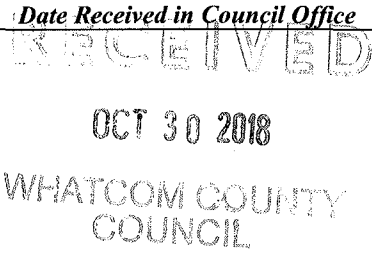


CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	MDC	10/26/18		11/07/18	Intro
Division Head:				11/20/18	Finance Comm; Council
Dept. Head:					
Prosecutor:	JNF	10/26/18			
Purchasing/Budget:	MDC	10/26/18			
Executive:	TAS	10/29/18			

TITLE OF DOCUMENT: 2018 Supplemental Budget Request #14

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 #14 requests funding from the General Fund:

1. To appropriate \$21,377 in Health to fund prevention grant activities.
2. To appropriate \$67,973 in Health to fund opioid prevention activities in Mt Baker School District area from grant proceeds.

From the Behavioral Health Program Fund:

3. To appropriate \$249,927 in Health to fund GRACE program activities from NSBHO funding.
4. To appropriate \$200,000 in Health to fund additional housing support /case management services for people with behavioral health disorders.
5. To appropriate \$3,000,000 in Health to fund transfer to support New Facility Triage Project.

From Road Improvement District #1:

6. To appropriate \$8,469 to fund increased costs from assessment proceeds.

From Road Improvement District #7:

7. To appropriate \$526 to fund increased costs from assessment proceeds.

From the Real Estate Excise Tax I Fund:

8. To appropriate \$331,000 to fund the transfer to support Law Library / Elections remodel project.

From the Administrative Services Fund:

9. To appropriate \$1,622,286 to fund health insurance claims from insurance recovery proceeds.

This Supplemental also requests approval to close 3.4 FTE Health Department positions as a result of transitioning the WIC Program to an outside agency.

COMMITTEE ACTION:

COUNCIL ACTION:

Related County Contract #:

Related File Numbers:

Ordinance or Resolution Number:

**ORDINANCE NO.
AMENDMENT NO. 14 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			
Health	89,310	(94,748)	(5,438)
Total General Fund	89,310	(94,748)	(5,438)
Behavioral Health Program Fund - Health Dept	3,449,927	(249,927)	3,200,000
Road Improvement District 1 Fund	8,469	(17,469)	(9,000)
Road Improvement District 7 Fund	526	(2,026)	(1,500)
Real Estate Excise Tax I Fund	331,000	-	331,000
Administrative Services Fund	1,622,286	(1,622,286)	-
Total Supplemental	5,501,518	(1,986,456)	3,515,062

BE IT FURTHER ORDAINED by the Whatcom County Council that Exhibit C Authorized Positions in the 2017-2018 Budget Ordinance should also be amended to close the following Health Department positions:

- .5 FTE Nutritionist
- 1.9 FTEs WIC Certifiers
- 1 FTE Clerk III

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. 14				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Health	To fund prevention grant activities.	21,337	(21,337)	-
Health	To fund opioid prevention activities in Mt Baker School District area from grant proceeds.	67,973	(73,411)	(5,438)
Total General Fund		89,310	(94,748)	(5,438)
Behavioral Health Program Fund				
Health	To fund GRACE program activities from NSBHO funding.	249,927	(249,927)	-
Health	To fund additional housing support / case management services for people with behavioral health disorders.	200,000	-	200,000
Health	To fund transfer to support New Triage Facility Project.	3,000,000	-	3,000,000
Total Behavioral Health Program Fund		3,449,927	(249,927)	3,200,000
Road Improvement District 1 Fund	To fund increased costs from assessment proceeds.	8,469	(17,469)	(9,000)
Road Improvement District 7 Fund	To fund increased administrative expense from assessment proceeds.	526	(2,026)	(1,500)
Real Estate Excise Tax I Fund	To fund transfer to support Law Library / Elections remodel project.	331,000	-	331,000
Administrative Services Fund	To fund health insurance claims from insurance recovery proceeds.	1,622,286	(1,622,286)	-
Total Supplemental		5,501,518	(1,986,456)	3,515,062

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2653

Fund 1

Cost Center 677250

Originator: Patty Proctor

Expenditure Type: One-Time

Year 2 2018

Add'l FTE

Add'l Space

Priority 1

Name of Request: Prevention grant add'l funding

X



10/22/18

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9959	DASA Prevention	(\$21,337)
	6610	Contractual Services	\$21,337
	Request Total		\$0

1a. Description of request:

This request is for additional expenditure authority to provide ongoing support of two community coalitions. Bellingham and Ferndale Community Prevention and Wellness Initiative (CPWI) sites provide direct prevention services to youth and families (i.e., Strengthening Families program, suicide prevention training, case management services, etc.), in the Bellingham and Ferndale School Districts. The funding requires a primary focus on the misuse and abuse of substances and building resilience in youth and families is integrated throughout coalition efforts.

1b. Primary customers:

Whatcom County elementary, middle, and high school youth.

2. Problem to be solved:

Youth who misuse or abuse substances early in life have higher rates of addiction as adults. Youth experiencing risk for substance abuse also have increased risk factors for poor mental health, delinquency, depression, violence, teenage pregnancy, and other high risk behaviors. Community coalitions are an effective method of reducing the risky behaviors while also improving school performance, family functioning, and social interactions

3a. Options / Advantages:

The advantages of accepting this funding is that it allows the continued engagement of community coalition members in effectively supporting school aged youth and their families. Bellingham and Ferndale sites were both identified as communities with elevated levels of risk and as communities that demonstrated high readiness and ability to achieve positive results in prevention activities.

3b. Cost savings:

Prevention services have shown to save costs. According to the Substance Abuse and Mental Health Services Administration (SAMHSA), school-based prevention services, for example, show an average return of \$18 per dollar invested.

4a. Outcomes:

The targeted outcomes include reducing substance use, decreasing poor mental health and delinquency, while also improving social and emotional functioning.

4b. Measures:

Examples of measures used from the Healthy Youth Survey include:

- a) Reduction of past month underage drinking among 8th and 10th grade students
- b) Reduction of past month marijuana use among 8th and 10th grade students

5a. Other Departments/Agencies:

none

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2653

Fund 1

Cost Center 677250

Originator: Patty Proctor

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

6. Funding Source:

State of Washington Health Care Authority

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2652

Fund 1

Cost Center 677360

Originator: Patty Proctor

Expenditure Type: One-Time

Year 2 2018

Add'l FTE

Add'l Space

Priority 1

Name of Request: CPWI Opiate State Targeted Response

X 

Department Head Signature (Required on Hard Copy Submission)

10/22/18

Date

Costs:	Object	Object Description	Amount Requested
	4333.9378	STR	(\$73,411)
	6610	Contractual Services	\$67,973
	Request Total		(\$5,438)

1a. Description of request:

This request is for additional expenditure authority to provide for the ongoing development of a community prevention coalition and the continued implementation of direct prevention service programming to youth and families (i.e., Strengthening Families Program, case management services, etc.) in the Mt. Baker School District. The funds require a primary focus on the misuse and abuse of opioid drugs.

1b. Primary customers:

Whatcom County elementary, middle, and high school youth.

2. Problem to be solved:

The misuse of and addiction to opioids -- including prescription pain medicines, heroin, and synthetic opioids such as fentanyl -- is a serious national problem that affects public health as well as social and economic welfare. Opioid use, morbidity, and mortality have increased nationally and across Washington State. Whatcom County had a 308% increase in publicly funded treatment admissions involving any Opiate between 2002 -- 2013. (Opioid Trends Across Washington State, April 2015 -- ADAI-IB 2015-01).

3a. Options / Advantages:

The advantage of accepting this funding is that it allows for expansion of services in a geographically isolated area of our county. The Mt. Baker School District area has been specifically identified for funding by the Health Care Authority due to barrier to services because of remote location and geographical size.

3b. Cost savings:

Prevention services have shown to save costs. According to the Substance Abuse and Mental Health Services Administration (SAMHSA), school-based prevention services, for example, show an average return of \$18 per dollar invested.

4a. Outcomes:

The targeted outcomes include reducing substance use, decreasing poor mental health, and delinquency, while also improving social and emotional functioning.

4b. Measures:

Measures used from the Healthy Youth Survey:

- Reduction of past month underage drinking among 8th and 10th grade students
- Reduction of past month marijuana use among 8th and 10th grade students
- Reduction of past month prescription drug use among 8th and 10th grade students

5a. Other Departments/Agencies:

N/A

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

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2652

Fund 1

Cost Center 677360

Originator: Patty Proctor

6. Funding Source:

Washington State Health Care Authority

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID #: 2651

Fund 124

Cost Center 124117

Originator: Patty Proctor

Expenditure Type: One-Time

Year 2 2018

Add'l FTE

Add'l Space

Priority 1

Name of Request: NSBHO Grace

X 

Department Head Signature (Required on Hard Copy Submission)

10/22/18

Date

Costs:	Object	Object Description	Amount Requested
	4346.4002	NSMHA Medicaid Admin	(\$249,927)
	6610	Contractual Services	\$208,222
	8351	Operating Transfer Out	\$41,705
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority to use State and Medicaid funds to support the Whatcom GRACE (Ground-level Response and Coordinated Engagement) program, which will provide intensive outreach services to individuals with complex health conditions.

1b. Primary customers:

Primary customers are Whatcom county residents who are GRACE participants. GRACE participants are individuals who utilize at a high frequency the crisis response systems (both law enforcement and EMS) as well as the hospital emergency department.

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 manner. These individuals typically require a team of professionals that can provide intensive services in a pre-planned and coordinated manner, 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. Shared care 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.

3b. Cost savings:

The county will realize savings by reducing the frequency of use of the crisis system by GRACE participants.

4a. Outcomes:

The GRACE program will be fully funded and operational.

4b. Measures:

Reduction in ED and EMS utilization and jail bookings by GRACE participants.

5a. Other Departments/Agencies:

None

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

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2651

Fund 124

Cost Center 124117

Originator: Patty Proctor

6. Funding Source:

Washington State Health Care Authority will use Medicaid and state dollars via the North Sound Behavioral Health Organization.

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2658

Fund 124

Cost Center 124100

Originator: Patty Proctor

Expenditure Type: One-Time

Year 2 2018

Add'l FTE

Add'l Space

Priority 1

Name of Request: Behavioral Health Fund Increase

X Request Dela

Department Head Signature (Required on Hard Copy Submission)

10/22/18

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$200,000
	Request Total		\$200,000

1a. Description of request:

We are requesting an increase in expenditure authority to provide approximately \$100,000 in additional housing support/case management services in the community for people with behavioral health disorders. We will also provide approximately \$100,000 to support the needed expansion of behavioral health programs in all 7 school districts in the county.

1b. Primary customers:

Children and adults living with behavioral health challenges/housing challenges.

2. Problem to be solved:

The need for behavioral health services and housing are increasing in our community. We are nearing our 2018 approved budgetary limit (\$2.6 million) for services provided using Behavioral Health Funds. In order to meet increased demands for service we will need \$200,000 in additional expenditure authority for the remainder of 2018. Individuals and families who are facing a housing crisis or who are homeless often experience unstable mental health due to the increased stressors of their living conditions. These more complicated issues require additional case management to insure positive outcomes. Schools are also seeing an increase in demand for behavioral health services.

3a. Options / Advantages:

Reduce other important behavioral services in the community in order to provide these critically needed services.

3b. Cost savings:

Housing support services and behavioral health services in the schools reduce cost burden on the county because they result in increased employability, healthy family life, and improved mental health.

4a. Outcomes:

Increased housing stability for persons with behavioral health disorders and an increased number of children receiving behavioral health service.

4b. Measures:

Number of case managed households that have been stably housed for six (6) months or more
Number of case managed households that have been stably housed for twelve (12) months or more
Number of case managed households that lost stable housing or exited case management while homeless
Number of children receiving behavioral health services through the school districts.

5a. Other Departments/Agencies:

N/A

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

Monday, October 22, 2018

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2658

Fund 124

Cost Center 124100

Originator: Patty Proctor

6. Funding Source:

This request will be funded using the Behavioral Health Program Fund balance. The fund balance at the end of 2017 was over \$8 million of which \$3 million has been designated for the Triage Facility project. .

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 2663

Fund 124

Cost Center 124400

Originator: M Caldwell

Year 2 2018

Add'l FTE

Priority 1

Name of Request: Trf to Support Triage Project

X



10/26

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.374	Operating Transfer Out	\$3,000,000
	Request Total		\$3,000,000

1a. Description of request:

Companion to Supplemental ID 2662 to support the New Triage Facility project

1b. Primary customers:

2. Problem to be solved:

Provide Behavioral Health Program Fund funding for triage center project

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 balance

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 2659

Fund 154

Cost Center 154

Originator: Randy Rydel

Expenditure Type: One-Time

Year 2 2018

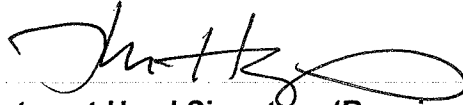
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2018 RID#1 Supplemental

X



10/25/18

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4368.5000	Spec Assess-Operating	(\$15,000)
	4369.9001	Miscellaneous Revenues	(\$2,469)
	6980	Electric	\$6,000
	8351.108	Operating Transfer Out	\$2,469
	Request Total		(\$9,000)

1a. Description of request:

In October of 2017 council approved resolution 2017-047 confirming a new assessment roll for the Birch Bay Lighting District. This new roll increased rates to account for increased costs. The budget adopted under the old assessment roll did not have enough revenues to fully budget for 2017 expenses.

With the new roll and collection in place, we are now able to update the expenditure authorization amount to fully cover 2017 expenses.

1b. Primary customers:

Birch Bay Lighting district residents and visitors.

2. Problem to be solved:

Prior to the increased assessment roll, the Lighting District was not charging its residents enough to cover the expenses of lighting the district. This was fixed with a new assessment roll in the end of 2017. This supplemental now corrects the budget to reflect current revenues and expenses.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

The District's annual expenditures will be fully budgeted for 2018, which will keep the lights on.

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

Lighting District Rate Payers paying into the Birch Bay Lighting District fund.

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 2660

Fund 159

Cost Center 159

Originator: Randy Rydel

Expenditure Type: One-Time

Year 2 2018

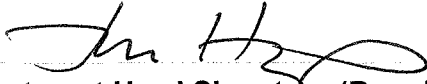
Add'l FTE

Add'l Space

Priority 1

Name of Request: 2018 RID#7 Supplemental

X



10/25/18

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4368.5000	Spec Assess-Operating	(\$1,500)
	4369.9001	Miscellaneous Revenues	(\$526)
	8351.108	Operating Transfer Out	\$526
	Request Total		(\$1,500)

1a. Description of request:

This supplemental will increase the expenditure authority of the Emerald Lake Lighting District to fully cover its 2018 expenses.

In October of 2017 council approved resolution 2017-048 confirming a new assessment roll for the Emerald Lake Lighting District. This new roll increased rates to account for increased electrical and admin costs. The budget adopted under the old assessment roll did not include the increased administrative cost. This supplemental will authorize expenditures to cover the increased administrative expense.

1b. Primary customers:

Emerald Lake Lighting District residents and visitors

2. Problem to be solved:

An administrative fee increase was approved prior to budget adoption with Resolution 2017-048. Therefore, the budget needs an amendment before the district can pay the fees.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

The District's annual expenditures will be fully budgeted for 2018.

4b. Measures:

N/A

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

Emerald Lake Lighting District rate payers.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID #: 2664

Fund 326

Cost Center 32600

Originator: M Caldwell

Year 2 2018

Add'l FTE

Priority 1

Name of Request: Trf to support Law Library/Elections Remodel

X

Department Head Signature (Required on Hard Copy Submission)

Date

10/26/18

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$331,000
	Request Total		\$331,000

1a. Description of request:

Companion to Supplemental ID #2657 in support of the Law Library/Elections Center remodel project budget

1b. Primary customers:

2. Problem to be solved:

Provide funding for law library/elections center remodel project

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

REET I

Supplemental Budget Request

Status: Pending

Administrative Services

Human Resources

Suppl ID # 2666

Fund 507

Cost Center 507340

Originator: Karen S. Goens

Expenditure Type: One-Time

Year 2 2018

Add'l FTE

Add'l Space

Priority 1

Name of Request: *Adjust for Insurance Recovery*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4398.1010	Insurance Recoveries	(\$1,622,286)
	7120.901	Paid Claims	\$1,622,286
	Request Total		\$0

1a. Description of request:

This request would adjust the self-insured medical cost center by an amount recovered from insurance.

1b. Primary customers:

Employees and family members covered by the County's self-insured medical plan.

2. Problem to be solved:

A change in BARS reporting requires adjustment to revenue and expenditure authority for 2018.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

The County will comply with internal policies and BARS reporting requirements.

4b. Measures:

5a. Other Departments/Agencies:

No.

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

6. Funding Source:

N/A