



# Whatcom County

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

## Agenda Bill Report

File Number: AB2023-585

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<b>File ID:</b>	AB2023-585	<b>Version:</b>	1	<b>Status:</b>	Substitute Adopted
<b>File Created:</b>	08/31/2023	<b>Entered by:</b>	MMiterko@co.whatcom.wa.us		
<b>Department:</b>	Finance Division	<b>File Type:</b>	Ordinance		
<b>Assigned to:</b>	Council Finance and Administrative Services Committee			<b>Final Action:</b>	09/26/2023
<b>Agenda Date:</b>	09/26/2023			<b>Enactment #:</b>	ORD 2023-056
<b>Related Files:</b>					

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

### **TITLE FOR AGENDA ITEM:**

Ordinance amending the 2023 Whatcom County Budget, request no. 13, in the amount of \$12,557,496 (supplemental amended to \$12,473,352)

### **SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:**

Supplemental #13 requests funding from the General Fund:

1. To appropriate \$170,767 in Assessor to fund 2023 Wages and Benefits settlements.
2. To appropriate \$60,372 in Clerk to fund 2023 Wages and Benefits settlements.
3. To appropriate \$35,959 in Council to fund 2023 Wages and Benefits settlements.
4. To appropriate \$24,905 in District Court to fund 2023 Wages and Benefits settlements.
5. To appropriate \$53,783 in District Court Probation to fund 2023 Wages and Benefits settlements.
6. To appropriate \$93,848 in District Court Probation to fund Therapeutic Court from grant proceeds.
7. To appropriate \$80,758 in Executive to fund 2023 Wages and Benefits settlements.
8. To appropriate \$2,300,000 in Executive to fund General Government Services from ARPA grant proceeds.
9. To appropriate \$97,740 in Health to fund 2023 Wages and Benefits settlements.
10. To appropriate \$20,581 in Juvenile to fund 2023 Wages and Benefits settlements.
11. To record \$1,615,676 in Non Departmental to fund 2023 Wages and Benefits settlements.
12. To appropriate \$26,434 in Parks to fund 2023 Wages and Benefits settlements.

13. To appropriate \$382,747 in Prosecuting Attorney to fund 2023 Wages and Benefits settlements.
14. To appropriate \$128,855 in Public Defender to fund 2023 Wages and Benefits settlements.
15. To appropriate \$80,000 in Public Defender to fund increase in Professional Services and RALJ Appeal Funding in 2023.
16. To appropriate \$470,026 in Sheriff to fund 2023 Wages and Benefits settlements.
17. To appropriate \$85,287 in Sheriff to fund Operation Stonegarden FY19 from grant proceeds.
18. To appropriate \$97,500 in Sheriff to fund Operation Stonegarden FY22 from grant proceeds.
19. To appropriate \$14,942 in Sheriff to fund to fund COB FY23 Byrne JAG Award - Equipment from grant proceeds.
20. To record \$75,000 in Sheriff to fund 2023 Department of Commerce DTF JAG Grant Amendment #1 from grant proceeds.
21. To record \$2,300,000 in Sheriff to fund ARPA Revenue Loss - General Government Services.
22. To appropriate \$124,915 in Superior Court to fund 2023 Wages and Benefits settlements.
23. To appropriate \$10,372 in WSU Extension to fund 2023 Wages and Benefits settlements.

From the Road Fund:

24. To appropriate \$48,010 to fund three new Engineering FTE's for the Fish Passage Barrier Removal Program.

From the Jail Fund:

25. To appropriate \$84,144 to fund additional Corrections Lieutenant.
26. To appropriate \$10,000 to fund STI testing cost maintenance.
27. To appropriate \$15,524 to fund increase in GED cost maintenance.
28. To appropriate \$110,000 to fund MOUD Program 2024 from grant proceeds.

From the Behavioral Health Program Fund:

29. To appropriate \$33,000 to fund Co-Responder Program increase from grant proceeds.

From the American Rescue Plan Act Fund:

30. To appropriate \$4,555,916 in Non Departmental to fund Childcare Capital/Expansion from grant proceeds.
31. To appropriate \$2,300,000 in Executive to fund ARPA transfer out Revenue Loss from grant proceeds.

From the Victim Witness Fund:

32. To appropriate \$2,331 to fund 2023 Wages and Benefits settlements.

From the Administrative Services Fund:

33. To appropriate \$25,077 in Administrative Services-Facilities to fund new Special Projects Manager FTE.
34. To appropriate \$6,305 in Administrative Services-Facilities to fund Equipment and Supplies for new Special Projects Manager, companion to #3999.
35. To appropriate \$602,398 in Administrative Services-Human Resources to request additional Tort funding.

36. To appropriate \$405,000 in Administrative Services-Human Resources to request additional Workers Comp funding.

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**HISTORY OF LEGISLATIVE FILE**

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<b>Date:</b>	<b>Acting Body:</b>	<b>Action:</b>	<b>Sent To:</b>
09/12/2023	Council	INTRODUCED	Council Finance and Administrative Services Committee
		Aye: 6 Buchanan, Byrd, Donovan, Frazey, Galloway, and Kershner	
		Nay: 1 Elenbaas	
09/26/2023	Council Finance and Administrative Services Committee	SUBSTITUTE RECOMMENDED FOR ADOPTION	
		Aye: 3 Donovan, Frazey, and Kershner	
		Nay: 0	
09/26/2023	Council	SUBSTITUTE ADOPTED	
		Aye: 7 Buchanan, Byrd, Donovan, Elenbaas, Frazey, Galloway, and Kershner	
		Nay: 0	

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**Attachments:** Proposed Ordinance, Summary Listing, Supplemental Requests, Substitute Ordinance, Substitute Summary Listing, Substitute Supplemental Requests

PROPOSED BY: Executive  
 INTRODUCTION DATE: 09/12/23

**ORDINANCE NO. 2023 - 056**

**AMENDMENT NO. 13 OF THE 2023 BUDGET**

**WHEREAS**, the 2023-2024 budget was adopted November 22, 2022; and,

**WHEREAS**, changing circumstances require modifications to the approved 2023-2024 budget; and,

**WHEREAS**, the modifications to the budget have been assembled here for deliberation by the Whatcom County Council,

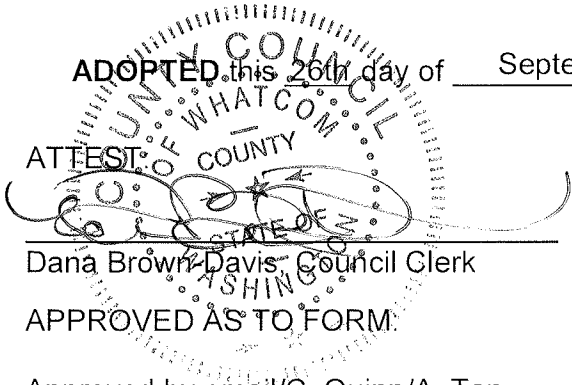
**NOW, THEREFORE, BE IT ORDAINED** by the Whatcom County Council that the 2023-2024 Whatcom County Budget Ordinance #2022-070 is hereby amended by adding the following additional amounts to the 2023 budget included therein:

Fund	Expenditures	Revenues	Net Effect
<b>General Fund</b>			
Assessor	170,767	-	170,767
Clerk	60,372	(8,425)	51,947
Council	35,959	-	35,959
District Court	24,905	-	24,905
District Court Probation	147,631	(93,848)	53,783
Executive	2,380,758	-	2,380,758
Health	97,740	-	97,740
Juvenile	20,581	-	20,581
Non Departmental	-	(1,615,676)	(1,615,676)
Parks	26,434	-	26,434
Prosecuting Attorney	382,747	(14,486)	368,261
Public Defender	208,855	(115,605)	93,250
Sheriff	667,755	(2,572,729)	(1,904,974)
Superior Court	124,915	(14,022)	110,893
WSU Extension	10,372	-	10,372
<b>Total General Fund</b>	<b>4,359,791</b>	<b>(4,434,791)</b>	<b>(75,000)</b>
Road Fund	48,010	-	48,010
Jail Fund	135,524	(87,472)	48,052
Behavioral Health Program Fund	33,000	(33,000)	-
American Rescue Plan Act Fund	6,855,916	(6,855,916)	-
Victim Witness Fund	2,331	-	2,331
Administrative Services Fund	1,038,780	(28,812)	1,009,968
<b>Total Supplemental</b>	<b>12,473,352</b>	<b>(11,439,991)</b>	<b>1,033,361</b>

**BE IT FURTHER ORDAINED** by the Whatcom County Council that Exhibit C – Position Control Changes in the 2023-2024 Budget Ordinance should also be amended to provide for the following FTE changes in District Court Probation, Administrative Services Facilities, Public Works Engineering, and Flood Control Zone District.

- Add 1 FTE District Court Probation – Therapeutic Court Probation Officer
- Add 1 FTE Public Works Engineering – Supervisor
- Add 1 FTE Flood Control Zone District – River and Flood Manager
- Add 1 FTE Flood Control Zone District – Natural Resources Specialist
- Add 1 FTE Administrative Services Facilities – Special Projects Manager

ADOPTED this 26th day of September, 2023.



ATTEST:

Dana Brown-Davis, Council Clerk

APPROVED AS TO FORM:

Approved by email/C. Quinn/A. Tan  
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

  
Barry Buchanan, Chair of Council

Approved      ( ) Denied

  
Satpal Sidhu, County Executive

Date: 9/20/23