



Whatcom County

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

Agenda Bill Master Report

File Number: AB2022-086

File ID:	AB2022-086	Version:	1	Status:	Adopted
File Created:	01/28/2022	Entered by:	MCaldwel@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance		
Assigned to:	Council Finance and Administrative Services Committee			Final Action:	02/22/2022
Agenda Date:	02/22/2022			Enactment #:	ORD 2022-016

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

TITLE FOR AGENDA ITEM:

Ordinance amending the 2022 Whatcom County Budget, request no. 5, in the amount of \$7,750,231

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #5 requests funding from the General Fund:

1. To appropriate \$473,000 in Health to fund COVID isolation services from grant proceeds.
2. To appropriate \$286,460 in Non Departmental to fund transfer to Emergency Management for temp extra help for flood recovery.
3. To appropriate \$75,000 in Non Departmental to fund WWU Longhouse construction from historic preservation restricted funding.
4. To appropriate \$60,000 in Planning & Development Services to fund Cascadia Law Group contract amendment to continue to address SEPA issue.
5. To appropriate \$164,182 in Prosecuting Attorney to fund transfer to Behavioral Health Fund in support of LEAD positions from Health Care Authority grant proceeds.
6. To appropriate \$5,000 in Sheriff to fund participation in Organized Crime Drug Enforcement Task Forces from grant proceeds.
7. To appropriate \$45,000 in Sheriff to fund body worn cameras and interview room cameras.
8. To appropriate \$405,600 in Sheriff to fund FY20 Operation Stonegarden program from grant proceeds.
9. To appropriate \$69,884 in Sheriff to fund less lethal equipment from Department of Commerce grant proceeds.

From the Whatcom County Jail Fund:

10. To appropriate \$156,342 to fund increase in cost of Jail physician services.

11. To appropriate \$97,200 fund increased Jail psychiatric services.

12. To appropriate \$50,000 to fund Kittitas County Jail beds.

From the Behavioral Health Programs Fund:

13. To appropriate \$1,121,094 in Health to fund 14 FTEs for Response Division GRACE & LEAD programs.

From the Countywide Emergency Medical Services Fund:

14. To appropriate \$14,576 to fund increase in Stryker equipment lease contract.

15. To appropriate \$150,000 to partially fund Lynden Station 75 renovations for 5th medic unit implementation.

From the Convention Center Fund:

16. To appropriate \$95,000 to fund tourism economic recovery and revitalization program.

From the Emergency Management Fund:

17. To appropriate \$25,325 to fund Emergency Management Performance Grant - American Rescue Plan Act grant program.

18. To reappropriate \$500,000 to fund November flood debris management.

19. To appropriate \$286,460 to fund temp extra help for flood recovery from General Fund transfer.

20. To appropriate \$1,424,900 to fund flood recovery housing costs from state grant proceeds.

21. To appropriate \$230,208 to fund flood recovery manager and case management services from state grant proceeds.

From the Public Utilities Improvement Fund:

22. To appropriate \$2,000,000 to partially fund Port of Bellingham rural broadband project.

From the Administrative Services Fund:

23. To appropriate \$15,000 in AS-Facilities to fund Central Shop server room AC replacement.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
02/08/2022	Council	INTRODUCED	Council Finance and Administrative Services Committee
		Aye: 7	Buchanan, Byrd, Donovan, Elenbaas, Frazey, Galloway, and Kershner
		Nay: 0	
		Absent: 0	
02/22/2022	Council Finance and Administrative Services Committee	RECOMMENDED FOR ADOPTION	
		Aye: 1	Frazey
		Nay: 0	
		Absent: 0	

Abstain: 2 Byrd, and Kershner

02/22/2022 Council

ADOPTED

Aye: 5 Buchanan, Donovan, Frazey, Galloway, and Kershner

Nay: 2 Byrd, and Elenbaas

Absent: 0

Attachments: Proposed Ordinance, Budget summary, Supplemental requests, New Response Division Positions Supplemental Request, Response Division - Budget Prior Year Comparison.pdf, Health - Response Division Budget Summary 2022.pdf

PROPOSED BY: Executive
INTRODUCTION DATE: 02/08/22

ORDINANCE NO. 2022-016
AMENDMENT NO. 5 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			
Health	473,000	(473,000)	-
Non Departmental	361,460	-	361,460
Planning & Development Services	60,000	-	60,000
Prosecuting Attorney	164,182	(164,182)	-
Sheriff	525,484	(480,484)	45,000
Total General Fund	1,584,126	(1,117,666)	466,460
Whatcom County Jail Fund	303,542	-	303,542
Behavioral Health Programs Fund	1,121,094	(464,182)	656,912
Countywide Emergency Medical Services Fund	164,576	-	164,576
Convention Center Fund	95,000	-	95,000
Emergency Management Fund	2,466,893	(1,966,893)	500,000
Public Utilities Improvement Fund	2,000,000	-	2,000,000
Administrative Services Fund	15,000	-	15,000
Total Supplemental	7,750,231	(3,548,741)	4,201,490

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 in Health for the LEAD and GRACE programs:

- Add 2 FTE Division Supervisors
- Add 10 FTE Behavioral Health Specialists
- Add 1 FTE Advanced Registered Nurse Practitioner
- Add 1 FTE Account Clerk IV

ADOPTED this 22nd day of February, 2022.


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


Todd Donovan, Chair of Council

Approved () Denied


Satpal Sidhu, County Executive

Date: 2/25/22

WHATCOM COUNTY				
Summary of the 2022 Supplemental Budget Ordinance No. 5				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Health	To fund COVID isolation services from FEMA grant proceeds.	473,000	(473,000)	-
Non Departmental	To fund transfer to Emergency Management for temp extra help for flood recovery.	286,460	-	286,460
Non Departmental	To fund WWU Longhouse construction from historic preservation restricted funding.	75,000	-	75,000
Planning & Development Services	To fund Cascadia Law Group contract amendment to continue to address SEPA issue.	60,000	-	60,000
Prosecuting Attorney	To fund transfer to Behavioral Health Fund in support of LEAD positions from Health Care Authority grant proceeds.	164,182	(164,182)	-
Sheriff	To fund participation in Organized Crime Drug Enforcement Task Forces from grant proceeds.	5,000	(5,000)	-
Sheriff	To fund body worn cameras and interview room cameras.	45,000	-	45,000
Sheriff	To fund FY20 Operation Stonegarden program from grant proceeds.	405,600	(405,600)	-
Sheriff	To fund less lethal equipment from Department of Commerce grant proceeds.	69,884	(69,884)	-
Total General Fund		1,584,126	(1,117,666)	466,460
Whatcom County Jail Fund				
Sheriff - Corrections	To fund increase in cost of Jail physician services.	156,342	-	156,342
Sheriff - Corrections	To fund increased Jail psychiatric services.	97,200	-	97,200
Sheriff - Corrections	To fund Kittitas County Jail beds	50,000	-	50,000
Total Whatcom County Jail Fund		303,542	-	303,542
Behavioral Health Programs Fund	To fund 14 FTEs for new Response Division GRACE & LEAD programs.	1,121,094	(464,182)	656,912
Countywide Emergency Medical Services Fund				
Non Departmental	To fund increase in Stryker equipment lease contract.	14,576	-	14,576
Non Departmental	To partially fund Lynden Station 75 renovations for 5th medic unit implementation.	150,000	-	150,000
Total Countywide Emergency Medical Services Fund		164,576	-	164,576
Convention Center Fund	To fund tourism economic recovery and revitalization program.	95,000	-	95,000
Emergency Management Fund				
Sheriff - Emergency Management	To fund Emergency Management Performance Grant American Rescue Plan act grant program.	25,325	(25,325)	-
Sheriff - Emergency Management	To reappropriate funding for November Flood debris management.	500,000	-	500,000
Sheriff - Emergency Management	To fund temp extra help for flood recovery from General Fund transfer.	286,460	(286,460)	-
Sheriff - Emergency Management	To fund flood recovery housing costs from grant proceeds.	1,424,900	(1,424,900)	-
Sheriff - Emergency Management	To fund flood recovery manager and case management services from grant proceeds.	230,208	(230,208)	-
Total Emergency Management Fund		2,466,893	(1,966,893)	500,000
Public Utilities Improvement Fund	To partially fund Port of Bellingham rural broadband project.	2,000,000	-	2,000,000
Administrative Services Fund	To fund Central Shop server room AC replacement.	15,000	-	15,000
Total Supplemental		7,750,231	(3,548,741)	4,201,490