

# Whatcom County Executive's 2019-2020 Budget

Jack Louws, County Executive



## Budget Summary Memos

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# Administrative Services Department

WHATCOM COUNTY  
EXECUTIVE'S OFFICE  
County Courthouse  
311 Grand Avenue, Suite #108  
Bellingham, WA 98225-4082



**Jack Louws**  
County Executive

## MEMO:

TO: Jack Louws, County Executive  
Whatcom County Council

DATE: October 5, 2018

FROM: Tawni Helms, Administrative Coordinator  
Through Tyler Schroeder, Deputy Executive *THS*

RE: 2019-2020 Administrative Services - Administration Budget Summary

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### ADMINISTRATIVE SERVICES - ADMINISTRATION

The Department of Administrative Services encompasses four divisions with the County Executive serving as the Department Head. Those divisions are:

- Human Resources
- Information Technology
- Facilities
- Finance

Collaboration and consistent communication between the divisions is a primary function of the administration. This is emphasized in order to consistently serve 800+ regular employees and leaders at Whatcom County. The goals within the department are shared and aligned for success. Administrative Services supports the infrastructure the entire county relies upon to effectively serve the public. AS Administration serves under the direction of the County Executive. AS Administration also serves as the hub for creating continuity and administrative support for the leadership of each division.

The 2019-2020 Administrative Services budget reflects a status quo operating budget with no changes other than those resulting from increases in wages and benefits.

Administrative Services Department - Facilities Management Division

**WHATCOM COUNTY  
ADMINISTRATIVE SERVICES**

Whatcom County Courthouse  
311 Grand Ave, Suite 108  
Bellingham, WA 98225-4083



**FACILITIES MANAGEMENT**

316 Lottie Street  
Bellingham, WA 98225-4010  
Phone: 360.778.5360  
Fax: 360.778.5361  
Facilities@co.whatcom.wa.us

**ROB NEY**

Project and Operations Manager

**MICHAEL RUSSELL**

Facilities Manager

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

**FROM:** Rob Ney, Project and Operations Manager

**DATE:** September 26, 2018

**RE:** 2019-20 Facilities Management Budget

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For the 2019-20 budgets, Facilities Management is focusing on executing long standing repair and maintenance projects and developing a predictable and forecastable preventative maintenance program.

Our primary departmental program areas are:

- Repair and Maintenance of County Buildings, systems and improvements (non-Parks)
- Managing new construction of facilities (non-Parks)
- Tenant Improvements and alterations to Departmental space
- Long Range Facilities planning and forecasting, including preventative maintenance
- Security, Courthouse screening and satellite patrols
- Custodial Services, both internal labor force and external contracted labor

Major proposed changes in the Facilities Maintenance budget are:

1. Two new Apprentice Technician FTE's. These new positions will focus on executing small projects in-house, allowing the Facilities Management staff to "self-perform" maintenance and construction activity more efficiently and less expensive for the County. One position is proposed in 2019, and the other is proposed in 2020. These positions are offset by reductions in our contracted service line items in our current operating budget.

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2. One new Maintenance Technician FTE. This position will be part of the maintenance staff responsible for executing work orders and assisting with our preventative maintenance program for our facilities.
3. One new Clerk Receptionist. The current support staff for Facilities Management is operating at 100% capacity. The addition of maintenance staff performing additional work necessitates a new support staff person to process paperwork and free the maintenance staff to perform maintenance duties.
4. New Bucket Truck. Facilities Management purchased a used Bucket Truck at an auction in 2005 that was surplussed by Puget Power. At the point of purchase, this vehicle had approximately 105,000 miles. This vehicle is used for aerial access and repairs to our facilities. This vehicle is also shared with Public Works and is utilized for street and traffic light maintenance. Public Works and Facilities will share in the cost of replacing this vehicle.

Thank you for your time in considering our proposed budget. Should you have any questions, do not hesitate to contact me at x5387.

Administrative Services Department - Finance Division


**WHATCOM COUNTY  
ADMINISTRATIVE SERVICES**



Brad Bennett, Finance Manager

**FINANCE/ACCOUNTING**  
Whatcom County Courthouse  
311 Grand Avenue, Suite #503  
Bellingham, WA 98225-4082  
Phone – (360) 778-5320  
Fax – (360) 778-5321

**MEMO:**

TO: Whatcom County Council  
FROM: Brad Bennett, Finance Manager   
DATE: October 5, 2018  
RE: **Department Budget Summary**

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Administrative Services Finance provides a variety of services including:

- Accounting and Financial reporting
- Budget Development and Monitoring
- Payroll
- Accounts payable and accounts receivable
- Purchasing
- Asset management

Additionally in the 2019-2020 biennium Administrative Service Finance will work with all county departments to prepare for upgrading Whatcom County's financial management system software.

In the 2019–2020 budget Administrative Services Finance submitted one additional service request. The request provides funding to reclassify a vacant Account Clerk II position to a Office Coordinator. This position is necessary to address the administrative needs of the division.

The additional services request also recognizes the reduction in revenue from providing payroll preparation services. Several junior taxing districts now prepare their own payroll. This change will result in a reduction in payroll preparation fee revenue of \$22,000.

Please don't hesitate to contact me at extension 5325 if you should have any questions.

Administrative Services Department - Human Resources Division

WHATCOM COUNTY  
ADMINISTRATIVE SERVICES



Karen Sterling Goens  
Human Resources Manager

County Courthouse  
311 Grand Avenue, Suite #107  
Bellingham, WA 98225-4038

**MEMO:**

TO: Whatcom County Council  
FROM: Karen Goens, Human Resources Manager  
DATE: October 3, 2018  
RE: **Department Budget Summary**

A handwritten signature in blue ink, appearing to read "Karen Goens", is written over the "FROM:" line of the memo.

For 2019-2020, Human Resources (HR) will serve 850+ regular employees and leaders at Whatcom County with a "small, but mighty" staff (7.0 FTEs).

We continue to improve our administrative processes using technology. On-line employment applications, enhanced web content (external and internal); and scanned document management increase our service efficiency and effectiveness. In short, technology tools allow us to focus staff time on greater value, more strategic work. We place a high value on teamwork and work well together in offering services and solutions in three major program areas:

**Risk Management** (includes workers' compensation)

**Benefits** (includes health plans and leave administration)

**Human Resources** (recruitment, labor relations, leadership support, compensation)

Proposed changes from 2018 include these Additional Services Requests (ASRs):

1. **Performance Evaluation Software & Maintenance**

These ASRs seek to replace end-of-life software for employee evaluations. The software we hoped to implement is no longer available. We have identified viable alternatives.

2. **Salary Commission Support**

This ASR seeks to provide on-going, neutral facilitation and administrative support for the Whatcom County Commission on Salaries for Elected Officials.

3. **Enhanced All-Employee Training**

This ASR seeks to support two cross-departmental initiatives with multiple training sessions for customer service and web-writing skills.

4. **Increased Section 125 Enrollment**

This ASR would cover participation for more employees in this tax-advantaged plan.

5. **Reclassification – Office Coordinator to HR Representative**

Staff development improves service at the point of first contact with our office, addresses the significant workload increase in recruitment activity, and allows HR to serve a growing workforce without adding staff to our division.

Please feel free to call me at extension 5305 or email me if you have questions.

Administrative Services Department - Information Technology Division

**WHATCOM COUNTY**  
**ADMINISTRATIVE SERVICES**



**INFORMATION TECHNOLOGY**

Whatcom County Courthouse  
311 Grand Avenue, Suite 305  
Bellingham, WA 98225-4038

**PERRY L. RICE**  
IT Manager

**To:** Whatcom County Council  
**From:** Perry Rice, IT Manager *PJR*  
**Date:** October 1, 2018  
**Re:** Department Budget Summary – Information Technology

Information Technology (IT) provides a broad spectrum of services to County departments:

- Business Applications Support
- Computer Device Support
- Courthouse Data Center Operations
- Cyber Security
- Geographic Information Systems
- Mid-Range Computer Services
- Network Operations
- Public Disclosure
- Records Management
- Telecommunications Support
- Traditional Mail Services
- Web Services Support

In the 2019 – 2020 Biennial Budget, IT has requested and the Executive has recommended funding for the following:

ASR	Item	One-Time Request	Ongoing Request
2019-5744	iSeries Mid-Range Server Replacement	\$225,000	
2019-5745	Enterprise Backup to Disk System Replacement	\$160,000	
2019-5750	ShoreTel Annual Maintenance Increase		\$15,000
2019-5751	ShoreTel Upgrade to MiTel Connect	\$30,000	
2019-5752	New 3-Year Microsoft Enterprise Agreement Increase		\$15,000
2019-5753	Security Awareness Training	\$15,000	
2019-5817	Enhanced Endpoint Protection for County Computers		\$20,000
2019-5913	Enterprise Backup to Disk 2-Year Maintenance	\$30,000	
2019-5973	Regional Pictometry Aerial Imagery 2019 Flight	\$180,000	
2019-5999	Professional Services \ Training for GIS Budget		\$7,500
2019-6020	EnerGov Permit System Annual Maintenance		\$130,000

IT submitted additional requests for funding, but was able to work with the Budget Team to find alternative means to fund these requests through current budget capacity. These items include:

- Courthouse Data Center Improvements
- Lifecycle Replacement of Assessor Appraiser Mobile Devices (13)
- Professional Services to Assist with Spillman Software Geo Validation Upgrade

Please contact me at 778-5235 with any questions you may have.

County Assessor's Office

# County Assessor's Memo Pending

# County Auditor's Office

## Whatcom County Auditor's Office

Whatcom County Courthouse  
311 Grand Avenue, Suite 103  
Bellingham, WA 98225-4038



**Debbie Adelstein**  
County Auditor  
**Diana Bradrick**  
Chief Deputy Auditor

**Phone:** (360) 778-5100  
**Fax:** (360) 778-5101  
**Email:** [auditor@co.whatcom.wa.us](mailto:auditor@co.whatcom.wa.us)  
**Internet:** [www.whatcomcounty.us/auditor](http://www.whatcomcounty.us/auditor)

### MEMORANDUM

**TO:** Whatcom County Council  
**FROM:** Diana Bradrick, Chief Deputy Auditor  
**DATE:** October 4, 2018  
**RE:** Auditor's Office Budget Summary

For 2019-20, the Auditor's Office will continue to leverage technology for increased efficiencies in processes and improved customer service.

In 2018 the implementation of new elections technology substantially lowered costs both in staff hours and technical support costs:

- The end-of-life ballot count system and outdated envelope slicer were replaced. Additionally, a ballot sorter/verifier was acquired. The new technology resulted in significant reductions in, staff hours. Staff hours for the 2018 Primary were 1,181.5 as compared to 1,962.25 hours in 2016 and 1,694.75 hours in 2014.
- Technical support for the new ballot count system will save \$25,303 per year beginning in 2019 for hardware/software maintenance.
- With the implementation of a new state-wide voter registration system in 2019, the Auditor's Office will see a savings of \$45,736 per year in software licensing/maintenance costs.

Recording continues to add records to our electronic repository allowing for ease of access to the historical records. Revenue in Recording is fairly flat, with no increases projected for 2019-20. Current increases in interest rates have a significant impact on transaction volumes.

Licensing revenue continues to increase incrementally. The State implemented a new enterprise system for vehicle/vessel licensing at the conclusion of 2016. In September of 2018, the second phase was implemented for Driver Licensing. While transaction processing is not necessarily faster, the new systems have improved data sharing, data management, and tracking.

Additional Service Requests:

- We are requesting funds from the Auditor's O&M budget to continue getting the historical records digitized and indexed for on-line access. Project activities include professional services to scan original books and process the images, and part time staffing for indexing new images.

<b>Licensing</b> <a href="mailto:Licensing@co.whatcom.wa.us">Licensing@co.whatcom.wa.us</a> 360-778-5100	<b>Recording</b> <a href="mailto:Recording@co.whatcom.wa.us">Recording@co.whatcom.wa.us</a> 360-778-5100	<b>Elections</b> <a href="mailto:Elections@co.whatcom.wa.us">Elections@co.whatcom.wa.us</a> 360-778-5102	<b>Administration</b> <a href="mailto:Auditor@co.whatcom.wa.us">Auditor@co.whatcom.wa.us</a> 360-778-5105	We gladly accept relay calls.
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We are also requesting \$3,000 for equipment maintenance for our large-scale map printer and microfilm reader/scanner.

- In Elections we are requesting funds to purchase laptops for voter registration in response to a legislative change taking effect in 2019 for same day voter registration. The laptops will provide access to the state voter registration system in order to meet the new requirement and reduce wait times at the service counter.
- Elections is also requesting on-going funds to cover increased expenditures in printing, professional services and postage for ballot processing. Savings in staff hours and maintenance has helped offset the increases in these areas, but with an incremental increase in registered voters, regular postal service increases, and increases for ballot printing, assembly and distribution, the division needs additional funding to cover routine election costs.

<b>Licensing</b> Licensing@co.whatcom.wa.us 360-778-5100	<b>Recording</b> Recording@co.whatcom.wa.us 360-778-5100	<b>Elections</b> Elections@co.whatcom.wa.us 360-778-5102	<b>Administration</b> Auditor@co.whatcom.wa.us 360-778-5105	We gladly accept relay calls.
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# County Council's Office

**CLERK OF THE COUNCIL**  
Dana Brown-Davis, C.M.C.

**COUNTY COURTHOUSE**  
311 Grand Avenue, Suite #105  
Bellingham, WA 98225-4038  
(360) 778-5010



**COUNCILMEMBERS**  
Timothy Ballew II  
Barbara Brenner  
Rud Browne  
Barry Buchanan  
Tyler Byrd  
Todd Donovan  
Satpal Sidhu

## WHATCOM COUNTY COUNCIL

**October 2, 2018**

### MEMORANDUM

**TO: Whatcom County Councilmembers  
Jack Louws, County Executive**

**FROM: Dana Brown-Davis, Clerk of the Council**

**SUBJ: Budget Summary for Council and Hearing Examiner**

The 2019-2020 budgets submitted for the Council Office and Hearing Examiner's Office were prepared in accordance with the general budget guidelines set forth by the Administration. We were provided with base budget amounts for each year and were allowed to move resources between budget lines (with some exceptions) to meet office goals and ensure efficient operations within established limits. The major items of interest submitted for 2019-2020 are:

#### **ONGOING ADDITIONAL SERVICES REQUESTS**

**Mid-North County Senior Services Pilot Program (\$20,000 each year).** Create a pilot program to establish a gathering place for senior citizens in mid-north Whatcom County.

**Community Wildfire Risk Reduction Program (\$50,000 each year).** Assist the Whatcom Conservation District in its efforts to provide a robust program of outreach, education, and technical assistance to Whatcom County communities most at risk from wildfire.

**Provide Homeless Youth with Identification (\$50,000 each year).** Establish a program to provide homeless youth with identification.

**Live Stream Council Committee Meetings (\$40,000 each year).** Capture and live stream daytime County Council committee meetings.

#### **ONE-TIME ADDITIONAL SERVICES REQUESTS**

**Outdoor Storage Lockers (\$20,000 for 2019).** Fund a limited number of outdoor storage lockers for use by people experiencing homelessness in Whatcom County.

**Criminal Justice and Public Safety Committee (\$80,000 for 2019).** Continue public outreach to gather input and ideas for enhancing public safety and criminal justice in Whatcom County.\*

**Incarceration Prevention and Reduction Task Force (\$50,000 for 2019).** Continue to support the duties and functions of the Task Force. \*

**Council Chambers Furniture (\$6,000 for 2019).** Replace seven failing leather chairs and purchase two small file cabinets for the clerk's desk. \*

Please let me know if you have questions.

**\*Approved by Executive**

# District Court

**WHATCOM COUNTY  
DISTRICT COURT**  
Whatcom County Courthouse  
311 Grand Avenue, Suite 401  
Bellingham, WA 98225-4081



**MATTHEW S. ELICH**  
Judge

**DAVID M. GRANT**  
Judge

**ANTHONY PARISE**  
Commissioner

**BRUCE VAN GLUBT**  
Administrator

To: Jack Louws, County Executive  
Whatcom County Council  
From: Bruce Van Glubt  
Date: October 5, 2018  
Subj: 2017-18 Budget Summary Report  
District Court and District Court Probation

## **DISTRICT COURT Mission Statement:**

*An independent and impartial branch of government, District Court will promote respect for the law, society and individual rights; provide open, accessible and effective forums for dispute resolution and resolve legal matters in a just, efficient and timely manner*

## **2019-20 ASRs:**

Four ASRs have been submitted for the 2019-20 budget period. One is an ongoing request and three of them are one time requests.

1. The one ongoing request is for the ongoing maintenance fee for the courtroom recording system. The cost for 2019 and 2020 is \$5,150 and \$5,330.
2. A one-time request for \$10,000 to replace an aging bursting machine has been submitted. Repair technicians report that replacement parts are no longer available.
3. A one-time request for \$7,000 for a form folder and inserting machine has been submitted. This machine will reduce repetitive motion injuries.
4. A one-time request for \$6,000 to replace damaged office chairs has been submitted. Many chairs have been repaired multiple times and their useful life is ending.

## **Expenditures**

Expenditures for 2018 are within budget limits. Aside from the submitted ASRs, and personnel step increases and other personnel related expenses, the 2019-2020 budget amounts remain at the same level.

## **Revenue:**

Overall, 2018 revenue through August is being collected at a higher amount than was anticipated. In addition, the 2018 revenue through August is higher than the amount collected YTD for 2016 and 2017. It is important to keep in mind that the amount of collectable District Court revenue is determined by influences outside of the court. Legislation was passed this year that limits the fines and fees that can be imposed on indigent defendants for criminal cases. This legislation will most likely have a negative impact on revenue in future years.

## **Business Practice Improvements:**

During the current budget period a continued coordinated approach to analyzing the current business practices in District Court has taken place. A number of new business practices have been implemented that improve customer service, and increase efficiency and accuracy of work performed. A "Warrant Reduction Initiative" was implemented to specifically look at

Phone: (360) 676-6770 County: 398-1310 ext. 56708 FAX: (360) 738-2452 TDD: (360) 738-4555

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how the court processed paperwork and data and find ways to positively impact the warrant process. The court continues with the civil file scanning project. This project has freed up much needed storage space. The ultimate goal will be to allow members of the public online access to the documents. The court continues with the phone call reminder program. The court makes an average of 500 reminder phone calls a month. Nearly 18,000 calls have been made to date.

## **DISTRICT COURT PROBATION**

### **Mission Statement:**

*Make Whatcom County a safer place by holding offenders accountable through the provision of timely monitoring, professional guidance and stern enforcement of judicial orders.*

### **2019-20 ASRs:**

Four ASRs have been submitted for the 2019-20 budget period. Two are ongoing requests and two of them are one time requests.

1. One ongoing request and one one-time request are companion documents that go together. They are for an additional Probation Officer and associated equipment expenses such as a desk, computer, and etc. The cost for 2019 and 2020 for the Probation Officer position is \$84,640 and \$87,223. The one-time cost for the associated equipment is \$2,250. These expenses are due to the increase in workload with the establishment of the pretrial unit and the increase work involved with the implementation of the electronic equipment monitoring program.
2. A one-time request for each year for \$120,000 for the continuation of the electronic monitoring program has been submitted. It is anticipated that there will be an ongoing evaluation of the program to determine the long term effectiveness of the program.
3. A one-time request for \$900 for the increase in copier maintenance fees has been submitted.

### **Expenditures:**

Expenditures for 2018 are within budget limits. Aside from the submitted ASRs, and personnel step increases and other personnel related expenses, the 2019-2020 budget amounts remain at the same level.

### **Revenue:**

Overall, 2018 revenue through August is being collected at a higher amount than was anticipated. In addition, the 2018 revenue through August is higher than the amount collected YTD for 2016 and 2017.

### **Programs:**

1. Electronic Equipment Monitoring Program
  - a. This program allows and additional option for the Judge to release defendants from jail pending trial.
2. Text message reminder program.
  - a. Text message reminders are sent to court and probation clients for probation appointments, scheduled substance testing, and court hearings. Thousands of text message reminders have been sent out since the implementation of the program in October, 2017.
3. Pretrial Unit.

Phone: (360) 676-6770 County: 398-1310 ext. 56708 FAX: (360) 738-2452 TDD: (360) 738-4555

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- a. The department created a specific unit that will monitor most of the pretrial cases referred to the department. The unit will help meet national standards for monitoring pretrial cases.
4. Intake Unit.
  - a. The department implemented a new intake unit to improve the experience of the client by streamlining the process of getting started on probation.
5. Behavioral Health Unit/Mental Health Court and Domestic Violence Unit.
  - a. These units will continue.
6. Mental Health Court.
  - a. Probation will continue to monitor cases referred this court. This court operated in cooperation with District Court, the Health Department, the Prosecutor's Office, and the Public Defender's Office

# County Executive's Office

**WHATCOM COUNTY  
EXECUTIVE'S OFFICE**

County Courthouse  
311 Grand Avenue, Suite #108  
Bellingham, WA 98225-4082



**Jack Louws**  
County Executive

## MEMO:

TO: Jack Louws, County Executive  
Whatcom County Council

DATE: October 5, 2018

FROM: Tawni Helms, Administrative Coordinator *JL*  
Through Tyler Schroeder, Deputy Executive *TS*

RE: 2019-2020 County Executive and Non-Departmental – Budget Summary

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### COUNTY EXECUTIVE:

The County Executive Office will continue to serve the public at large and over 800 regular employees and leaders tasked with the same public service objective. We continue to find efficiencies through new technology such as the permit system replacement, superior court case management system, a new ballot tabulation system and several others. These technological improvements have resulted in significant amounts of electronic data made available on line for public consumption through the always improving Whatcom County government website.

The 2019-2020 County Executive budget reflects a status quo operating budget with no changes other than those resulting from increases in wages and benefits.

### NON-DEPARTMENTAL:

The County Executive Office also oversees the activity of several non-departmental cost centers. Non-Departmental expenditures are administered by the County Executive's office through the General Fund and many special funds. These expenditures include costs that are not attributable to specific program areas or departments.

- Animal Control
- Medical Examiner
- Lodging Tax Fund
- EMS Administration

The 2019-2020 Non-Departmental budget remains fairly consistent with the last biennium with the exception of two new cost centers; EMS Administration and Paramedic Training. The EMS Administration budget, resulting from the successful EMS Levy, has been developed in collaboration with the EMS Oversight and Technical Advisory Boards and consistent with the EMS Levy Plan.

Other Non-Departmental budget activity includes the financial transactions and budget mechanics necessary for the transfers in and out of funds. These tax revenues reflect little or no change for 2019 and 2020.

# Health Department

**WHATCOM COUNTY**  
Health Department



**Regina A. Delahunt, Director**  
**Greg Stern, M.D., Health Officer**

## Memorandum

**RECEIVED**

**OCT 5 2018**

**JACK LOUWS**  
**COUNTY EXECUTIVE**

**TO:** County Councilmembers  
**FROM:** <sup>RAD</sup> Regina Delahunt, Health Department Director  
**DATE:** October 3, 2018  
**RE:** Health Department Budget Summary

No major changes are proposed for the 2019 - 2020 Health Department budget. The overall 2019 General Fund contribution request for the Health Department is approximately \$2.4 million, consistent with budget limits set by County Administration. Our revenues and expenses are stable for the next budget cycle with a few notable changes:

- Loss of approximately \$490,000 in administrative funding related to the transition of behavioral health services from the Behavioral Health (BH) Organization to the managed care organizations. This was anticipated and local BH sales tax funds were set aside to fill the funding gap.
- Loss of approximately \$320,000 in state WIC funding as a result of our decision to discontinue our contract. This revenue decrease was offset by staffing reductions.
- Increase of approximately \$800,000 in document recording fees providing additional revenue for housing services in our community.
- Increase of approximately \$450,000 in solid waste fund revenue as a result of applying the solid waste excise tax to self-haulers.

We set four departmental budget priorities (below) earlier this year based on divisional and departmental visioning and our strategic plan priorities. Where possible, we shifted funding within our existing budget to address our priorities. We submitted Additional Service Requests (ASRs) as appropriate to address additional needs.

**Budget Priority 1: Expanded role in chronic disease prevention.** We currently have minimal capacity to play a community role in chronic disease prevention, particularly in the area of nutrition/childhood obesity and healthy living/physical activity.

**Budget Priority 2: Improve our capabilities in data use.** One of our strategic goals is to be data driven. Staff needs additional training to acquire the skills necessary to use data to identify problems and solutions, and to monitor results.

**Budget Priority 3: Improve capabilities/capacity in community collaboration.** As our work expands to include more successful initiatives such as the Community Health Improvement (CHI) work and community initiatives such as Generations Forward, staff

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f WhatcomCountyHealth  
t WhatcomCoHealth



Whatcom County  
**HEALTH**  
Department

1500 North State Street  
Bellingham, WA 98225-4551  
360.778.6100 | FAX 360.778.6101  
www.whatcomcounty.us/health

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needs additional training and support to build skills in community collaboration.

**Budget Priority 4: Enhance Administrative/Staff support.** One of our strategic goals is to have a fully engaged and supported workforce. Due to a lack of available support, staff often spends time on administrative work rather than on program duties. Enhanced clerical/administrative support and additional equipment are needed to meet our strategic goal.

We submitted the following ASRs to support our budget priorities and to address some additional program needs. The other ASRs listed in the budget documents for the Health Department were submitted to continue grant funding previously received or for administrative purposes.

**ASR 5793 Nutrition Services:** We are requesting approval of an additional (Full Time Equivalent) FTE to support our role in chronic disease prevention (priority 1) particularly in the area of nutrition/childhood obesity and healthy living/physical activity. No additional funding is requested. This position can be supported within our current budget limits.

**ASR 5797 and ASR 5798 Solid Waste Staffing:** We are requesting approval of an additional FTE and associated equipment in the Solid Waste Program funded by the increase in solid waste excise tax revenue. The Solid Waste Programs were transferred from Public Works to the Health Department with no increase in staffing. As a result of the increased workload we have not been able to provide timely response to illegal dumping and other solid waste complaints.

**ASR 5789 Access ID:** We are requesting expenditure authority to provide support of the expansion of the current "Access ID" project administered by LAW Advocates. The project provides direct assistance to individuals in obtaining identification documents. The total funding for this project would be \$36,000, a 50:50 split between General Fund (GF) and BH Fund.

**ASR 5796: Syringe Exchange:** We requested GF support to expand the syringe exchange to include a mobile exchange. The Executive is proposing to use BH funds to support the expansion.

**ASR 6050: Health Department Shared Vehicle:** We are requesting authority to purchase an additional vehicle for staff use (priority 4). The Health Department staff increased from 74 FTE in 2016 to 83 FTE as of 7/31/18. Often there is not a County vehicle available for field staff or for traveling to out of county meetings resulting in inefficiency and increased costs. The request is for capital purchase authority only. The funds to purchase the vehicle are within the Health Department's 2019-2020 budget limits. No additional GF contribution is required.

I believe you will see that in preparing this budget the Health Department has maximized revenue and controlled costs to the greatest extent possible without reducing services. I look forward to discussing the details of our budget submittal with you. Thank you for your consideration.

# Parks & Recreation Department

**WHATCOM COUNTY**  
**Parks & Recreation**  
3373 Mount Baker Highway  
Bellingham, WA 98226-9097



**Michael G. McFarlane**, Director  
**Christ Thomsen**, Operations Manager

## MEMORANDUM

**TO:** Honorable Members of the Council  
**FROM:** Michael McFarlane, Director   
**DATE:** October 4<sup>th</sup>, 2018  
**RE:** 2019/2020 Parks & Recreation Department Budget Summary

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The 2019/2020 Parks & Recreation Department operating budget is focused on maintenance, restoration, customer service and operation of existing facilities. Budget increases for the *Administration* division of .1 % and .2% are primarily the result of labor costs. The *Park Facilities* division cost increases are due to increases for utilities, labor and the transfers of rental boats from ER&R to the department's budget. Through parks, trails, senior and resource centers, rifle range and contracted services, it is expected that the department will serve or facilitate over 1.3 million visitations annually.

### MAJOR BUDGET CHANGES FROM 2018

- A 3% increase in the 2019/2020 program contracts for the Bellingham, Ferndale, Lynden and Blaine Senior Centers.
- One FTE park attendant position in 2019 and another in 2020 to assist with cleaning, maintenance, grounds, customer service and public safety issues. A reduction in seasonal extra help hours is proposed as a partial offset.
- An increase in the hourly seasonal extra help rate of \$1.00 in 2019 and \$.75 in 2020.
- Painting, sealing and repairs to the historic Hovander Home, Gerdrum Home at Silver Lake Park and the cannery buildings at Semiahmoo Park. The Gerdrum Home will also be reroofed.
- One new vehicle in 2019 to support park field staff and costs for an ER&R vehicle upgrade in 2020.
- A forest management plan for parklands in the Lake Whatcom Watershed.
- Demolition and restoration of the vacant manager's house and employee cabins at Silver Lake Park. Potential sale and relocation will also be pursued.
- Costs for projected increases in utilities, waste removal, water and sewer.
- Replacement of picnic tables, fire rings and grills throughout the park system.

# Planning & Development Services

**WHATCOM COUNTY**

Planning & Development Services  
5280 Northwest Drive  
Bellingham, WA 98226-9097  
360-778-5900, TTY 800-833-6384  
360-778-5901 Fax



**Mark Personius, AICP**  
Director

**Memorandum**

TO: Tyler Schroeder, Deputy Executive  
Administrative Services Budget Team

FROM: Mark Personius, Director *MP*

DATE: 10/3/2018

SUBJECT: **Planning & Development Services 2019-2020 Budget Summary**

Planning and Development Services (PDS) provides growth management, land use and shoreline planning, development permitting, building services, natural resource assessment, code enforcement, fire safety and GIS services to the residents of Whatcom County. We do this through six divisions, including: Administration (4 FTEs); Building Services (15 FTEs); Natural Resources (12 FTEs); Current Planning (6 FTEs); Long Range Planning (5 FTEs); and Code Enforcement (3 FTEs). PDS has consistently met or exceeded our budget revenue goals for each of the past five years. Our budget anticipates revenues will cover approximately 70% of our expenses. Our 2019-2020 budget proposes very modest increases mostly related to fixed staff salary/benefits and administrative cost allocations. For the next biennium, PDS has four (4) one-time and one (1) on-going Additional Service Requests (ASRs):

**2019-2020 On-Going ASRs**

- New Fire Inspector Position—needed to increase efficiencies of fire-related land use and building permit reviews, public fire safety inspections and arson investigations.

**2019-2020 One-Time ASRs**

- Start Up Costs for Fire Inspector Position—rehab retired fire marshal truck and specialized training and supporting gear.
- Building Service Code Books—required by anticipated new state building code updates.
- Natural Resources Summer Temporary Help—needed during the busy summer permitting/construction season to help facilitate administrative permit review and processing to meet timelines.
- Consultant for Shoreline Management Plan Update—state required periodic SMP Update must be adopted by mid-2020.

*continued on next page*

We have proposed changes to the Unified Fee Schedule (UFS), most of which reflect changes in reference citations or text related to the new WCC Title 22 (Permit Review Procedures) adopted by Council this year along with some minor fee increases to better reflect actual staff permit review times. PDS remains very comparable to other jurisdictions' fee schedules. Overall our permit numbers are up this year compared to the same time period last year.

We are also planning and moving forward on actions to improve our performance efficiency and provide long-term cost savings. These include:

- New Tyler/EnerGov Electronic Permit Tracking Software System—this is a major multi-year project to develop and implement a new permit tracking software program. It will have a public user interface and integrated GIS. When fully implemented applicants will be able to apply, pay, monitor status and be issued permits online. This is a multi-departmental program with an implementation team from the vendor, PDS, Information Technology, Public Works, and Health departments.
- BlueBeam Electronic Plan Review—this is a major enhanced technology initiative, currently in a pilot project stage, which will allow applicants to submit development and building plans electronically (without the costs and storage requirements for paper copies). This should reduce permit review times and speed-up the permit approval process.
- Virtual Inspections—this program allows for small project mechanical permit inspections to be done “virtually” via Skype or Facetime. This will reduce staff review and travel time for simple inspections and be more convenient to applicants.
- Implementing the Executive’s new Customer Service Strategy—a new effort to define our commitment to provide accurate, timely and consistent information and excellent service with integrity and respect. This program will work with PDS, Public Works, Health, Parks and Recreation and Human Resources to empower staff to “own” the mission, develop a customer service tool box, identify best practices, training and coaching resources.
- Programmatic Permit Review Protocols—work with utilities and other government agencies with frequent or repetitive infrastructure and capital improvement project needs to identify and develop programmatic permit review procedures and requirements to improve permit review times for similar projects.
- Develop Improved Permitting Guidance—an effort to develop “manuals” for staff and the public to better understand and navigate the sometimes complex regulatory landscape. This program kicks-off with two initiatives: to develop an administrative manual for the new WCC Title 22 Permit Review Procedures and a mitigation manual to identify simple “do-it-yourself” shoreline and critical area mitigation requirements for typical single-family development projects.
- Reassigned Staff Position from Long Range Planning to Current Planning—an effort to be more responsive to customers, improve permitting efficiencies and reduce backlogs in the permit review process.

# Prosecuting Attorney's Office

RECEIVED

OCT 08 2018

## WHATCOM COUNTY PROSECUTING ATTORNEY

**DAVID S. McEACHRAN**

Whatcom County Courthouse

311 Grand Avenue, Suite 201

Bellingham, Washington 98225-4079

(360) 778-5710 /Main Office FAX (360)778-5711

Appellate FAX (360) 778-5712

JACK LOUWS  
COUNTY EXECUTIVE

CHIEF CIVIL DEPUTY

Karen Frakes

CHIEF CRIMINAL DEPUTY

Eric Richey

ASST. CHIEF CRIMINAL DEPUTY

Warren Page

ASST. CHIEF CIVIL DEPUTY

### CRIMINAL DEPUTIES

David Graham

Dona Bracke

Jonathan Richardson

Melissa Stone

Kellen Kooistra

Evan Jones

Gavin VanAusdeln

Brandon Waldron

Erik Sigmar

Benjamin Pratt

Gordon Jenkins

Kacie Emerick

Christina L. Garcia

### CIVIL DEPUTIES

Royce Buckingham

Elizabeth Gallery

Christopher Quinn

George Roche

### CIVIL SUPPORT

### ENFORCEMENT DEPUTIES

Dionne Clasen

Janelle Wilson/Lead

### APPELLATE DEPUTIES

Kimberly Thulin

Hilary Thomas

### ADMINISTRATOR

Kathy Walker

**TO: Jack Louws, County Executive**

**FROM: David McEachran, Prosecutor** DSM

**DATE: October 5, 2018**

The below summary of this department's Inventory of Services is included as a reminder of the complexities of our daily operations and the many areas of the law in which competencies are required.

### INVENTORY OF SERVICES:

- 1) Duties and responsibilities required of Prosecuting Attorney listed in RCW 36.27, including performing all management functions relating to the following: finances and budgeting, personnel issues and supervision, records management, facilities, furniture and equipment acquisition and maintenance, materials and supplies acquisition, research and acquisition of new technology, development and implementation of office policies, procedures, and routines pertaining to internal systems and processes, and analysis and preparation of statistical reports.
- 2) Represents the State of Washington in the prosecution of adults and remanded juveniles who commit felony offenses in Superior Court.
- 3) Represents the interests of the State of Washington in the adjudication of juvenile offenders who commit felony or misdemeanor criminal acts in Superior Court.
- 4) Represents the interests of the State of Washington as legal counsel in the prosecution of; 1) adults who commit misdemeanor and criminal traffic offenses; 2) juveniles over the age of sixteen who commit criminal traffic offenses; 3) contested infractions; and 4) Violations of probation in District Court.

*continued on next page*

5) Assist law enforcement in determining probable cause, obtaining search warrants, interpreting the law and its application to particular situations or regarding issues pertaining to case investigations in all three criminal divisions, and training in changes of the law and new legislation.

6) Represent the interest of the State regarding proceedings required in the State Court of Appeals, State Supreme Court and in some instances Superior Court relating to appeals from a court of limited jurisdiction (District Court).

7) Provide legal counsel and representation to all county departments, the Executive's Office and the County Council.

8) Provide information regarding victim rights, available community resources, and the criminal justice system. Provide to victims and service providers, information about and assistance with applying for benefits under the Crime Victim's Compensation Program. Provide advocacy, emotional support, and information regarding safety and protection issues to assist victims with the management of their trauma. Assist victims with the restitution process in all felony cases and selected misdemeanor cases. Coordinate and conduct victim assessment interviews that evaluate competency and ascertain the impact of the trial process on the victim's emotional health.

9) Represent the interest of the child and State in legal actions brought under RCW 26, to establish paternity and/or enforce the payment of child support in an effort to reduce public assistance expenditures.

The impending change in Administration of this office, after 44 years, will occur on January 1, 2019. This will result in my departure and that of my Administrative Manager, who is the individual currently responsible for budget oversight and many other administrative duties. Our departure will leave a significant void in institutional knowledge regarding department finances, the budget, the budget process, County policies and procedures and the daily complexities involved in managing the complex services delineated above. Initially, the new administration's staff will be unfamiliar with the department's budget and the County's budget process and due to this fact it was necessary to make additional service requests as part of the department's 2019-20 budget. It is believed the requested increases in appropriation that should provide sufficient expenditure authority that will ease budget oversight for the new administration during the next biennium. The following summarizes and comments on these requests.

#### **ADDITIONAL SERVICE REQUESTS:**

**The first request sought an increase in appropriation in 13 operational expenditure lines totaling \$25,480 and \$26,680 in 2019 and 2020, respectively . The detail analysis that justifies each expenditure increase is contained in each line's budget narrative. Unfortunately, the Executive only approved \$13,425 and \$14,624 in 2019 and 2020, respectively. Due to the forthcoming change in administration, which will add another layer of complexity to departmental operations, it is strongly urged that the Council fully fund these thirteen expenditure lines as originally requested on behalf of the new Administration.**

**The goal of the second additional service request is to re-instate the clerical position given up in the 2017-2018 budget process. In that prior budget process, the appropriation funds for the lost position were transferred to other expenditure lines instead of seeking additional**

*continued on next page*

**expenditure authority through an additional service request. In order to be able to provide the appropriate level of service in our District Court Division, the part-time, temporary employee working in the division, ultimately had to have her hours increased to full-time. This person currently is working full-time and is in a temporary with benefits extra help position category. Since the caseload in the District Court Division, much like the other criminal divisions is increasing. It looks like the division will be experiencing an approximate 9.7% increase in filings, which will result in an annual case volume in excess of 2000 new filings. The current processes and the increase in volume require this third clerical position be added as a regular full time employee. The Executive has approved funding this FTE position and I urge you to follow suit and approve the funding.**

**Implementation of policy decision to grant attorneys compensation for the time and disruption associated to being available for weekly rotations during non-working hours to respond to law enforcement calls for assistance in obtaining search warrants. This ASR appropriates the money to implement the policy that has already been approved by the County Executive. Again, I urge you to maintain this appropriation.**

# Public Defender's Office

**DIRECTOR**  
Starck M. Follis

**CHIEF DEPUTY**  
Angela Anderson

**OFFICE ADMINISTRATOR**  
Julie G. Wiles

**INVESTIGATIVE SUPERVISOR**  
Joe Dozal

**INVESTIGATORS**  
Cheri Mulligan  
Brandi Bowers  
Abby Goldman

## WHATCOM COUNTY PUBLIC DEFENDER

215 N. Commercial Street  
Central Plaza Building  
Bellingham, Washington 98225

(360) 778-5640  
FAX (360) 778-5641  
pubdef@co.whatcom.wa.us

**SENIOR DEPUTIES**  
Alan Chalfie  
Shoshana Paige  
Mamie G. Lackie  
Darrin L. Hall  
Maialisa A. S. Vanyo  
Richard S. Larson  
Leanne Stogsdill  
Amy L.M. Jones  
Jane Boman

**DEPUTIES**  
Maggie Peach  
Stephen W. Jackson  
Jaylia Lewis  
Peter Ramey  
Damon Burk  
Diana C. Anderson

October 3<sup>rd</sup>, 2018

### PUBLIC DEFENDER BUDGET SUMMARY 2019/2020

The Whatcom County Public Defender provides indigent defense services of the highest caliber to those individuals found financially eligible in Superior Court (Felony and Juvenile matters) District Court (Misdemeanors generated by the Whatcom County Sheriff's Office, Washington State Patrol, WWU Police and other state agencies), Truancy cases, Involuntary Treatment for Mental Health Disorders (ITA), Fugitive filings, and some Involuntary Alcohol Commitment Proceedings. The office also consults with juveniles referred for Youth Diversion as an alternative to prosecution. The lawyers serve individuals in Drug Court and Mental Health Court. The office is appointed by the Department of Assigned Counsel who screens individuals for eligibility based on indigence. The office is comprised of seventeen (17) lawyers, four (4) investigators, an Office Administrator, eight (8) support staff, and a Behavioral Health Specialist (presently vacant). In addition to budget increases based on career advancement and cost of living increases, the office is requesting consideration of the following Additional Service Requests (ASR's):

The Whatcom County Public Defender's Office is requesting funding for a Clerk IV 1.0 FTE to address increased workloads and to fill a position that was cut, due to budget cuts several years ago. We are requesting funding for training at the National Criminal Defense College in Georgia that will cover the costs of tuition, housing and airline ticket for one attorney. We are requesting funding for Attorney On-Call Compensation addressing compensation to attorneys with administrative leave or a lump sum stipend of \$400.00 for being available for a seven day 24 hour period of time during non-work hours to handle sensitive matters.

*continued on next page*

In addition, our Department is currently reviewing case management systems in order to determine costs and benefits that will replace a 25 year old custom system on the ISeries. We are working with the Whatcom County I.T. Department in order to select the best system. The office expects that the systems presently available will streamline client contact, identify conflicts of interest earlier, increase efficiency and interaction with other systems utilized by criminal justice entities, and allow the office to better serve clients. The cost of the new case management system is not sought as an ASR from the General Fund.

**Anticipated Budget Increases for 2019:**

Our department has requested a total of \$89,492.00 for 2019.

- ASR #5754: Clerk IV (\$60,620.00 on-going costs)
- ASR #5808: NCDC Training (\$3,775.00 one-time costs)
- ASR #5769: Attorney On-Call Compensation (\$25,097.00 on-going costs)

**Anticipated Budget Increases for 2020:**

Our department has requested a total of \$91,452.00 for 2020.

- ASR #5754: Clerk IV (62,544.00 on-going costs)
- ASR #5808: NCDC Training \$3,775.00 one- time costs)
- ASR #5769: Attorney On-Call Compensation (\$25,133.00 on-going costs)

# Public Works Department

WHATCOM COUNTY  
PUBLIC WORKS DEPARTMENT

Jon Hutchings  
DIRECTOR



## ADMINISTRATION

CIVIC CENTER  
322 N. Commercial Street, Suite 210  
Bellingham, WA 98225-4042  
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[www.whatcomcounty.us](http://www.whatcomcounty.us)  
[JHutchin@co.whatcom.wa.us](mailto:JHutchin@co.whatcom.wa.us)

## Proposed 2019-20 Budget

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**To:** Honorable Members of the Whatcom County Council

**Through:** County Executive

**From:** Jon Hutchings, Public Works Director

**Date:** October 8, 2018

The Executive's 2019-20 budget continues existing Public Works services across Whatcom County. On conservative revenue projections, proposed 2019 expenditures total \$72M across all service areas. These include \$18M for construction and \$48M for operating and maintenance. These amounts are approximately the same as 2017. Major transportation projects include bridge replacements Badger Road, Roberts Road and N. Lake Samish Road, bicycle and pedestrian improvements along Marine Drive, a roundabout on the Hannegan at Smith Road, and the second phase of major ferry dock renovations. Flood control projects include a rebuild of the Abbot Levee and rehabilitation of Sandie-Williams and Hannegan levees. Non-capital programs are held at 2018 levels following growth in the 2017-18 biennium:

- Stormwater – To accommodate increased level of service and remain compliant with the growing requirements of the NPDES permit, 3 FTE's were added for maintenance, inspection services, and development review.
- Lake Whatcom – The Homeowner Incentive Program in the Lake Whatcom watershed was expanded to comply with TMDL requirements and reduce phosphorus loading into the lake.
- Pollution Identification and Correction – Grant funding allowed the program to add 1 FTE at the Whatcom Conservation District and retain existing positions at PDS and PW through 2019.

All fund balances are projected to remain healthy through 2020 and beyond. Balances in the Road Fund and the Equipment Rental Revolving Fund are decreasing in a planned manner through aggressive capital construction outlays and deferred equipment replacements. These balances are intended to stabilize during the next three budget cycles. As expected, the 2017 increase of the Flood Control Zone District tax rate steadied that fund's balance around the new services discussed above. Per statute, the 2020 Flood Control Zone District budget is not included as a part of this biennial budget.

This proposed budget reflects Public Works intention to more effectively deliver maintenance and planned capital improvements. Looking further to the future, we will continue to leverage state and federal investment into key transportation corridors and focus on bicycle and pedestrian opportunities. We will remain concerned about future water resource funding in the face of growing service demands. Finally, asset management and customer relations are the Department's most promising value propositions. Our continuing attention to them will help us manage costs and improve service in years to come.

# County Sheriff's Office

WHATCOM COUNTY  
SHERIFF'S OFFICE

**BILL ELFO**  
SHERIFF



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

August 8th, 2018

Whatcom County Executive Jack Louws  
311 Grand Avenue  
Bellingham, Washington 98225

**Supplemented with approved Executive  
budget information October 5, 2018**

Dear Executive Louws,

Attached are the Sheriff's Office budgets for law enforcement, civil, support, corrections, administration and emergency management responsibilities for 2019-2020.

The budget proposal contains a number of requests needed to meet legal, safety and service requirements. These are discussed in detail within the ASR forms. However, there are a few proposals for which I would like to provide additional clarification.

The greatest and most rapidly growing challenge to law enforcement and the criminal justice system involves the number of people suffering from the effects of untreated and dangerous forms of mental health and chemical dependency.

This budget proposes creating a three-deputy "crisis intervention team" with specialized training to defuse volatile situations and develop close relationships with the behavioral health community. A major goal will be to divert people from jail and the criminal justice system to other services. Towards this end, we have trained and will fully implement our crisis intervention deputy program on September 1st. We are already having success with this deputy in getting people help and avoiding arrests. The Deputy has worked to gain familiarity with similar programs in the City of Seattle and with the King County Sheriff's Office. The plan is to very closely coordinate with the Health Department, the Crisis Prevention and Intervention Team (CPIT) and the Ground Level Response and Coordinated Engagement project (GRACE). Additional resources are requested to increase the availability of this program.

With anticipated reductions in capacity at the main jail, the Sheriff's Office is seeking to minimize the number of inmates charged in local courts that are transferred to out-of-county jail facilities (especially pre-trial). Additional corrections deputy staffing for the work center is requested so as to expand the category of inmates that can be housed there, freeing up space in the main jail. Additional staffing is also requested to provide appropriate jail alternative options immediately after convicted offenders complete court appearances.

We have a massive issue with opioids and other narcotics being smuggled into the jail by way of body cavities. Overdoses, including those resulting in death, have occurred. We are very limited by law in our ability to detect drugs concealed in this manner. The acquisition of a body scanner at the main jail resulted in the detection of significant instances attempts to introduce narcotics into the

*Our Vision: The Office of Sheriff: Dedicated to making Whatcom County the Safest in the State through Excellence in Public Safety.*

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jail by "cavity smuggling." We are requesting a second scanner unit for the Jail Work Center. As inmates now know of the scanner, they are finding new ways to acquire contraband and we have experienced an increase in narcotics being smuggled by rather sophisticated concealment in postal mail. To combat this problem and save lives, we have also requested a mail scanner.

Nationwide concerns about law enforcement transparency and accountability have resulted in many law enforcement agencies using body worn cameras. These cameras will help protect deputies from false allegations; improve evidence collection; and reduce exposure to liability. A 2016 pilot project involving the use of cameras proved successful. The budget includes a request to fund a body worn camera program for both the law enforcement and corrections deputies. Body worn cameras are rapidly becoming the norm and the absence of recorded evidence does not play well with juries in both the criminal and civil arenas.

The ASRs describe growing increases in demands for support services within the area of public disclosure compliance, records management, firearms licensing and purchase approval, ensuring evidence is properly processed, stored and retrievable. This is a very important issue that needs to be addressed.

Distrust between law enforcement and minority communities have received nationwide attention. To ensure existing relationships with minority and underserved groups do not deteriorate, a request is submitted for consulting services that will involve stabilizing relationships; increasing trust and decreasing fear of reporting crime and victimization; and providing associated training to staff. We received a "one-time" grant from the Community Foundation to fund this program in 2017. It was very successful in generating positive contacts between our various underrepresented populations and the Sheriff's Office (to include the enrollment of a significant number of minorities in our Citizen's Academy). The Community Foundation urged us to seek continued funding for this program in 2019-2020.

The Division of Emergency Management (DEM) established service levels and specific objectives based on statutorily mandated and contractual requirements and the associated services it provides. Through an in-depth analysis of their work, DEM should have a total of eight positions, four more than currently filled. A recent analysis revealed that 26% of professional staff time is expended on facility needs. Recognizing the limitations to the addition of personnel in this biennial budget, one full time Records Specialist is requested to free up the existing professional staff.

Lastly, the work of the Incarceration Prevention and Reduction Task Force continues and as recommendations evolve, that affect the work of the Sheriff's Office it may be necessary for Council to appropriate funding or adopt fee schedule changes to facilitate whatever programs are chosen for adoption.

Thank you!

Sincerely,

  
Bill Elfo, Sheriff

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## WHATCOM COUNTY SHERIFF'S OFFICE

### Memorandum

**TO:** Tyler Schroeder, Tawni Helms, Whatcom County Executive's Office

**FROM:** Undersheriff Jeff Parks

**DATE:** 10/05/18

**SUBJECT:** Supplemental information to include with initial budget letter from Sheriff Elfo, August 8<sup>th</sup> 2018

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Thank you for the opportunity to provide additional explanatory information regarding the budgets submitted for the Sheriff's Office, which includes:

- Administration (Law Enforcement / Investigations / Support Services)
- Corrections
- Emergency Management

The September Departmental Budget Summaries memorandum requested information in the following categories:

- List of programs provided by your Department

This is covered in the inventory of services contained in each separate budget submission as listed above. The inventory of services has been reviewed and updated to assure it is current, relevant and accurate.

- Changes from 2018 budget, including Additional Services Requests

The Executive-approved additional services requests are listed in the Executives 2019-2020 Budget (pp 9-12) as provided to departments subsequent to budget request review meetings. Comment on the significant requests follows, please see the explanatory sections of the ASR's for the other items:

#### **1 FTE Patrol Lieutenant**

One of the largest impediments we have to the effective delivery of services and program management relates to staffing. Our lieutenants currently are responsible for setting patrol priorities, planning activities and deploying resources. They simply are tapped out in terms of time and availability. By comparison, the Bellingham Police Department currently has 6 lieutenants – we have 2. As we move forward to expand the Crisis Intervention Deputy Program and implement a Body Worn Camera

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program, it is critical that we provide the necessary level of program oversight, management and coordination with other stakeholders and service providers in the community (to include the behavioral health community). The addition of this position will also enable us to provide increased management oversight and availability during weekends and evening hours. The position will also serve as a liaison with various neighborhoods and communities and ensure we are sufficiently nimble to address emerging crime trends and quality of life issues.

Within the Patrol Division the Sheriff's Office has added a number of personnel and programs without commensurate addition of management and supervisory personnel to assure that resources are delivered in the most effective and efficient manner. There is a critical need to have management level oversight and supervision of law enforcement operations 24x7. Currently one lieutenant is available to cover this critical task, which includes developing strategies for addressing crime problems in the more remote and underserved areas of the County. In recognizing the increasing demand for responsive actions, information and evaluation of crime problems, service delivery and the issues of mental health and crisis intervention we determined that this position is a high priority for the Sheriff's Office and in terms of risk management and effective supervision should be a priority for the County.

**Body Worn Cameras** We previously requested funding for this important tool for law enforcement and the community we serve. Body cameras are becoming the standard and best practice for uniformed patrol and law enforcement operations. Situations that can involve split second decisions and contradictory claims can be quickly resolved through the use of this technology. Recognizing that there are certain limitations and challenges to the use of body cameras we developed and fielded a pilot program during the 2015-16 biennium. Seeing positive results from the pilot program we requested funding in the 2017-18 budget. The request was not approved at that time. In the interim nothing has changed in terms of the clearly documented need for the technology and the demand from the public for increased transparency and accountability from law enforcement. There is also a positive attitude towards the technology among rank and file deputies and officers who have become more accustomed to the technology as well. To support the administrative and clerical requirements of a camera program there is a companion ASR to support a clerk IV position as without that position we would not be able to manage the program within existing resources.

**1 FTE Crisis Intervention Deputy**

In 2018, we were granted budgetary authorization to create a "crisis intervention team" with specialized training to defuse volatile situations and develop close relationships with the behavioral health community. A major goal is to divert people from jail and the criminal justice system to other services. Towards this end, we have trained and implemented our crisis intervention deputy program effective September 1<sup>st</sup>. We are already having success with this deputy in getting people professional help and avoiding

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arrests. The Deputy has worked to gain familiarity with similar programs in the City of Seattle and with the King County Sheriff's Office. The plan is to very closely coordinate with the Health Department, the Crisis Prevention and Intervention Team (CPIT) and the Ground Level Response and Coordinated Engagement project (GRACE). An additional deputy sheriff is requested to increase the availability of this program and where appropriate, divert people from the criminal justice to the mental health/substance abuse systems. In addition, all Sheriff's commissioned deputies receive ongoing training in crisis response, de-escalation and strategies to deal with mental health and other crisis related situations.

Overall we have determined that the team should ultimately have a total of three members at some point in the future if current trends continue. The current addition of the second deputy will ensure that we have better continuity and coverage for the program. In addition, all Sheriff's commissioned deputies receive ongoing training in crisis response, de-escalation and strategies to deal with mental health and other crisis related situations.

### **Whatcom County Integrated Public Safety Network and Radio System Manager**

The Sheriff's Office continues work to evaluate the necessary maintenance, upgrades and design work that is needed to support our radio communications infrastructure. The ability to provide reliable radio communications to support our deputies, other first responders and the public is hampered by lack of an ongoing plan and a technology expert that serves the best interest of the County. Several components of the County system are either failing, outdated or in need of replacement. Currently we are vendor-dependent for best advice and direction on addressing the issues and equipment needs of the County. The Division of Emergency Management is the best entity to coordinate ongoing and future work to ensure that we have reliable communications and that we are working closely with our partner agencies. Detailed documentation exists in several proposals and studies recently completed on this subject, and are available for review.

## **CORRECTIONS BUREAU**

### **Expenditures**

Major increases in the following categories:

The Corrections Bureau is challenged with a jail population that is becoming increasingly difficult to manage. The proposed budget provides for a minimum staffing of 4 deputies to a shift at the Work Center to enable us to make more use of the minimum security facility which will be especially important during construction/remodel in the main jail.

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However it is important to remember that this facility was designed as a temporary minimum security location and was not constructed nor hardened for long term utilization for higher risk inmates.

The Corrections Bureau has experienced significant incidents, including deaths resulting from inmates smuggling contraband via body cavities. Legal and policy parameters make it difficult to detect contraband smuggled in by this method. The body scanner obtained in the 2018 budget has proved successful in detecting and preventing the introduction of contraband at the downtown jail. As cavity smuggling decreases, we noted an increase in attempts to introduce contraband through the mail. This budget proposal includes a mail scanner as well as a second body scanner for use at the Work Center.

### **Increases in the cost of offender health care**

We have experienced increases in medication costs, hospital care, nursing services and lab work. This is tied to a growing problem with secondary medical issues connected to IV drug use. We have started a MAT (Medically Assisted Treatment) program to work with Opioid addicted offenders, and have allocated additional resources to cover anticipated costs as the next portion of the program comes on line. We are seeking grant resources to help cover some of the costs of MAT.

As we temporarily lose cell space over the next several years due to the remodeling of the downtown Jail and increased demands on our facility, our use of the Yakima County facility will grow. Yakima has notified us of continuing increases in their per diem and has now instituted a higher per diem for more challenging offenders. The proposed budget addresses these issues.

### **Revenues**

There has been an overall reduction in revenues due to the following:

Per Diem revenues have flattened due a decrease in use by the Cities and the Lummi Nation. This is directly tied to the physical plant issues at the Downtown Jail and the need to have these agencies use the Yakima County Jail for bed space.

We have experienced reductions in some of our jail alternative programs. City and the District Court are currently making more use of pre-trial electronic home monitoring and extending programs to post-conviction stages.

Work Crew revenue is relatively stable and anticipated to remain so over the next 2 years.

### **Issues on the Horizon**

Estimates we have made for new programs such as medically assisted drug treatment in jail are reasonable. Actual costs may come in higher or lower, depending on the final

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program development and the number of offenders participating. While there is the possibility of grant monies, we will need to make sure the programs are financially sustainable. Increasing Health Care Costs: Overall costs are anticipated to grow between 5-6%, with higher rates for some medications and for specific diseases such as cancer.

# Superior Court

**Whatcom County  
Superior Court Administration**  
Superior-Juvenile/County Clerk  
311 Grand Avenue  
Bellingham, Washington 98225  
(360) 778-5560 (Superior/Clerk)  
(360) 778-5490 (Juvenile)



**David L. Reynolds**  
Director

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OCT 05 2018

JACK LOUWS  
COUNTY EXECUTIVE

October 5, 2018

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

FROM: David Reynolds, Director of Superior Court Administration

RE: 2019-2020 Budget Submission

Superior Court Administration's (Superior Court, Juvenile Court, and County Clerk) 2019-2020 is fairly straight forward. For the most part, we have been able to reallocate funds within the three divisions to improve efficiencies and enhance certain services without requesting additional funds. We do, however, have a few additional services requests that will allow us to maintain services from the 2017-18 budget.

#### Additional Service Requests (ASR)

- We are asking the reallocation of one of our Deputy Clerks in Superior Court who spends time between Drug Court and general clerk's office duties. As we have become more efficient in the Clerk's office, this position has been able to absorb more duties which should be charged off to the general fund. By absorbing these duties, the costs shift from drug court funding to current expense. This also allows for more flexibility in duties not tied to drug court, and in the long run will save on the need for additional staff.
- Drug Court and Family Treatment Court software licenses, as well as extra help, training, and client incentives that had been approved as a supplemental budget request in our current budget.

We have a 1.0 FTE reduction in our juvenile detention center, and from that have been able to absorb the costs associated with a new juvenile offender case management system, as well as maintain other funding levels that had been previously approved through supplemental budget requests.

The 2019-2020 has also eliminated the contracts for Guardian Ad Litem in Superior Court as all cases will be handled by Juvenile Court Staff and CASA volunteers. Elimination of this contract has also allowed us to provide increases in other services without seeking additional funding.

[www.whatcomcounty.us/superior](http://www.whatcomcounty.us/superior)

# County Treasurer's Office

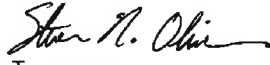
WHATCOM COUNTY  
TREASURER'S OFFICE  
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treasurer@co.whatcom.wa.us



STEVEN N. OLIVER  
TREASURER

KAREN B. THOMAS  
CHIEF DEPUTY

**TO:** Whatcom County Executive  
Whatcom County Council

**FROM:** Steven N. Oliver   
Whatcom County Treasurer

**DATE:** 10/03/2018

**RE:** Treasurer's Office Budget Summary for 2019/2020

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The Treasurer's office provides the following services:

- Collect and administer real and personal property taxes, special assessments and fees
- Report, invest, and manage all monies and debt for Whatcom County and its junior and special purpose districts
- Provide banking services to Whatcom County and its junior and special purpose districts
- Foreclose on property for delinquent taxes
- Process passport applications
- Collect gambling taxes, 911 taxes, and local gas tax (Point Roberts)
- Maintain inventory of county-owned property and conduct surplus and tax-title property sales

ASR for cost center 3300: Treasurer Office Restructure \$37,028 in 2019, \$37,073 in 2020

This ASR recognizes that the new reclassified Tax Services Manager will be working 100% within the Treasurer General Fund rather than the Investment Pool and the Chief Deputy will be working 25% within the General Fund and 75% within the Investment Pool. This ASR funds 25% of the Chief Deputy position in the General Fund. At the same time, the Whatcom County Investment Pool (cost center 402100) will see a reduction of \$65,000.

The Treasurer submitted additional ASR's that are not moving forward. These anticipated increases in software maintenance contracts and postage are being absorbed by recent extra capacity due to lower banking service costs that did not require the full budgeted amount. With interest rates rising, fund balances are expected to be invested (rather than serving as bank compensating balances) which will increase banking service costs. It was agreed that, if needed, we will request additional budget authority through the supplemental budget process if banking services costs exceed the approved budget authority.

Cost Savings: We anticipate a net revenue increase of \$83,000 due to an increase in both passport application volume and fees charged. We have been working with the State Auditor's Local Government Performance Center (Lean Academy) to identify possible opportunities to efficiently manage the growth in passport processing volume without additional budgetary resources. We are continuing this evaluation and if we determine that additional budgetary resources will be necessary, we will submit a supplemental budget request at a future date.

Please feel free to contact me directly at extension 5165 if you have any questions. Thank you for your consideration.

Phone: (360) 778-5160

FAX: (360) 778-5161

# WSU Extension

To: Tyler Schroeder

From: Drew Betz

Date: October 4, 2018

Subject: Budget Summary for WSU Whatcom County Extension

WSU Whatcom County Extension currently provides programming in the following areas: Commercial Agriculture, Community Horticulture, Water Resources, Family and Community Development and Youth Development. Each of the major program areas has a range of offerings that will be sustained and enhanced this budget cycle. Four professional staff provide leadership for the areas of work. The budget includes the WSU recommended increase in salary cost share for the leadership.

- The Commercial Agriculture program will continue to conduct field based research and education in Whatcom County and will be working with the WSU NW Washington Research and Extension Center to develop on-site programming at the new agricultural education center in Lynden.
- The Community Horticulture Program oversees Master Gardeners, Master Composters and Recyclers and Community Gardens. Each of these programs have a large volunteer component. Solid Waste funds from Whatcom County allow the programs to increasingly focus on waste reduction in residential programs and at events.
- Water Resources programming focuses on both marine and freshwater concerns. Community education, professional education and collaborative research characterize this program.
- Family and Community Health Programs feature the Strengthening Families Program for Parents and Youth 10-14 that is mainly funded through an ongoing agreement with Whatcom County Health Department. Almost all the local school districts are involved in co-sponsoring the program. Other important programs under this umbrella are SNAP-ED, a federally funded nutrition education program that serves low-income audiences throughout the county and Diabetes Prevention Program that has served County Employees during the current biennium.
- Youth Development programming includes that marquee program, 4H Youth Development. Other youth development programming is directed at schools and youth offenders through the county diversion program. The supplemental budget request for 2019-20 includes money that will include expanding coverage and programming in the North county area through partnership with the Northwest Washington Fair and increasing our outreach to underserved populations that could benefit from the positive influences of the 4-H Youth Development program.