



Whatcom County

COUNTY COURTHOUSE
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Agenda Bill Master Report

File Number: AB2021-451

File ID:	AB2021-451	Version:	1	Status:	Adopted
File Created:	07/22/2021	Entered by:	MCaldwel@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance		
Assigned to:	Council Finance and Administrative Services Committee			Final Action:	09/14/2021
Agenda Date:	09/14/2021			Enactment #:	ORD 2021-054

Primary Contact Email: mcaldwel@co.whatcom.wa.us

TITLE FOR AGENDA ITEM:

Ordinance amending the 2021 Whatcom County Budget, request no. 13, in the amount of \$1,615,450

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #13 requests funding from the General Fund:

1. To appropriate \$18,611 in County Clerk to fund additional court clerk position due to COVID-related court backlog.
2. To appropriate \$88,178 in District Court to fund additional staff and pro tem services due to COVID-related court backlog.
3. To appropriate \$99,419 in Prosecuting Attorney to fund four additional staff positions due to COVID-related court backlog.
4. To appropriate \$262,506 in Public Defender to fund nine additional staff positions due to COVID-related court backlog.
5. To appropriate \$129,605 in Superior Court to fund additional commissioner and judicial assistant positions due to COVID-related court backlog.
6. To appropriate \$129,400 in Non Departmental to fund CDBG Public Services Program pass-through grant to the Opportunity Council.

From the Election Reserve Fund:

7. To appropriate \$32,200 to fund elections' security improvements from grant proceeds.

From the Behavioral Health Programs Fund:

8. To appropriate \$27,000 in Health to fund training for first responders and social service providers from grant proceeds.

9. To appropriate \$39,000 in Health to fund building maintenance fees for the original triage center facility.

From the American Rescue Plan Act Fund:

- 10. To appropriate \$132,024 in Non-Departmental to fund grants manager and grant consultant.
- 11. To appropriate \$598,319 in Non-Departmental to fund transfers in support of COVID-related court backlog positions and services.
- 12. To appropriate \$29,594 in Non-Departmental to fund transfer to Administrative Services in support of grant and contract specialist position.

From the Administrative Services Fund:

- 13. To appropriate \$29,594 in AS-Finance to fund grant and contract specialist position.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
08/10/2021	Council	INTRODUCED	Council Finance and Administrative Services Committee
	Aye: 7	Browne, Buchanan, Byrd, Donovan, Elenbaas, Frazey, and Kershner	
	Nay: 0		
	Absent: 0		
09/14/2021	Council Finance and Administrative Services Committee	RECOMMENDED FOR ADOPTION	
	Aye: 2	Browne, and Frazey	
	Nay: 1	Byrd	
	Absent: 0		
09/14/2021	Council	ADOPTED	
	Aye: 5	Browne, Buchanan, Donovan, Elenbaas, and Frazey	
	Nay: 2	Byrd, and Kershner	
	Absent: 0		

Attachments: Proposed Ordinance, Supplemental #13 Summary, Supplemental #13 Requests

PROPOSED BY: Executive
INTRODUCTION DATE: 08/10/21

ORDINANCE NO. 2021-054
AMENDMENT NO. 13 OF THE 2021 BUDGET

WHEREAS, the 2021-2022 budget was adopted November 24, 2020; and,
WHEREAS, changing circumstances require modifications to the approved 2021-2022 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 2021-2022
Whatcom County Budget Ordinance #2020-068 is hereby amended by adding the following additional
amounts to the 2021 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund			
County Clerk	18,611	(18,611)	-
District Court	88,178	(88,178)	-
Prosecuting Attorney	99,419	(99,419)	-
Public Defender	262,506	(262,506)	-
Superior Court	129,605	(129,605)	-
Non Departmental	129,400	(129,400)	-
Total General Fund	727,719	(727,719)	-
Election Reserve Fund	32,200	(32,200)	-
Behavioral Health Programs Fund	66,000	(27,000)	39,000
American Rescue Plan Act Fund	759,937	-	759,937
Administrative Services Fund	29,594	(29,594)	-
Total Supplemental	1,615,450	(816,513)	798,937

BE IT FURTHER ORDAINED by the Whatcom County Council that Exhibit C – Position Control
Changes in the 2021-2022 Budget Ordinance should also be amended to provide for the FTE
changes listed in Exhibit A.

ADOPTED this 14th day of September, 2021.


ATTEST:


Dana Brown-Davis, Council Clerk

APPROVED AS TO FORM:

Approved by email/C Quinn/M Caldwell
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


Barry Buchanan, Chair of Council

Approved () Denied


Satpal Sidhu, County Executive

Date: 9/17/21

EXHIBIT A

Supplemental #13 - FTE CHANGES

Department/Position	FTEs	Totals
County Clerk		
Specialty Court Clerk	1	1
District Court		
Clerk	1	
Receptionist	1	2
Prosecuting Attorney		
Deputy	2	
Victim-Witness Coordinator	1	
Legal Assistant	1	4
Public Defender		
Deputy	4	
Investigator	2	
Behavioral Health Specialist	1	
Legal Assistant	2	9
Superior Court		
Commissioner	1	
Judicial Assistant	1	2
Executive - Non Departmental		
Grants Manager	1	1
AS Finance		
Grant & Contract Specialist	1	1
Total FTEs		20

WHATCOM COUNTY				
Summary of the 2021 Supplemental Budget Ordinance No. 13				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
County Clerk	To fund additional court clerk position due to COVID-related court backlog.	18,611	(18,611)	-
District Court	To fund additional staff and pro tem services due to COVID-related court backlog.	88,178	(88,178)	-
Prosecuting Attorney	To fund four additional staff positions due to COVID-related court backlog.	99,419	(99,419)	-
Public Defender	To fund nine additional staff positions due to COVID-related court backlog.	262,506	(262,506)	-
Superior Court	To fund additional commissioner and judicial assistant positions due to COVID-related court backlog.	129,605	(129,605)	-
Non Departmental	To fund CDBG Public Services Program pass-through grant to the Opportunity Council.	129,400	(129,400)	-
Total General Fund		727,719	(727,719)	-
Election Reserve Fund	To fund elections' security improvements from grant proceeds.	32,200	(32,200)	-
Behavioral Health Programs Fund				
Health	To fund training for first responders and social service providers from grant proceeds.	27,000	(27,000)	-
Health	To fund building maintenance fees for the original triage center facility.	39,000	-	39,000
Total Behavioral Health Programs Fund		66,000	(27,000)	39,000
American Rescue Plan Act Fund				
Non Departmental	To fund grants manager and grant consultant.	132,024	-	132,024
Non Departmental	To fund transfers in support of COVID-related court backlog positions and services.	598,319	-	598,319
Non Departmental	To fund transfer in support of grant and contract specialist position.	29,594	-	29,594
Total American Rescue Plan Act Fund		759,937	-	759,937
Administrative Services Fund	To fund grant and contract specialist position in AS - Finance.	29,594	(29,594)	-
Total Supplemental		1,615,450	(816,513)	798,937