety Equipment Grant in the amount of \$1,000 to purchase traffic safety equipment of one radar.

## 1b. Primary customers:

The Sheriff's Office and citizens of Whatcom County.

## 2. Problem to be solved:

Budget authority is needed to purchase traffic safety equipment authorized by WASPC and funded by the Traffic Safety Equipment Grant.

## 3a. Options / Advantages:

Grant funds were awarded to purchase specific equipment listed in description 1a.

## 3b. Cost savings:

Cost savings of \$1,000.

## 4a. Outcomes:

Equipment received as a result of this grant will be used as part of the traffic safety program and will be distributed as part of the agency's commitment to traffic safety and active traffic enforcement. Purchase of this equipment will allow patrol units to increase their ability to enforce traffic violations.

## 4b. Measures:

Reports describing the use of the equipment and related enforcement activities will be submitted to WASPC by October 15, 2019.

## 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:

The estimated cost for purchase of this equipment is \$1,351. Federal funds of \$1,000 will be provided by the WASPC Traffic Safety Equipment Grant, and the remaining \$351 required for the purchase will come from existing Sheriff's Office budget.

The federal grant funds originate from the U.S. Department of Transportation, State and Community Highway Safety Program, CFDA 20.600.

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2795 Fund 118 Cost Center 118000 Originator: Wendy Jones

Year 1 2019 Add'l FTE  Priority 7

Name of Request: Jail Electrical work re-appropriation

X *B. M. E. J.* 8.23.19  
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	<del>7420</del> 7060	Computer-Capital Outlays	\$36,531
	<b>Request Total</b>		<b>\$36,531</b>

**1a. Description of request:**

This Supplemental request is to re-appropriation \$36,531 to the Downtown Jail's 2019 budget. This expenditure is tied to supplemental budget requests (2442/2441) put forward by Facilities to have security electronic work done in both the Downtown Jail and at the Work Center in 2018.

**1b. Primary customers:**

Offenders in the Whatcom County Downtown Jail.

**2. Problem to be solved:**

Expenses for work to repair and update security electronics in both the Downtown Jail and the Work Center were approved for 2018. The contractor turned in invoices for work and retainage to County Facilities in May and June of 2019, too late to have them posted to the 2018 budget. As a result, the expenses were taken out of the current Corrections Bureau budget to cover these costs. Since we had been unaware of the outstanding balance, a continuing appropriation had not been requested and as a result, no money had been allocated in the 2019 budget for these expenditures. We are now seeking to have the funds re-allocated to the 2019 budget.

**3a. Options / Advantages:**

To try and absorb the expenditures within the allocated budget. Due to some unanticipated costs, the budget is tighter than is prudent, given the frequently unpredictable nature of the jail. It would be reasonable to re-appropriate the funds that had already been approved for this purpose.

**3b. Cost savings:**

There are no specific cost savings.

**4a. Outcomes:**

The funding will be re-appropriated to the Downtown Jails budget within the next 60 days.

**4b. Measures:**

The funds will be reinstated to the 118000 cost center, which will become evident in the monthly budget review.

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

N/A

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

N/A

**6. Funding Source:**

Jail Sales tax and General funds.

# Supplemental Budget Request

Status: Pending

**Jail**

Suppl ID # 2796

Fund 118

Cost Center 118100

Originator: Wendy Jones

Year 1 2019

Add'l FTE

Priority 8

Name of Request: *Fiber cost increase*

**X**

*Bill Ely*

*8-23-19*

Department Head Signature (Required on Hard Copy Submission)

Date

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

**1a. Description of request:**

This Supplemental will cover the costs of an increase in the monthly costs for fiber services to the Work Center. During the original budget process, a price of \$505.98 per month had been quoted. The actual 2019 costs wound up being \$1,331, a difference of \$825.15 a month. The 2019 approved budget for this service is insufficient to cover the annual differential of approximately \$9000.00. This Supplemental would bring the 2019 budget in alignment with the actual 2019 costs.

**1b. Primary customers:**

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

**2. Problem to be solved:**

At the time of last years budget preparation, County IT relayed the prices would remain roughly the same as they had been for the previous years. In the new year, we discovered that they had increased significantly, due, we understand, to a merger with the Blackrock provider. This resulted in a shortage in our 2019 budget of approximately \$9000.00. We are now seeking the additional funds to cover these costs.

**3a. Options / Advantages:**

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

**3b. Cost savings:**

N/A

**4a. Outcomes:**

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

**4b. Measures:**

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

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

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

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

N/A

**6. Funding Source:**

Jail Sales Tax and General Funds.

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2800	Fund 118	Cost Center 118164	Originator: Wendy Jones
Year 1	2019	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: MAT funding

<b>X</b>	<i>Ben Egan</i>	8.23.19
<b>Department Head Signature (Required on Hard Copy Submission)</b>		<b>Date</b>

Costs:	Object	Object Description	Amount Requested
	6320.001	Office & Op Supplies	\$15,000
	6370	Medical Supplies	\$2,000
	8301	Operating Transfer In	(\$8,557)
	<b>Request Total</b>		<b>\$8,443</b>

**1a. Description of request:**

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

**1b. Primary customers:**

Offenders experiencing Opioid addiction.

**2. Problem to be solved:**

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

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

**3a. Options / Advantages:**

- 1) Not provide the medications to offenders experiencing Opioid addiction.  
This would result in our being non-compliant with the settlement agreement between the County and the ACLU, and would be denying medications that will assist in someone becoming more medically stable.  
This would also increase attempts by offenders to smuggle Opioids into the jail, including high potency drugs such as fentanyl, increasing the possibility of overdose.
- 2) Fund the medication and supplies out of the already allocated budget.  
Due to a high census of complex and acutely ill offenders this year, we are requesting additional funding in Supplementals 2798 and 2799 for general and psychiatric medications in addition to this request to fund the MAT programs.

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2800

Fund 118

Cost Center 118164

Originator: Wendy Jones

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

Potential costs savings are:

Reduction in the use of Narcan for overdoses.

Avoidance of trips to the Emergency Department.

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

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

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

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

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

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

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

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

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

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

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

Jail Sales Tax and General Funds and available CJTA funds.

# Supplemental Budget Request

Status: Pending

**Jail**

Suppl ID # 2798	Fund 118	Cost Center 118160	Originator: Wendy Jones
Year 1	2019	Add'l FTE <input type="checkbox"/>	Priority 2

**Name of Request:** General Medications

<b>X</b>		8/23/19
<b>Department Head Signature (Required on Hard Copy Submission)</b>		<b>Date</b>

Costs:	Object	Object Description	Amount Requested
	6320.001	Office & Op Supplies	\$15,000
	8301	Operating Transfer In	(\$15,000)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

This supplemental request is for additional funds/budget authority for general medications for the jail/work center.

**1b. Primary customers:**

Offenders needing medication at the jail/work center

**2. Problem to be solved:**

A combination of 3 factors have lead to a shortfall in the general medication budget. The first is the process we have been using to separate general medications and mental health medications, the second, a significant increase in the number of complex patients needing medications and 3, an overall increase in medication costs.

We have now changed the way we account for medications by billing them to 3 different cost centers: Medical, Mental Health and MAT (Medication Assisted Treatment). This allows us to avoid a system of billing one cost center, then transferring the costs to a different cost center. This process lead to a certain amount of confusion and extended the length of time it took to get medication return credits applied to the cost accounts.

We are seeing a higher number of complex medical patience. It is not uncommon to have an inmate with multiple illnesses, all of which need treatment. We are legally required to provide health care that meets the standard of care in our community, regardless of the costs. In the first 6 months of this year, medical staff treated 177 people with asthma, 33 with cardiovascular disease, 47 with diabetes, 125 with hepatitis and over 500 for issues related to substance abuse. Very commonly the offender will present with more than one medical issue.

The costs of both patent and generic medications have been rapidly rising over the past few years. This includes not only new medications, but standard medication such as insulin that have been on the market for over 50 years. The price of the most common type of insulin we use in the jail has quadrupled over the past few years. While our pharmacy works with our prescribers, they have little ability to control cost increases that are made at the pharmaceutical company level.

While we anticipated increases, we were too conservative in the degree to which the cost and the acuity level would increase.

**3a. Options / Advantages:**

We are continuing to working with our pharmacy to determine if there are less expensive, but still effective medications that can be used, using generic medications whenever possible and reviewing all

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2798

Fund 118

Cost Center 118160

Originator: Wendy Jones

medications offenders report being on when booked. All of these practices have been in place for years and helped manage medication costs.

Another complicating factor is the inability to use a person's own medication and the fact that while in custody, offenders are not able to access any prescription coverage they may have when they are in the community. All medical costs become the responsibility of the jail once people are booked.

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

There are no immediate or quantifiable cost savings. Providing the level of care we do, however, significantly reduces the probability of lawsuits and increases the probability if we are sued, we will not be found liable.

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

There will be more efficiency in the tracking of medications and medication costs will be more appropriately booked in the correct cost center.

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

Tracking on a monthly basis.

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

N/A

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

N/A

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

General Fund

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2801

Fund 118

Cost Center 118160

Originator: Wendy Jones

Year 1 2019

Add'l FTE

Priority 4

Name of Request: Jail health care services

X

Department Head Signature (Required on Hard Copy Submission)

Date

8/23/19

Costs:	Object	Object Description	Amount Requested
	6635	Health Care Services	\$47,000
	8301	Operating Transfer In	(\$47,000)
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

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

### 1b. Primary customers:

Offenders in the Whatcom County Jail/Work Center.

### 2. Problem to be solved:

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

### 3a. Options / Advantages:

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

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

### 3b. Cost savings:

N/A.

### 4a. Outcomes:

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

### 4b. Measures:

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

### 5a. Other Departments/Agencies:

N/A

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2801

Fund 118

Cost Center 118160

Originator: Wendy Jones

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

N/A

**6. Funding Source:**

General fund

# Supplemental Budget Request

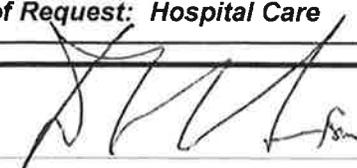
Status: Pending

## Jail

Suppl ID # 2805 Fund 118 Cost Center 118160 Originator: Wendy Jones

Year 1 2019 Add'l FTE  Priority 5

Name of Request: Hospital Care

X  8/23/19  
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6635.001	St. Joseph Hospital	\$86,000
	8301	Operating Transfer In	(\$86,000)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

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

**1b. Primary customers:**

Offenders who are in custody.

**2. Problem to be solved:**

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

**3a. Options / Advantages:**

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

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

**3b. Cost savings:**

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

**4a. Outcomes:**

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

**4b. Measures:**

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

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

N/A

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2805

Fund 118

Cost Center 118160

Originator: Wendy Jones

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

N/A

**6. Funding Source:**

General Fund

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2806 Fund 118 Cost Center 118160 Originator: Wendy Jones

Year 1 2019

Add'l FTE

Priority 6

Name of Request: Medic 1

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6635.002	Health Care Services	\$14,000
	8301	Operating Transfer In	(\$14,000)
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

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

### 1b. Primary customers:

Offenders and/or arrestees

### 2. Problem to be solved:

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

### 3a. Options / Advantages:

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

### 3b. Cost savings:

There are some small savings as outlined above.

### 4a. Outcomes:

There will be sufficient funds to cover Medic 1 services for the rest of 2019.

### 4b. Measures:

Invoices will be tracked via the County AP system and the Corrections Bureau will continue to monitor expenditures on a monthly basis.

### 5a. Other Departments/Agencies:

N/A

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

N/A

### 6. Funding Source:

General fund

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2799 Fund 118 Cost Center 118161 Originator: Wendy Jones

Year 1 2019

Add'l FTE

Priority 1

Name of Request: *Psychiatric Medications*

X

Department Head Signature (Required on Hard Copy Submission)

*8/23/19*

Date

Costs:	Object	Object Description	Amount Requested
	6320.001	Office & Op Supplies	\$200,000
	8301	Operating Transfer In	(\$200,000)
	<b>Request Total</b>		<b>\$0</b>

### 1a. Description of request:

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

### 1b. Primary customers:

Offenders ill with Mental Illness

### 2. Problem to be solved:

There were insufficient funds allocated to provide medications for offender with mental illness. While we have identified a slow growth in the number of offenders with mental illness being booked into jail, that number has experienced a significant leap in the past 12-15 months. These people tend to be at acute stages of their illness, usually not on prescription medication but using Heroin and/or Methamphetamine to self-medicate and have additional underlying medical issues. A large number of this group are reluctant to take psychotropic medications, so our practitioners will resort to injectable medications, at least in the beginning, to try and break the psychosis and, hopefully, get them back oral medications. The injectable medications are only needed once every 4-5 weeks, however they range in cost from \$1770.00 to \$2,100 per shot. Currently we are spending approximately \$32,600 a month on Psychiatric medications.

### 3a. Options / Advantages:

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

### 3b. Cost savings:

There are no cost savings with this supplemental request.

### 4a. Outcomes:

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

### 4b. Measures:

Via the monthly expenditures review.

### 5a. Other Departments/Agencies:

N/A

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

N/A

### 6. Funding Source:

General Fund. In past years there have been sufficient funds within the Behavioral Health Sales Tax fund

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2799

Fund 118

Cost Center 118161

Originator: Wendy Jones

to cover the mental health medications. While the Behavioral Health fund was able to allocate \$125,000 for this purpose, it is my understanding that the fund does not have any additional funds to contribute to this increase.

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2818

Fund 326

Cost Center 32600

Originator: T. Helms

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Operating Transfer Out for EWRRRC expansion

X

Department Head Signature (Required on Hard Copy Submission)

Date

8/27/19

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$172,000
	<b>Request Total</b>		<b>\$172,000</b>

**1a. Description of request:**

Corresponding budget supplemental for the East Whatcom County Resource Center Expansion. See Budget Supplemental #2817

**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 1

# Supplemental Budget Request

Status: Pending

**Administrative Services**

**Facilities Management**

Suppl ID # 2755

Fund 326

Cost Center

Originator: John Gargett

Year 1 2019

Add'l FTE

Priority 1

**Name of Request: Refurbish 2nd Floor Offices at WUECC**

X



8/27/19

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

**Date**

Costs:	Object	Object Description	Amount Requested
	7070	Minor Remodeling	\$50,000
	<b>Request Total</b>		<b>\$50,000</b>

### 1a. Description of request:

The Whatcom County Sheriff's Office is in the final stages of hiring a Radio System Manager and a Community Outreach Coordinator. The Radio System Manager and the Community Outreach Coordinator will be housed in the Whatcom Unified Emergency Operations Center in the existing office space on the 2nd floor mezzanine as this is the only available space within the Sheriff's Office. In addition, the Radio System Manager reports to the Deputy Director of Emergency Management.

The 2nd floor mezzanine, while existing space, requires moderate upgrades before it can be used, including new carpet, doors, patching and painting, data cabling, power and lighting to meet code, and minor cosmetic work.

This space was originally allocated for use by the Whatcom County Emergency Medical Services (EMS) Coordinator when that position was filled in 2017. At that time, plans were drawn up, permits issued and the monies for the project were to come from the Emergency Medical Services budget. There were also changes that were to be made to the main floor to accommodate other personnel changes needed for the incoming Emergency Medical Services Coordinator and staff. The total cost for this renovation work was estimated to be \$160,000. Due to concerns over the costs, the Executive's Office subsequently decided to locate this position in their office, and the project was put on hold.

In 2018 the Radio System Manager position was approved beginning in the 2019/2020 budget, as was the Community Outreach Coordinator and the need for the office space was again required.

There were some significant differences between the needs of the EMS Coordinator and the needs of the two new positions that will be located at the WUECC. As a result, the project was again put out to bid with a smaller scope and the costs dropped significantly.

### 1b. Primary customers:

Whatcom County Sheriff's Office and its partner Law Enforcement, Fire, EMS, and Public Works agencies in Whatcom County and neighboring counties.

### 2. Problem to be solved:

Whatcom County's radio network for public safety is old, breaking down, and presents both officer and public safety issues on a daily basis. The Whatcom County Integrated Public Safety Network is intended to provide improved radio coverage and system capacity for Law Enforcement and Fire/EMS agencies in the City of Bellingham and Whatcom County, and to provide for interoperable communication among these agencies and other agencies in adjacent counties. The first step in ensuring public and officer safety was to hire a Radio System Manager and be able to provide that person with necessary office space.

# Supplemental Budget Request

Status: Pending

## Administrative Services

## Facilities Management

Suppl ID # 2755

Fund 326

Cost Center

Originator: John Gargett

### 3a. Options / Advantages:

There is no other space for these two positions in other Whatcom County facilities and the costs for renting or leasing other spaces requires continual on going expenses. Leasing space of similar size and functionality would be in the \$36,000 per year range (minimum) according to Steve Moore and Company, a Property Management firm specializing in commercial spaces.

The Sheriff's Office has limited space for new employees and the Whatcom Unified Emergency Operations Center 2nd floor mezzanine is currently unused space that requires only minor upgrades to make it functional office space. Additionally, the Radio System Manager reports to the Deputy Director of Emergency Management, and the communications equipment that person will be working with, including Whatcom County's emergency communications systems, is located in the building. Although the Community Outreach Coordinator will be a member of the Sheriff's Office Administration staff, the position will have direct support responsibilities to Emergency Management and press briefings will be held at the WUECC.

### 3b. Cost savings:

There are no direct cost savings, other than this is a one-time cost estimated at \$50,000 (as opposed to an annual cost of approximately \$36,000). This will provide office space for two positions, plus a third office for additional staff.

### 4a. Outcomes:

Whatcom County Facilities is prepared to begin work as soon as the money is allocated. They have completed the bidding process and scope of work and the estimates are in hand, all from approved and vetted Whatcom County vendors. Once they begin work, they anticipate completion within 30 days.

### 4b. Measures:

Whatcom County will have three offices for use at the Whatcom Unified Emergency Operations Center.

### 5a. Other Departments/Agencies:

Facilities will provide project management.

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

Dane Kinney

### 6. Funding Source:

Real Estate Excise Tax (REET) 1 Fund

# Supplemental Budget Request

Status: Pending

Executive - *NON DEPARTMENTAL*

Suppl ID # 2774

Fund 332

Cost Center 332248

Originator: Suzanne Mildner

Year 1 2019

Add'l FTE

Priority 1

Name of Request: *POB Rural Broadband EDI*

X

Department Head Signature (Required on Hard Copy Submission)

Date

*9/12/19*

Costs:	Object	Object Description	Amount Requested
	7221	Intergov Subsidies-Grants	\$750,000
	<b>Request Total</b>		<b>\$750,000</b>

## 1a. Description of request:

This request is for EDI Program funding to support the Port of Bellingham's Rural Broadband construction project.

## 1b. Primary customers:

Unincorporated Whatcom County, as well as the townships of Kendall, Mt. Baker, Deming and Glacier.

## 2. Problem to be solved:

In May 2019 the County Council approved an EDI Board recommendation to provide grant funding in the amount of \$750,000 to the Port of Bellingham in support of the rural broadband construction project. This project consists of engineering and construction of an open access dark fiber network; this will provide broadband to our local businesses and community members who currently are unserved and underserved by the current fiber infrastructure. Additionally, strong cell coverage will result which is essential to our firefighters, EMTs, Sheriffs and other first responders out in the County.

## 3a. Options / Advantages:

The EDI Board has determined that this project meets the objectives of the EDI Program project guidelines.

## 3b. Cost savings:

N/A

## 4a. Outcomes:

The introduction of rural broadband will make our rural communities more marketable to new businesses and will encourage growth of more home-based businesses. The project includes four routes throughout the county totaling 113.2 miles. The Phase 1 segment (40.6 miles) will go from Bellingham to Glacier and north east up Hwy 543 just past Kendall. Construction is expected to begin in early 2020.

## 4b. Measures:

Final project report and budget summary

## 5a. Other Departments/Agencies:

PUD #1 of Whatcom County is a partner on the project with Port of Bellingham

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

Port of Bellingham contact: Gina Stark

## 6. Funding Source:

Public Utilities Improvement Fund

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 2816 Fund 332 Cost Center 332100 Originator: T. Helms

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

Name of Request: Transfer out for Triage Const. contingency

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$1,000,000
	<b>Request Total</b>		<b>\$1,000,000</b>

**1a. Description of request:**

Corresponding budget supplemental for the additional contingency funds for the Triage Construction. See budget supplemental #2802

**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:**

EDI Fund