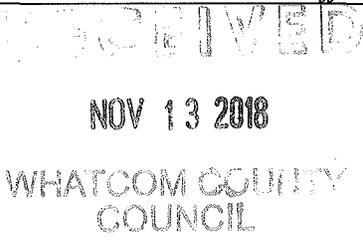


CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	MDC	11/7/18		11/20/18	Intro
Division Head:				12/04/18	Finance Comm; Council
Dept. Head:					
Prosecutor:	KNF	11/8/18			
Purchasing/Budget:	MDC	11/7/18			
Executive:		11/9/18			

TITLE OF DOCUMENT: Ordinance Amending the 2018 Budget, Supplemental Budget Request #15

ATTACHMENTS: Ordinance, Memoranda & Budget Modification Requests

SEPA review required? () Yes (X) NO
 SEPA review completed? () Yes (X) NO

Should Clerk schedule a hearing? () Yes (X) NO
 Requested Date:

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE: (If this item is an ordinance or requires a public hearing, you must provide the language for use in the required public notice. Be specific and cite RCW or WCC as appropriate. Be clear in explaining the intent of the action.)

Supplemental #15 requests funding from the General Fund:

1. To appropriate \$50,000 in Sheriff to fund overtime increase.
2. To appropriate \$20,598 in Sheriff to fund reimbursable overtime increase.
3. To appropriate \$50,000 in Sheriff to fund increased fuel costs.

From the Whatcom County Jail Fund:

4. To appropriate \$72,000 to fund increase in psychiatric medications.
5. To appropriate \$50,000 to fund increased general medication costs.

From the Behavioral Health Program Fund:

6. To appropriate \$72,000 to fund transfer to fund jail psychiatric medications.

COMMITTEE ACTION:

COUNCIL ACTION:

11/20/2018: Introduced 7-0

Related County Contract #:

Related File Numbers:

Ordinance or Resolution Number:

**ORDINANCE NO.
AMENDMENT NO. 15 OF THE 2018 BUDGET**

WHEREAS, the 2017-2018 budget was adopted December 6, 2016; and,
WHEREAS, changing circumstances require modifications to the approved 2017-2018 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 2017-2018 Whatcom County Budget Ordinance #2016-068 is hereby amended by adding the following additional amounts to the 2018 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund			
Sheriff	120,598	(20,598)	100,000
Total General Fund	120,598	(20,598)	100,000
Whatcom County Jail Fund	122,000	(72,000)	50,000
Behavioral Health Program Fund	72,000	-	72,000
Total Supplemental	314,598	(92,598)	222,000

ADOPTED this ____ day of _____, 2018.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Council Clerk

Rud Browne, Chair of the Council

APPROVED AS TO FORM:

() Approved () Denied



Civil Deputy Prosecutor

Jack Louws, County Executive

Date: _____

WHATCOM COUNTY				
Summary of the 2018 Supplemental Budget Ordinance No. 15				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Sheriff	To fund overtime increase.	50,000	-	50,000
Sheriff	To fund reimbursable overtime increase.	20,598	(20,598)	-
Sheriff	To fund increased fuel costs.	50,000	-	50,000
Total General Fund		120,598	(20,598)	100,000
Whatcom County Jail Fund				
Jail	To fund increase in psychiatric medications.	72,000	(72,000)	-
Jail	To fund increased general medication costs.	50,000	-	50,000
Total Whatcom County Jail Fund		122,000	(72,000)	50,000
Behavioral Health Program Fund	To fund transfer to fund jail psychiatric medications.	72,000	-	72,000
Total Supplemental		314,598	(92,598)	222,000

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 2673 Fund 1 Cost Center 2920 Originator: Jeff Parks

Expenditure Type: One-Time Year 2 2018 Add'l FTE Add'l Space Priority 1

Name of Request: Sheriff's Office Overtime Increase 2018

X  11.5.2018
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6140	Overtime	\$50,000
	Request Total		\$50,000

1a. Description of request:

This ASR is to increase 2018 budgeted overtime allocated for law enforcement and investigations. Since 2008, overtime for law enforcement and investigations has effectively been reduced by as much as 30%, with minor increases over the past several budget cycles. Currently, the base overtime budget for all law enforcement and investigative cost centers is 18% below the 2008 base overtime budget prior to the Recession. In addition, the overtime allocation has not consistently been adjusted to account for increase in employee wages, which proportionately increases overtime costs. Since 2008, deputies and sergeants have seen a 31% increase in wages, with no commensurate increase in the overtime budget. Due to resource availability requirements and an increase in the number and complexity of serious crimes, personnel have to be brought in or held over on overtime to handle calls for service. In addition, the Prosecutor's Office has required enhanced crime scene investigation and testimony to support successful prosecution of criminal defendants.

As is the normal practice, the Sheriff's Office conducted a financial analysis of all cost centers to assess the budget during the busier summer months and as a benchmark to prepare for the final quarter of 2018. We projected fairly early on that we would expend budgeted overtime in order to maintain adequate services to all areas of Whatcom County (to include East County, Foothills/ Kendall area). In most years we see that position vacancies (salary lapse) can significantly help to cover overtime shortages.

In September 2018, realizing that we were running well ahead in terms of projected overtime costs and lower than usual unspent salary, the Sheriff's Office reduced or canceled training, and put in place spending restrictions to the degree possible and targeted all discretionary spending. We were also able to identify two areas where our budget was short due to transfers not being made to cover retro-pay (wage settlement for Deputies Guild members) and Crisis Intervention Deputy position costs. (These transfers have since been accomplished.) In addition, we have increased the use of specialty units to cover patrol areas, thus reducing the need to cover the vacant shift with overtime. We have also delayed the hiring of two patrol deputies and a records clerk until late in the year, as a self-imposed hiring freeze to attempt to stay within the allocated budget. Our updated projection, as of October 31, at year end we would be 98.81% expended on our overall budget.

However – this has some assumptions built in, in which we are currently seeing some serious variations, consisting mainly of unavoidable/unpredictable overtime caused by unforeseeable emergency responses and investigations.

We initially targeted baselines of 43,000 per month ongoing non-discretionary/non-salary expenditures (contracts, services, rentals, etc.) and 21,000 per month for overtime to get us through the fourth quarter 2018. These were baseline amounts for managers to gauge any issues or extraordinary costs that might present themselves so we could adjust accordingly. Overtime continues to be the most difficult, related to

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 2673

Fund 1

Cost Center 2920

Originator: Jeff Parks

serious cases and emergency responses, which is causing expenditures to exceed the baseline that we set by approximately 28 percent. In addition we are concerned about our previous year experience where a significant overtime situation occurred in December, and should that repeat we would be well in excess of our authorized budget authority. At this time we are using a baseline of 20,000.00 of overtime per pay period, with 5 pay periods remaining. The Average cost of overtime for 2018 January through October has been 48,723.32 per month. The requested 50,000.00 is a buffer, in the event that we exceed the 100,000.00 total we have budgeted, which will lapse in the event it is not needed for unforeseen events. We are obviously concerned about the possibility of exceeding the 100,000.00 based on past experience and the trend of monthly expenditures for the year.

We are running at a slightly better expenditure to allocated budget for benefits (95.22 %), so this request does not include an additional amount for "roll-up". The requested overtime amount should cover both if necessary.

1b. Primary customers:

The citizens of Whatcom County, as well as our partners in the criminal justice system.

2. Problem to be solved:

This increase would allow the Sheriff's Office to maintain the professional service and work product that the citizens and the criminal justice system expects. This includes responding to and handling calls for service from citizens, as well as additional investigation and courtroom testimony required of deputies. Due to the unpredictable nature of the law enforcement profession, we anticipated additional overtime will be needed. Some of the unpredictable and critical situations that we are experiencing this year consist of:

- Search and Rescue and recovery of lost or injured skiers/hikers
- Barricaded suspects, and hostage situations involving firearms
- Murder/Suicide
- Above situations that required the use of SWAT / Crisis Negotiation Team to safely resolve the incidents.
- Increase in the time and costs related to completing calls/reports necessary for the Prosecutor's Office and the courts.
- Court appearances for major cases

Since putting spending reduction measures in place, including strict oversight on overtime, the following expenses have been incurred:

Sept/October OT = 880 hours x Average \$63/Hr. = \$55,440
September = 405 hours \$25,515
October = 475 hours \$29,925

Court/Other hearings 121 hours \$7,623
SAR 105 hours \$6,615
Major Crimes/CSI 69 hours \$4,347
18A38144 murder/suicide (34.5 overtime hours)
SWAT 79 hours \$4,977
18A37408 Barricade/hostage (40 overtime hours)
18A37672 Barricade/threats (39 overtime hours)
Complete Call/Arrest 223 hours \$14,049
Cover shift 103 hours \$6,489
Other 180 hours \$11,340
Total Amount \$110,880

Based on the last two months, we project that November/December will be similar. However we cannot predict that we will not see additional major crime investigations or violent incidents which require the use of specialized teams such as SWAT/Crisis Negotiations. As a cautionary note, December of 2017 was

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 2673

Fund 1

Cost Center 2920

Originator: Jeff Parks

the highest overtime month (\$76,054) for 2017. Those overtime time costs are normally observed during the busier summer months, but highlight the unpredictably that we deal with on an annual basis.

3a. Options / Advantages:

We regularly adjust shifts and have specialty units cover patrol areas. Between Memorial Day and Labor Day, we try to limit the use of specialty units/deputies, as not to reduce our operational capacity. This use of minimal resources results in delayed response and increases officer safety concerns. Often times, overtime is hired to satisfy minimum staffing requirements. Failure to hire staffing when needed negatively impacts the deputies ability to respond to calls for service and increases officer safety concerns, increases potential liability for the County and increases potential for very expensive duty-related injuries.

In addition, we leverage contracted law enforcement patrols to handle major events and emphasis patrols. Entities that request a law enforcement presence to secure and patrol their event are required to reimburse the County for these services. This results in a reduced need to call regularly assigned patrol deputies to deal with issues related to these events, which can be prevented by having law enforcement on scene.

The ability to call deputies in on overtime allows us to maintain staffing levels and ensures that serious/violent crimes are handled and investigated by highly skilled deputies with expertise and experience.

3b. Cost savings:

N/A

4a. Outcomes:

Based on overtime availability, we will be able to continue to provide the citizens with the safety and security that they expect and effectively respond to mandated responsibilities. In addition, by calling in deputies with expertise in a specific discipline to responded and/or investigate allows us to provide our criminal justice partners with the information and evidence necessary to ensure that justice is served in a fair and objective manner.

4b. Measures:

Maintain current levels of service and growing needs and expectations of the citizens and the criminal justice system.

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

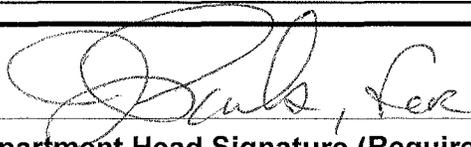
Sheriff

Operations

Suppl ID # 2672 Fund 1 Cost Center 2965 Originator: Jacque Korn

Expenditure Type: One-Time Year 2 2018 Add'l FTE Add'l Space Priority 1

Name of Request: Reimbursable Overtime Increase - 2018

X  1/12/18
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4342.1012	Off Duty Overtime	(\$20,598)
	6110	Regular Salaries & Wages	\$360
	6140	Overtime	\$17,420
	6210	Retirement	\$965
	6230	Social Security	\$1,360
	6259	Worker's Comp-Interfund	\$470
	6269	Unemployment-Interfund	\$23
	Request Total		\$0

1a. Description of request:

The Sheriff's Office provides extra law enforcement, traffic control, and security services in accordance with contracts, temporary right-of-way permits, and agreements to hire extra-duty deputies in order to enhance safety and response capabilities. These services are provided by deputies on overtime so as not to impact the daily operations and response capabilities of regularly scheduled shift duties.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

The current budget is inadequate to cover additional law enforcement services requested in 2018.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

Sheriff's Office deputies provide extra law enforcement, traffic control, and security services as requested.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Expenditures will be offset by revenue generated from organizations requesting services.
 Overtime billed at \$78.00 per hour in accordance with Whatcom County Unified Fee Schedule.

**Whatcom County Sheriff's Office
Labor + Payroll Cost Calculator**

Description	Hours	Hr Rate 6140	Overtime Amount	Long/Hr 6110	Longevity Amount	Total Wages	Rates				TOTAL	Adjusted Hourly Rate
							0.0543	0.0765	1.70	0.0013		
						Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269			
Guru Nanak Gurish Temple	32.000	63.000	2,016.00	1.30	41.60	2,057.60	111.73	157.41	54.40	2.67	\$2,383.81	74.494
NW WA Fair	72.000	63.000	4,536.00	1.30	93.60	4,629.60	251.39	354.16	122.40	6.02	\$5,363.57	74.494
Bigge Crane and Rigging	110.000	63.000	6,930.00	1.30	143.00	7,073.00	384.06	541.08	187.00	9.19	\$8,194.34	74.494
Mr. Baker Ski Area	22.500	63.000	1,417.50	1.30	29.25	1,446.75	78.56	110.68	38.25	1.88	\$1,676.12	74.494
Mr. Baker Ski Area - Anticipated	40.000	63.000	2,520.00	1.30	52.00	2,572.00	139.66	196.76	68.00	3.34	\$2,979.76	74.494
TOTAL ESTIMATE	276.500		17,419.50		359.45	17,778.95	965.40	1,360.09	470.05	23.11	20,597.60	

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 2674 **Fund 1** **Cost Center 2920** **Originator: Jeff Parks**

Expenditure Type: One-Time **Year 2 2018** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: Fuel Increase - 2018

X		11.5.2018
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6429	Fuel-Interfund	\$50,000
	Request Total		\$50,000

1a. Description of request:

Fuel expenditures for 2018 across all cost centers is running ahead of budget allocation. This would be due to increased activity and miles travelled. The fuel budget was increased by Finance for 2019 and 2010.

1b. Primary customers:

2. Problem to be solved:

We are projected to be 45,000.00 short on fuel for 2018 operations.

3a. Options / Advantages:

No other options - we have no alternatives other than to assess cause for shortfall.

3b. Cost savings:

N/A

4a. Outcomes:

Continue operational capability and sustainability through remainder of budget year.

4b. Measures:

Sufficient fuel allocation.

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

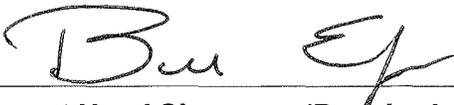
Status: Pending

Jail

Suppl ID # 2671 Fund 118 Cost Center 118161 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2018 Add'l FTE Add'l Space Priority 1

Name of Request: Increase in Psychiatric medications

X  11.5.2018
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6320.001	Office & Op Supplies	\$72,000
	8301.124	Operating Transfer In	(\$72,000)
	Request Total		\$0

1a. Description of request:

This Supplemental will provide sufficient funding to pay for medically necessary Psychiatric medication for the balance of 2018.

1b. Primary customers:

Offenders with Mental Illness who are incarcerated at the County Jail and Work Center.

2. Problem to be solved:

This Supplemental is a companion to Supplemental 2670.:

During 2018 we have seen a significant spike in medication costs. This is due to a combination of large increases in the costs of generic and brand name medications and a continued increase in the number of offenders who are acutely ill with a SMI (Serious Mental Illness) who have come into custody.

The increase in medication costs is related to price increases from the Pharmaceutical companies not only for new, brand name, medications, but for older, generic medications. A recent government report, detailing an investigation into medication costs, documented price increases of the 10 most popular generic medications that ranged from 420% to 8000%. Overall, the price in prescription drugs have increased 10 time more than the average rate of inflation over the past 5 years. Some companies have discontinued making specific generic medications so that purchasers are forced to buy the brand names at a higher cost. An additional stressor on costs for Psychiatric medications is the growing presence of new injectable medications. These medications work for up to 30 days per injection and for some of our more acutely ill offenders, are the best way of providing the medication. These medications are expensive however. It is not uncommon for these medications to cost between \$1200 to \$3000 per 30 day shot. Our contract Pharmacy works with us to find the least expensive version of the medications, but they are at the mercy of the pharmaceutical manufacturers. While there have been some price increases over the past several years, the cost increase in 2018 was significantly higher than unexpected.

The other major factor affecting our medication costs has been the mix of offenders in the jail. Like most County Jails, our population of offenders with a SMI is continuing to grow. Along with the number, the seriousness of their illness also continues to intensify. We are also seeing the impact of increased rates of IV use of Heroin and Meth, which frequently worsens the underlying illness.

The combination of the increases in costs and increases in the number of offenders needing the medications has increased our expenditures over the amounts estimated during the 2017-2018 budget cycle. We have increased the amount proposed for the 2019-2020 budget.

3a. Options / Advantages:

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 2671

Fund 118

Cost Center 118161

Originator: Wendy Jones

As outlined in Supplemental 2670, we are legally required to provide medical care, including treatment of Behavioral Health issues, to all offenders who are in custody. The currently appropriated funding for this purpose is insufficient to cover the costs through the end of the year.

3b. Cost savings:

There are no cost savings to this Supplemental.

4a. Outcomes:

There will be sufficient funds to cover medication costs through the end of 2018

4b. Measures:

When the County closes the year end books and the account balances.

5a. Other Departments/Agencies:

This Supplemental may involve an impact on the Health Department. The Behavioral Health Sales tax fund is the current source of funding for Psychiatric Medications. That fund is accessed by the Corrections Bureau via an Fund Transfer and the Anne Deacon with the Health Department will be involved.

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

Please see above.

6. Funding Source:

Behavioral Health Sales Tax Fund



WHATCOM COUNTY SHERIFF'S OFFICE MEMORANDUM

DATE: 11/01/18

TO: Jack Louws, Whatcom County Executive
Council Members, Whatcom County Council

FROM: Sheriff Bill Elfo

A handwritten signature in black ink, appearing to read 'Bill Elfo', is written over the printed name.

RE: Supplemental Budget Request #2670 for Psychiatric Medications for the balance of 2018

Please allow this memo to serve as a request for approval of the accompanying budget supplemental. This request is to provide funding for the purchase of psychiatric medications for the balance of 2018.

As we have been tracking medication costs over 2018, it became evident that the funding we had requested and been allocated for the purchase of medications for the offender population is insufficient for balance of the year.

While we have experienced medication cost increases over the years, the cost increases we are seeing this year are close to 50%, depending on the type of medications, and are reflective of a nationwide movement. This is especially notable with the advent of long-acting injectable medications that are more effective at controlling many of the most out of controlled behaviors and only have to be given once every 30 days. With the increase in number and acuity of Seriously Mentally Ill offenders who were booked and who remained in custody, these factors have combined to negatively impacted this budget item.

Chief Wendy Jones is overseeing this process and will be happy to answer any question you may have. Thank you,

Supplemental Budget Request

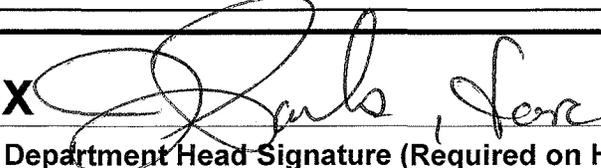
Status: Pending

Jail

Suppl ID # 2670 Fund 118 Cost Center 118160 Originator: Wendy Jones

Expenditure Type: One-Time Year 2 2018 Add'l FTE Add'l Space Priority 1

Name of Request: Increased General Medication costs

X  11/5/18
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6320.001	Office & Op Supplies	\$50,000
	Request Total		\$50,000

1a. Description of request:

This supplemental budget request is to provide funding for general medications for the Downtown Jail and Work Center for the balance of 2018.

1b. Primary customers:

Offenders incarcerated at the Whatcom County Jail.

2. Problem to be solved:

In 2018 we have seen a significant spike in medication costs. This is due to a combination of large increases in the costs of generic and brand name medications and a number of very ill offenders who came into custody.

The increase in medication costs is related to price increases from the Pharmaceutical companies not only for new, brand name, medications, but for older, generic medications. A recent government report, detailing an investigation into medication costs, documented price increases of the 10 most popular generic medications that ranged from 420% to 8000%. Overall, the price in prescription drugs have increased 10 time more than the average rate of inflation over the past 5 years. Some companies have discontinued making specific generic medications so that purchasers are forced to buy the brand names at a higher cost. Our contract Pharmacy works with us to find the least expensive version of the medication, but they are at the mercy of the pharmaceutical manufacturers. While there have been some price increases over the past several years, the cost increase in 2018 was significantly higher than expected.

The other major factor affecting our medication costs has been the mix of offenders in the jail. We have seen significant increases in the number of offenders who are entering the jail with untreated infections, chronic medical problems such as diabetes, heart disease, liver failure and HIV. Many of these illnesses have connections to increases in IV drug use we are seeing in our community.

The combination of the increases in costs and increases in the number of offenders needing the medications have pushed our expenditures over the amounts estimated during the 2017-2018 budget cycle. We have increased the amount proposed for the 2019-2020 budget.

3a. Options / Advantages:

Due to Federal and State regulations we are unable to tap into programs available to other providers to pay the costs of medications. At the same time, Federal and State statutes and Federal case law have determined that we are legally responsible to provide health care to offenders who are incarcerated, including medications that are medically necessary. We have worked to monitor costs; however there have been external factors which are beyond our control.

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 2670

Fund 118

Cost Center 118160

Originator: Wendy Jones

3b. Cost savings:

There are no direct cost savings with this Supplemental. It is a potential risk management benefit to the County, as we will be able to continue our Constitutionally mandated level of health care,

4a. Outcomes:

There will be sufficient funds to cover medication costs through the end of 2018

4b. Measures:

When the County closes the year end books and the account balances.

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 Fund

WHATCOM COUNTY
SHERIFF'S OFFICE

BILL ELFO
SHERIFF



PUBLIC SAFETY BUILDING
311 Grand Avenue
Bellingham, WA 98225-4038
(360) 778-6600

**WHATCOM COUNTY SHERIFF'S OFFICE
MEMORANDUM**

DATE: 11/01/18

TO: Jack Louws, Whatcom County Executive
Council Members, Whatcom County Council

FROM: Sheriff Bill Elfo

A handwritten signature in black ink, appearing to read 'Bill Elfo', is written over the printed name.

RE: Supplemental Budget Request #2670 for General Medications for the balance of 2018

Please allow this memo to serve as a request for approval of the accompanying budget supplemental. This request is to provide funding for the balance of 2018 for the purchase of non-psychiatric medications.

As we have been tracking medication costs over 2018, it became evident that the funding we had requested and been allocated for the purchase of medications for the offender population is insufficient for balance of the year.

While we have experienced medication cost increases over the years, the cost increases we are seeing this year are close to 50%, depending on the type of medications, and are reflective of a nationwide movement. This, coupled with several offenders with very serious health conditions, and who remained in custody, negatively impacted this budget item.

Chief Wendy Jones is overseeing this process and will be happy to answer any question you may have. Thank you,

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2675

Fund 124

Cost Center 124100

Originator: M Caldwell

Year 2 2018

Add'l FTE

Priority 1

Name of Request: Jail Medication Funding

X



11/5/18

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.118	Operating Transfer Out	\$72,000
	Request Total		\$72,000

1a. Description of request:

Companion supplemental to Jail Supplemental ID #2671 Increase in Psychiatric Medications. Provides funding for additional Jail psychiatric medications as explained in the Jail supplemental. Transfer will be funded by lapse in the Behavior Health Fund from re-allocating a Drug Court Clerk position to the General Fund and lapse caused by a vacancy in the Public Defender's social worker position which is partially funded by Behavioral Health dollars.

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:

Behavioral Health Program Fund