

**ORDINANCE AMENDING THE 2020 WHATCOM COUNTY BUDGET, REQUEST NO. 1 IN THE AMOUNT OF ~~\$18,918,279~~19,206,192 (AB2019-565):**

This ordinance allows for the following from the General Fund: \$1,811,197 out of Non-Departmental wage and benefit reserves to distribute to all General Fund departments in accordance with 2020 wage and benefit settlements; \$60,000 in Assessor to fund high value appeal defense - professional services; \$30,000 in District Court to fund increases in interpreter and Pro Tem Judge services; \$51,407 in District Court Probation to fund .5 FTE Probation Officer increase to 1 FTE; \$90,000 in District Court Probation to fund domestic violence perpetrator program from transfer in from the Behavior Health Programs Fund; decrease of \$106,562 in Executive as a result of Director of Administrative Services wage and benefit reallocation; ~~\$549,015 in Health to move mental health and developmental disability millage funds back to the General Fund~~; \$282,823 in Health to fund various substance use programs funded grant proceeds; \$10,000 in Health to fund severe weather shelter support; appropriate \$200,000 in Health to fund housing renovation projects for individuals with developmental disabilities; \$125,000 in Health to fund day center for homeless youth; \$30,000 in Health to fund youth winter shelter supplies and services; \$87,369 in Juvenile to fund OCVA CASA grant program; \$634,856 in Non-Departmental to fund transfer to the Jail Fund and the Election Reserve Fund to support mid-biennium adjustments; \$5,900 in Parks to fund increased ER&R rate on dump truck and additional senior center extra help hours; \$63,032 in Prosecuting Attorney to fund increase of a .6 FTE Senior Deputy II position to a 1 FTE; \$96,088 in Public Defender to fund the addition of a 1 FTE Deputy I position; \$67,017 in Sheriff to fund Crisis Negotiation team training, polygraph operator training, community relations consultant contract and a Lexipol policy management system; \$15,000 in WSU Extension to fund solid waste program expansion. From the Road Fund: \$77,000 in Public Works - Admin to fund Road Fund's portion of CosMos Model funding and 2020 Ferry Program wage supplement; \$10,401,396 in Public Works - Construction to fund 2020 Annual Road Program; \$148,718 in Public Works - M&O to fund 2 FTEs Road Maintenance Workers; \$273,500 in Public Works - M&O to fund transfers to ER&R for vehicle additions, upgrades and new salt & sand bunkers; \$50,000 in Public Works - M&O to fund a sign roller flatbed and sign cutter/printer replacement; \$45,000 in Public Works - NPDES to fund transfer to ER&R for vehicle addition and annual ER&R maintenance/replacement fees. From Election Reserve Fund: \$207,326 to fund Presidential Primary and increased election costs from grant funding and general fund transfer in. From Veteran's Relief Fund: \$3,906 to fund 2020 wage and benefit settlements. From Whatcom County Jail Fund: \$150,000 to fund additional contract beds; \$9,000 to fund increased Black Rock (Wave) fiber connection costs; \$373,006 to fund increased inmate medical program costs; \$29,191 to fund Lexipol policy management system; \$552,856 transfer in from the General Fund to cover all mid-biennium expenditure requests. From the Homeless Housing Fund: \$3,054 to fund 2020 wage and benefit settlements; decrease 2020 appropriation by \$390,000 due to decreased homeless housing surcharge revenues. From the Stormwater Fund: \$40,000 to fund Lake Whatcom on-site septic system impact assessment from Flood transfer in. From the Behavioral Health Programs Fund: \$210,000 in Health to fund GRACE Program services from local grant proceeds; \$48,000 in Health to fund CDE Medical Outreach vehicle purchase transfer to ER&R; \$1,317,047 in Health to fund additional behavioral health services; \$3,340 in Superior Court - Drug Court to fund 2020 wage and benefit settlements. ~~From the Mental Health and Developmental Disabilities Fund: \$648,000 to move budget authority back to the General Fund.~~ From the Swift Creek Sediment Management Fund: \$665,000 to fund 2020 wage and benefit settlements. From Solid Waste: \$25,309 to fund 2020 wage and benefit settlements; \$25,000 to fund Disposal of Toxics facility maintenance. \$133,445 to fund solid waste comp plan update; \$475,000 to fund Point Roberts solid waste collection services from fee

revenues; \$126,775 to fund waste reduction and recycling program expansion; \$5,950 to fund EnviroStars program annual dues. From Whatcom County Convention Center (Lodging Tax) Fund: \$565,775 to fund wayfinding project. From Community Development Fund: \$6,000 to fund on-site septic system rebate program expansion. From the Emergency Management Fund: \$10,693 to fund 2020 wage and benefit settlements. From the REET II Fund: \$425,452,025 to fund transfer in support of Lake Whatcom Park projects. From the REET I Fund: \$115,000 to fund carpeting and repainting the Public Defender building. From the EDI Fund: \$113,824 to increase funding for the Tri-Funder Agreement for economic development; \$500,000 to fund Housing Affordable impact fee loan program. From the Ferry Fund: \$60,000 to fund 2020 Ferry wage supplement. From the ER&R Fund: \$476,000 to fund additional salt & sand bunkers for M&O, and vehicle additions and upgrades for M&O, NPDES, Parks, AS-Facilities and Health; \$250,000 to fund increased shop rates offset by intrafund revenues in ER&R. From AS Fund: \$106,562 in AS-Admin to fund Director of Administrative Services wage and benefit re-allocation; \$107,420 in AS-Facilities to fund snow and ice removal equipment, purchase of 3 used surplus vehicles, ongoing fuel and maintenance costs for the vehicles, and re-appropriation of funding for a shared (with M&O) bucket truck; \$200,000 in AS-Tort to fund increase in general liability insurance premiums; \$25,000 in AS-Human Resources to fund additional professional negotiator services; \$20,000 in AS-Information Technology to fund Microsoft E-mail Advanced Threat Protection service. In the Affordable and Supportive Housing Fund: To record \$800,000 new housing fund revenues.