

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.	<u>129,400</u>	<u>(129,400)</u>	<u>-</u>
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.	<u>39,000</u>	<u>-</u>	<u>39,000</u>
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.	<u>29,594</u>	<u>-</u>	<u>29,594</u>
Total American Rescue Plan Act Fund		759,937	-	759,937
Administrative Services Fund	To fund grant and contract specialist position in AS - Finance.	<u>29,594</u>	<u>(29,594)</u>	<u>-</u>
Total Supplemental		<u>1,615,450</u>	<u>(816,513)</u>	<u>798,937</u>