

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	WDC	4/19/17	<div style="text-align: center;"> RECEIVED   APR 25 2017   WHATCOM COUNTY COUNCIL </div>	5/2/17	Intro
Division Head:				5/16/17	Finance Committee; Council
Dept. Head:					
Prosecutor:	KNF	4/20/17			
Purchasing/Budget:	WDA	4/19/17			
Executive:	TLS	4/24/17			

**TITLE OF DOCUMENT:** 2017 Supplemental Budget Request #5

**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 #5 requests funding from the General Fund:**

1. To appropriate \$50,000 in Health to fund Mental Health Block Grant program.
2. To appropriate \$165,000 in Health to fund marijuana substance use disorder prevention program.
3. To appropriate \$10,000 in Health to fund public health emergency preparedness program.

**From the Whatcom County Jail Fund:**

4. To appropriate \$26,050 to fund a Forest Service crew vehicle.

**COMMITTEE ACTION:**

**COUNCIL ACTION:**

5/2/2017: Introduced 7-0

**Related County Contract #:**

**Related File Numbers:**

**Ordinance or Resolution Number:**

PROPOSED BY: Executive  
INTRODUCTION DATE: 5/2/17

**ORDINANCE NO.  
AMENDMENT NO. 5 OF THE 2017 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 2017 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund - Health Department	225,000	(260,000)	(35,000)
Whatcom County Jail Fund	26,050	-	26,050
Total Supplemental	251,050	(260,000)	(8,950)

**ADOPTED** this \_\_\_\_ day of \_\_\_\_\_, 2017.

ATTEST:

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

\_\_\_\_\_  
Dana Brown-Davis, Council Clerk

\_\_\_\_\_  
Barry Buchanan, Chair of the Council

APPROVED AS TO FORM:

( ) Approved      ( ) Denied

  
\_\_\_\_\_  
Civil Deputy Prosecutor

\_\_\_\_\_  
Jack Louws, County Executive

Date: \_\_\_\_\_

WHATCOM COUNTY				
Summary of the 2017 Supplemental Budget Ordinance No. 5				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Health	To fund Mental Health Block Grant program.	50,000	(50,000)	-
Health	To fund marijuana substance use disorder prevention program.	165,000	(200,000)	(35,000)
Health	To fund public health emergency preparedness program.	10,000	(10,000)	-
Total General Fund		225,000	(260,000)	(35,000)
Whatcom County Jail Fund	To fund Forest Service crew vehicle.	26,050	-	(70,000)
Total Supplemental		251,050	(260,000)	(105,000)

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2266

Fund 1

Cost Center 671100

Originator: Patty Proctor

Expenditure Type: One-Time

Year 1 2017

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: NSBHO-Mental Health Block Grant

X

*Regina A. DeLaet*

4/3/17

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9395	Comm Mental Health Svcs	(\$50,000)
	6610	Contractual Services	\$50,000
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

North Sound Behavioral Health Organization has awarded an additional \$50,000 in funding from the federal Mental Health Block grant. The funds are used for supportive services to Medicaid eligible clients. The county will administer programs and services focused on housing supports.

## 1b. Primary customers:

Medicaid eligible individuals who are living with mental illness.

## 2. Problem to be solved:

Additional supports are required to help individuals attain and retain active recovery.

## 3a. Options / Advantages:

These additional funds to our community provide opportunities for supportive housing.

## 3b. Cost savings:

Actual dollar savings are unknown at this time.

## 4a. Outcomes:

Recipients of service will attain housing stability and connect to community health services.

## 4b. Measures:

To be determined.

## 5a. Other Departments/Agencies:

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

## 6. Funding Source:

North Sound Behavioral Health Organization, Federal Mental Health Block Grant

# Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 2268

Fund 1

Cost Center 677410

Originator: Patty Proctor

Expenditure Type: One-Time

Year 1 2017

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: NSBHO- DMA

X Regina A Dela

4/14/17

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0469	Marijuana Prevention	(\$200,000)
	6320	Office & Op Supplies	\$5,000
	6510	Tools & Equip	\$10,000
	6610	Contractual Services	\$150,000
	<b>Request Total</b>		<b>(\$35,000)</b>

## 1a. Description of request:

To ensure that the tax revenue from the sale of cannabis and cannabis products is utilized for health care, research and substance use disorder prevention/treatment. Effectively establish programming in the community ranging from providing the most recent educational material available to ensuring evidence based/research based practice substance use disorder treatment services are in place

## 1b. Primary customers:

Whatcom County youth and adults

## 2. Problem to be solved:

: Legalization of cannabis and cannabis products increased the likelihood of experimentation and ongoing use which increases the associated health risks for both youth and adults in the community. The 2016 Healthy Youth Survey reflects that although reported rates of teen marijuana use have remained steady in the past two years, a declining perceived risk of regular marijuana use is occurring. In 2016 about one in five 8th graders, one in three 10th graders, and nearly half of 12th graders surveyed perceived no/slight risk to regular use of marijuana.

## 3a. Options / Advantages:

This new funding will provide education, information and prevention/treatment programming to community members with a goal of supporting and increasing community knowledge, understanding and improving health. Ensuring accurate informational materials and updated research on the effects of cannabis use are available increases the likelihood of making informed decisions by both youth and adults in the community.

## 3b. Cost savings:

Undetermined

## 4a. Outcomes:

Increased community knowledge and understanding of the impact marijuana use can have on health.

## 4b. Measures:

2018 Healthy Youth Survey will provide comparative data on youth perceptions of harmfulness and use of marijuana.

## 5a. Other Departments/Agencies:

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

Thursday, April 13, 2017

Rpt: Rpt Suppl Regular

## Supplemental Budget Request

*Status:* Pending

**Health**

**Human Services**

Suppl ID # 2268

**Fund 1**

**Cost Center 677410**

**Originator: Patty Proctor**

### 6. Funding Source:

North Sound Behavioral Health Organization/DBHR Designated Marijuana Account. Balance of the funds received from North Sound will be used for indirect costs and the transfer of personnel costs from another North Sound Behavioral Health contract.

# Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 2267

Fund 1

Cost Center 600501

Originator: Patty Proctor

Expenditure Type: One-Time

Year 1 2017

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: UW Pericolate Project

X Regina A Dela

Department Head Signature (Required on Hard Copy Submission)

4/5/17  
Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$10,000)
	6320	Office & Op Supplies	\$4,000
	6780	Travel-Educ/Training	\$6,000
	<b>Request Total</b>		<b>\$0</b>

## 1a. Description of request:

This contract meets objectives supported by the Health Department's Strategic Plan that our workforce is fully supported and highly engaged. The purpose of this contract is to implement effective staff training related to public health emergency preparedness.

## 1b. Primary customers:

Whatcom County Health Department staff tasked with public health emergency response

## 2. Problem to be solved:

Lack of effective public health emergency response training for public health staff.

## 3a. Options / Advantages:

This option enhances our ability to supplement our training budget.

## 3b. Cost savings:

Funding for participation can further support additional emergency preparedness trainings for selected staff.

## 4a. Outcomes:

Increased staff preparedness for emergency response.

## 4b. Measures:

To be determined as the contract is initiated.

## 5a. Other Departments/Agencies:

University of Washington

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

Mark Raaka, Emergency Management Specialist

## 6. Funding Source:

University of Washington PERCOLATE fund

**WHATCOM COUNTY  
SHERIFF'S OFFICE**

**BILL ELFO**  
SHERIFF

PUBLIC SAFETY BUILDING  
311 Grand Avenue  
Bellingham, WA 98225-4078  
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**JEFF PARKS**  
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**ART EDGE**  
CHIEF DEPUTY  
**DOUG CHADWICK**  
CHIEF DEPUTY  
**STEVE COOLEY**  
CHIEF INSPECTOR  
**WENDY JONES**  
CHIEF OF CORRECTIONS

**WHATCOM COUNTY SHERIFF'S OFFICE  
MEMORANDUM**

**RECEIVED**

**DATE:** 03/20/17

**APR 17 2017**

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

**FROM:** Sheriff Bill Elfo

**JACK LOUWS**  
COUNTY EXECUTIVE

**RE:** Supplemental Budget Request #2235 for a replacement Crew Vehicle

Please allow this memo to serve as a request for approval of the accompanying budget supplemental. This request is for funding to purchase a serviceable used vehicle from the U.S. Forest Service. The vehicle will be used to transport an offender crew to areas of the Mt. Baker/Snoqualmie National Forest, Mt. Baker District. The crew is contracted to perform a variety of work to support the use of the National Forest lands by community members and tourists.

The current vehicle was purchased, used, approximately 10 years ago and has over 300,000 miles on it. We are now spending more per year to try and keep it running than we have been able to allocate for that purpose. The vehicle has a number of things wrong with it, and can no longer be depended upon to safely transport the offender crew to the more remote areas of the National Forest lands.

We were made aware of a vehicle that is being surplused by another section of the U.S. Forest Service and had it inspected by a member of the County Motor Pool. While there will need to be some minor repairs, the inspection could find no major mechanical/structural issues and it is anticipated this replacement should be serviceable for the crew for a number of years.

We are also seeking to have the replacement vehicle made part of the Sheriff's Office, Corrections, fleet, so that additional funds can be put aside for this "new" vehicles eventual replacement. The funds for the additional ER & R payments will be moved from another portion of the approved Corrections Budget.

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 # 2235

Fund 118

Cost Center 118143

Originator: Caleb Erickson

Expenditure Type: One-Time

Year 1 2017

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Forest Service Crew Vehicle

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$26,050
	<b>Request Total</b>		<b>\$26,050</b>

## 1a. Description of request:

This supplemental is to provide funding to replace the work crew vehicle used for work done in the Mt. Baker/Snoqualmie National Forest, Mt. Baker District. The current vehicle was purchased approximately 10 years ago and has been in continual use during that time. It has well over 300,000 miles on it and is using more funds for repair than have been set aside for this purpose. It is currently not in the Bureau's fleet and we are planning to move its replacement vehicle into the fleet in order to build up the funds for this purchased vehicle's eventual replacement.

We propose to purchase a 2002 International 4900 Crew Carrier from the US Forest Service for \$24,000. We have had one of the mechanics from the Motor Pool check the vehicle for any major issues. The truck is in good condition for a 14 year old vehicle. No major rust or dents, just the usual scratches with surface rust. Brakes and powertrain appear to be in good working condition.

Several items that will need attention.

The truck has air ride suspension in the rear and the air compressor is weeping oil around the seal and will eventually need replaced.

The 2 front tires have plenty of tread, however they are chewed up from gravel roads and should be replaced.

The tail/brake/turn lights need replaced.

The truck has 4 batteries. 2 were replaced in the last 2 years. The remaining 2 will need replace eventually.

\$800.00 - Air Compressor

\$400.00 - 2 front tires

\$50.00 - Tail lights

\$300.00 - 2 batteries.

In addition to the maintenance items, make ready costs include Sheriff's Office Markings, Radios and towing equipment.

Those are estimated to cost \$1,200.

The total costs should be \$26,050.00

## 1b. Primary customers:

This vehicle is used to fulfill contracts and services that use grant funds and is a high priority item for the budget

# Supplemental Budget Request

Status: Pending

## Jail

Suppl ID # 2235

Fund 118 Cost Center 118143

Originator: Caleb Erickson

The primary customers for this vehicle are the US Forest Service and Skagit County Fisheries Department, along with the community users of the National Forest lands. This work crew serves at the behest of the US Forest Service through funds provided by the RAC grant, working in the Mount Baker Basin and other National Forest lands to clean and maintain campsites, clean up litter, maintain trails and roads and provide any other service requested by the US Forest Service. In addition, Whatcom County contracts with Skagit County Fisheries to help with Salmon habit enhancement.

### 2. Problem to be solved:

The work crew vehicle, which the Sheriff's Office purchased, used, over 10 years ago, has reached over 300,000 miles and is more costly to maintain than the amount of money we have set aside for that purpose.

The vehicle is outfitted to carry up to 6 people, in addition to the driver, as well as a number of specialty tools that may be necessary at a moment's notice. It is also equipped to pull a heavy trailer with a Bobcat.

The work carried out by this crew is in remote areas of the county and the reliability of this vehicle is in serious question. In the last year or so we have had to replace the clutch, worked with the Motor Pool to try and rectify an ongoing issue with the fuel injectors, which now require the constant addition of a fuel additive in order to work, and have come to the point where significant portions of the "People Carrier" part of the vehicle have been filled with foam insulation and covered with paint to plug large holes. Of greatest concern right now is the very real possibility that the vehicle will stop working up on Mt. Baker, in an area with no cell or radio coverage, leaving the Crew Supervisor and crew stranded.

The County Motor Pool has worked wonders at keeping this vehicle running and functional, but it is time for it to be replaced, and the surplused Forest Service vehicle would serve us well for the price.

### 3a. Options / Advantages:

We have looked at using other vehicles. For example, we could purchase a Ford F550 and have Tri-Van create a custom enclosure. Additionally we could use a Ford Van or similar with a tow package.

1. The Ford F550 would cost approximately \$125,000.

2. The Ford van would not have storage capacity required to store gear, and it would not pull the trailer with the Bobcat.

3. We could also opt to retire the vehicle and not replace it. This would reduce our fleet, but it would also reduce our revenues from the off-setting Title II, U.S. Forest Service grant.

### 3b. Cost savings:

There are no cost savings in making this purchase; however, the intent is to purchase a used vehicle, that is in good shape, and able to meet our need to be able to transport people and equipment into remote areas. Opting for a good used vehicle will save the much higher costs of a new vehicle that would not meet our requirements. We will be able to recoup some of the expense by surplus the existing vehicle and receiving any revenue that result from auctioning the vehicle.

### 4a. Outcomes:

Purchase and make ready a diesel truck with a people carrier and storage options. We will use that vehicle to continue to provide service through the Forest Service Work Crew. Ideally this would be completed prior to the beginning of May of 2017.

### 4b. Measures:

The purchase of the vehicle will be the measurement and it will be the specific outcome as well.

### 5a. Other Departments/Agencies:

As this vehicle is used to fulfill contracts with US Forest Service and Skagit Fisheries Department, both would be impacted negatively if we were not able to replace the vehicle.

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

## Supplemental Budget Request

*Status:* Pending

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### Jail

Suppl ID # 2235

**Fund** 118

**Cost Center** 118143

**Originator:** Caleb Erickson

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N/A

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

The Jail Sales Tax fund is the revenue source for this request. There will be some off-setting revenue generated by the reimbursement for the ER & R and Fuel costs via the RAC grant.