



Whatcom County

COUNTY COURTHOUSE
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Agenda Bill Master Report

File Number: AB2022-275

File ID:	AB2022-275	Version:	1	Status:	Adopted as Amended
File Created:	04/27/2022	Entered by:	MCaldwel@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance		
Assigned to:	Council Finance and Administrative Services Committee			Final Action:	05/24/2022
Agenda Date:	05/24/2022			Enactment #:	ORD 2022-044

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

TITLE FOR AGENDA ITEM:

Ordinance amending the 2022 Whatcom County Budget, request no. 8, in the amount of \$11,498,022

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #8 requests funding from the General Fund:

1. To appropriate \$50,000 in Council to increase funding for public communications consulting for the Incarceration Prevention and Reduction Task Force.
2. To appropriate \$250,000 in Non Departmental to fund transfer in support of Public Safety Building elevator replacement project.

From the Road Fund:

3. To appropriate \$186,750 to fund transfer to Ferry System Fund in support of Lummi Island Terminal dolphin repair.

From the Whatcom County Jail Fund:

4. To appropriate \$228,831 to fund expansion of Medication for Opioid Use Disorder program from grant proceeds.

From the Low Income Housing Projects Fund:

5. To appropriate \$122,650 to fund housing facility improvements at Sun House.

From the Homeless Housing Fund:

6. To appropriate \$556,000 to fund increased housing support services from Consolidated Homeless Grant increase.

From the Behavioral Health Program Fund:

7. To appropriate \$1,060,729 to fund eight additional positions and equipment in support of Law

Enforcement Assisted Diversion program expansion and the addition of an Alternative Response Team from grant proceeds.

From the Countywide Emergency Medical Services Fund:

8. To appropriate \$5,000,000 to fund Basic Life Support subsidies to all fire departments and fire districts.
9. To appropriate \$1,400,000 to fund acquisition of PowerLoad gurney lift systems.

From the Solid Waste Fund:

10. To appropriate \$328,400 to fund increase in Moderate Risk Waste programs, partially funded by grant proceeds.

From the Emergency Management Fund:

11. To appropriate \$9,662 to fund aerial pictometry in support of natural hazard mitigation planning from grant proceeds.

From the Conservation Futures Fund:

12. To appropriate \$1,500,000 to fund purchase of conservation easement for Stewart Mountain Community Forest property - Phase I.

From the Real Estate Excise Tax II Fund:

13. To appropriate \$360,000 to fund transfer in support of additional funding for the Sudden Valley (Marigold) Stormwater Project.

From the Ferry System Fund:

14. To appropriate \$415,000 to fund dolphin repair at the Lummi Island Terminal, partially funded by Road Fund transfer.

From the Administrative Services Fund:

15. To appropriate \$30,000 in Information Technology to fund increased costs of EnerGov permit system maintenance from technology fees.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
05/10/2022	Council	INTRODUCED	Council Finance and Administrative Services Committee
		Aye: 7 Buchanan, Byrd, Donovan, Elenbaas, Frazey, Galloway, and Kershner	
		Nay: 0	
		Absent: 0	
05/24/2022	Council Finance and Administrative Services Committee	RECOMMENDED FOR ADOPTION WITH PROPOSED AMENDMENT(S)	
		Aye: 2 Frazey, and Kershner	
		Nay: 0	

Absent: 0

Abstain: 1 Byrd

05/24/2022 Council

ADOPTED AS AMENDED

Aye: 7 Buchanan, Byrd, Donovan, Elenbaas, Frazey, Galloway, and Kershner

Nay: 0

Absent: 0

Attachments: Proposed Ordinance, Budget Summary, Supplemental Requests, EMS Supporting Documentation

PROPOSED BY: Executive
INTRODUCTION DATE: 05/10/22

ORDINANCE NO. 2022-044
AMENDMENT NO. 8 OF THE 2022 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 2022 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund			
Council	50,000	-	50,000
Non Departmental	250,000	-	250,000
Total General Fund	300,000	-	300,000
Road Fund	186,750	-	186,750
Whatcom County Jail Fund	228,831	(228,831)	-
Low Income Housing Projects Fund	122,650	-	122,650
Homeless Housing Fund	556,000	(556,000)	-
Behavioral Health Program Fund	1,060,729	(1,092,324)	(31,595)
Countywide Emergency Medical Services Fund	6,400,000	-	6,400,000
Solid Waste Fund	328,400	(176,281)	152,119
Emergency Management Fund	9,662	(9,662)	-
Real Estate Excise Tax II Fund	360,000	-	360,000
Ferry System Fund	415,000	(186,750)	228,250
Administrative Services Fund	30,000	(30,000)	-
Total Supplemental	9,998,022	(2,279,848)	7,718,174

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 following FTE changes:

- Alternative Response Team Supervisor position in Health
- 2 Public Health Nurse positions in Health
- 5 Behavioral Health Specialists

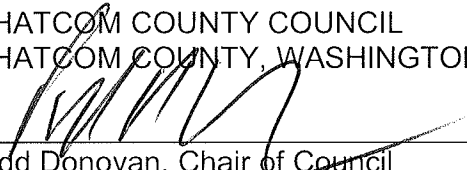
ADOPTED this 24th day of May, 2022.

ATTEST

Dana Brown-Davis, Council Clerk

APPROVED AS TO FORM:

Approved by email/K Frakes/M Caldwell
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


Todd Donovan, Chair of Council

Approved () Denied


Satpal Sidhu, County Executive

Date: 5/26/2022

WHATCOM COUNTY				
Summary of the 2022 Supplemental Budget Ordinance No. 8				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Council	To increase funding for public communications consulting for the Incarceration Prevention and Reduction Task Force.	50,000	-	50,000
Non Departmental	To fund transfer in support of Public Safety Building elevator replacement project.	<u>250,000</u>	<u>-</u>	<u>250,000</u>
Total General Fund		300,000	-	300,000
Road Fund	To fund transfer to Ferry System Fund in support of Lummi Island Terminal dolphin repair.	186,750	-	186,750
Whatcom County Jail Fund	To fund expansion of Medication for Opioid Use Disorder program from grant proceeds.	228,831	(228,831)	-
Low Income Housing Projects Fund	To fund housing facility improvements at Sun House.	122,650	-	122,650
Homeless Housing Fund	To fund increased housing support services from Consolidated Homeless Grant increase.	556,000	(556,000)	-
Behavioral Health Program Fund				
Health	To fund eight additional positions in support of Law Enforcement Assisted Diversion program expansion and the addition of an Alternative Response Team. (This is a labor pool request which adds budget for the positions and charges them back out to the programs funded below.)	-	-	-
Health	To fund Alternative Response Team services and equipment from SB 5693 Proviso grant.	499,413	(499,413)	-
Health	To fund Alternative Response Team services from City of Bellingham grant.	136,322	(167,917)	(31,595)
Health	To fund Law Enforcement Assisted Diversion program expansion from grant proceeds.	<u>424,994</u>	<u>(424,994)</u>	<u>-</u>
Total Behavioral Health Program Fund		1,060,729	(1,092,324)	(31,595)
Countywide Emergency Medical Services Fund				
Non Departmental	To fund Basic Life Support subsidies to all fire departments and fire districts.	5,000,000	-	5,000,000
Non Departmental	To fund acquisition of PowerLoad gurney lift systems.	<u>1,400,000</u>	<u>-</u>	<u>1,400,000</u>
Total Countywide Emergency Medical Services Fund		6,400,000	-	6,400,000
Solid Waste Fund	To fund increase in Moderate Risk Waste programs, partially funded by grant proceeds.	328,400	(176,281)	152,119
Emergency Management Fund	To fund aerial pictometry in support of natural hazard mitigation planning from grant proceeds.	9,662	(9,662)	-
Real Estate Excise Tax II Fund	To fund transfer in support of additional funding for the Sudden Valley (Marigold) Stormwater Project.	360,000	-	360,000
Ferry System Fund	To fund dolphin repair at the Lummi Island Terminal, partially funded by Road Fund transfer.	415,000	(186,750)	228,250
Administrative Services Fund - Information Technology	To fund increased costs of EnerGov permit system maintenance from technology fees.	<u>30,000</u>	<u>(30,000)</u>	<u>-</u>
Total Supplemental		<u>9,998,022</u>	<u>(2,279,848)</u>	<u>7,718,174</u>