

CLEARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Executive			RECEIVED AUG 03 1994 WHATCOM COUNTY COUNCIL	9/13/94	Finance
Division Head:				8/9/94	Council / Intro
Dept. Head:				9/13/94	Finance / Council
Prosecutor:	RW	8/2/94			
Purchasing/Budget:					
Executive:	hj	8/2/94			

SUBJECT:

1994 Supplemental Budget Request #8

ATTACHMENTS:

Ordinance
Backup documentation

SUMMARY STATEMENT:

Please complete sections of box as appropriate & explain the item below.

Related County contract #:	Should Clerk schedule a hearing? NO / X / YES / / Requested date:
Amount budgeted for this item/project: \$	Is it (or will it be) within budget? YES / / NO / / (Please explain below)
Budget line item number(s):	

Supplemental Budget Ordinance No. 8 adds appropriation to the following budgets:

- The supplemental request for the Prosecuting Attorney appropriates \$21,419 from Current Expense fund balance to implement reclassifications and career track movements negotiated with the Union.
- The supplemental request for the Criminal Justice Working Group appropriates \$7,013 from Current Expense fund balance to install additional AS/400 connections.
- The supplemental request for the Law Library is a part of the Criminal Justice Working Group request. The supplemental appropriates \$740.00 from a Current Expense operating transfer for installation of an additional AS/400 connection.

ORIGINATOR'S RECOMMENDED ACTION:

Pass

COMMITTEE ACTION TAKEN:

COUNCIL ACTION TAKEN:

9/13/94: Council adopted the ordinance. 6-1 with Brenner opposed.

SPONSORED BY: Consent

PROPOSED BY: Executive

INTRODUCTION DATE: 8/9/94

ORDINANCE NO. 94-051

AMENDMENT NO. 8 TO THE 1994 BUDGET

WHEREAS, the 1994 budget was approved February 8, 1994; and,

WHEREAS, changing circumstances require modifications to the approved 1994 budget; and,

WHEREAS, those modifications have been assembled here for deliberation by the Whatcom County Council.

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that the 1994 Whatcom County budget ordinance 94-009 is hereby amended by adding the following amounts to the departments included therein:

Current Expense Fund:

Prosecuting Attorney 21,419

Criminal Justice Working Group:

Prosecuting Attorney 740

Superior Court 2,220

District Court 2,573

Juvenile Probation 740

Non-Department 740

Total Current Expense 28,432

Other Funds:

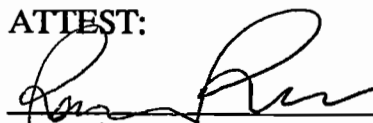
Law Library Fund 740

Total Other Funds 740

Total Supplemental 29,172

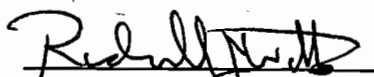
ADOPTED this 13th day of Sept., 1994.

ATTEST:



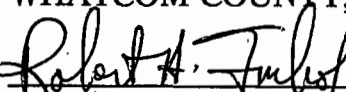
Council Clerk

APPROVED as to form:



Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON



Robert A. Imhof, Chair

Approved Denied



Shirley Van Zanten, Executive

Date: 9-14-94

WHATCOM COUNTY

Summary of the Supplemental Budget Ordinance No. 8

Department/ Fund	Description	Amount	Source of Funds
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CURRENT EXPENSE FUND

Prosecuting Attorney	Reclassifications	21,419	CE Fund Balance
Criminal Justice Working Group:			
Prosecuting Attorney	AS/400 Connection	740	CE Fund Balance
Superior Court	AS/400 Connections	2,220	CE Fund Balance
District Court	AS/400 Connections	2,573	CE Fund Balance
Juvenile Probation	AS/400 Connection	740	CE Fund Balance
Non-Departmental	Tnsfr to Law Lib	740	CE Fund Balance
TOTAL CURRENT EXPENSE		<u>\$28,432</u>	

OTHER FUNDS

LAW LIBRARY FUND	AS/400 Connection	740	CE Trnfr In
TOTAL OTHER FUNDS		<u>\$740</u>	
TOTAL SUPPLEMENTAL		<u>\$28,172</u>	

ADDITIONAL SERVICE REQUEST/RECLASSIFICATION OF SUPPORT STAFF

This additional service request attempts to address two of the stated goals contained in our Department Narrative; survival and retention of staff. Since the end of January, 1993, this department has lost six (6) legal secretaries and three (3) attorneys. This request, however, only addresses the legal support staff classifications. The basis of the request begins with the reclassification of our legal secretaries from range 8 and 10 to range 10 and 12, respectively. Previous internal equities are addressed as well. This request would affect seventeen (17) positions.

Reclassification requests were returned to us from Personnel with instructions to review in terms of reallocation of duties and responsibilities. We undertook a study of what tasks are presently being performed throughout the course of a work day. The study identified three functions, of a lower level clerical nature, that could be reallocated thereby increasing time available for higher level responsibilities; filing and file maintenance, data entry and copying and distribution of documents. The only problem with this process is that in order to reallocate one must have staff that can absorb the reallocated duties. To start this type of process would require, at a minimum, one data entry operator and a Clerk II. We don't have these two positions. We can't add duties or responsibilities unless we have the ability to reallocate, therefore, we have a catch twenty-two.

Since our reality is a loss of approximately 55% of our legal secretarial staff in a period of seven months, we felt it incumbent to view the situation from a different perspective. We undertook a review of salaries being paid by both the private and public sector. We acquired salary information from the local Attorney General's Office, the City of Bellingham, law firms located in the City of Bellingham, and lastly the three Counties that are considered comparable to Whatcom County (Thurston, Benton and Cowlitz). The average salary being paid to a legal assistant in our community is \$1,867. Based on the information received from the three comparable Counties, one derives an average salary of \$1,897. The entry salary for a legal secretary in this department is currently \$1,596 and after two years time in grade is increased to \$1,737. One of the criticisms articulated in approaching salary from this fashion has been the issue of not being able to definitively demonstrate that the duties and responsibilities of the positions being compared are identical. The need to compare "apples to apples" is irrelevant if an employee can, without increasing skill level, get a job that pays anywhere from \$268 to

\$300 more per month within the community. The other criticism is that reclassification is suppose to be based on the addition of duties and responsibilities and not on demonstated ability produce to a tremendous quantity of high quality work. We believe that the inherent stresses of working in this office require "an acknowledgement, in the form of monetary remuneration, for the vast quantities of work produced and the pace at which staff is consistently required to work. The best support for such a proposition is that which was articulated by one of the individuals who recently resigned. This individual resigned after a period of two months to take a job with the City that paid her \$300 more per month. The individual also indicated that even if the County could meet the salary, an even greater issue was whether or not she wanted to work at the pace she was working for the next ten years. Her answer was absolutely not. We have a tremendous staff, and as one outsider put it, "isn't comprised of any dead weight". This department can not continue to replace staff at the current rate.

Revenue Source: Should be considered existing. The decrease in salaries due to attrition are more than sufficient to cover this increase. Therefore, we request approval of this additional service request.

General Teamsters*Local Union, 231*

Teamsters Whse., Food Processing & Cannery Workers &

Public Employees - Whatcom & San Juan Counties, WA

MICHAEL D. COLLINS
EXECUTIVE OFFICER
SECRETARY-TREASURER

Affiliated with the International Brotherhood of Teamsters
PHONE (206) 734-7780 FAX (206) 734-7783
1700 N. STATE ST. - P.O. BOX H
BELLINGHAM, WA 98227

BUSINESS REPRESENTATIVES
CHUCK EGGERT
STEVEN L. THORP

June 2, 1994

Mr. Larry Mans, Manager
Whatcom County Human Resources
316 Lottie
Bellingham, WA 98225

Dear Larry:

This is in response to your May 9, 1994 letter concerning reclassification of support staff positions in the Prosecuting Attorney's office. After careful consideration we have decided to agree to the reclassification proposal as outlined in your April 29, 1994 letter.

While we appreciate the time and effort that has been spent on this project, we need to again express our keen disappointment and frustration over your unwillingness to consider further reclassification for the positions and individuals addressed in your May 9 letter. We reserve the right to raise the issues again, particularly as they pertain to law changes, creation of a paralegal classification, and a career track.

Please consider this written agreement for the support staff review. We ask that the process to complete the reclassifications be moved along as quickly as possible so that the affected employees may receive retroactive pay adjustments.

Please give me a call if you have any questions.

Very truly yours,

MICHAEL COLLINS
Secretary-Treasurer

MC:pn

Title	Date in Position	Range/Step/Amount (as of 1/1/94)	Upgrade Range or Promotion	Retro	Budget
Secretary II	11/1/93	6/1/S1,571	no change		
(resigning 6/30)	1/1/93	6/2A/S1,664	no change		
	3/28/94	6/E/S1,512	no change		
Legal Secretary I	4/12/93	8/EA/S1,677	9/E/S1,714 promote to Leg Secy II - 4/12/94 - 10/E/S1,788 move to Step EA/S1,823 - 10/12/94	\$334.63	\$823
	2/1/93	8/EA/S1,677	9/E/S1,714 promote to Leg Secy II - 3/20/94 - 10/E/S1,788 move to Step EA/S1,823 - 9/20/94	\$315.53	\$798
	10/4/93	8/E/S1,645	9/E/S1,714 - move to Step EA/S1,747 - 7/1/94	\$309.04	\$632
	5/24/93	8/EA/S1,677	promote to Legal Secy II - 1/1/94/10/E/ - S1,788 move to Step EA/S1,823 - 7/1/94	\$582.82	\$1,283
Legal Secretary II	8/1/88	10/7A/S2,379	promote to Legal Secy III - 1/1/94 - 11/7/S2,435 move to Step 7A/S2,481 - 7/1/94	\$340.76	\$954
	1/1/89	10/7A/S2,379	promote to Victim/Witness Coord. - 1/1/94 - 12/6/S2,447 move to Step 6A/S2,493 - 7/1/94	\$413.33	\$1,099
	4/1/93	10/1/S1,858	promote to Legal Secy III - 1/1/94 - 11/EA/S1,901 move to Step 1/S1,938 - 7/1/94	\$150.47	\$409
	8/1/88	10/7A/S2,379	promote to Legal Secy III - 1/1/94 - 11/7A/S2,481	\$613.34	\$1,232
	1/1/93	10/1A/S1,894	promote to Legal Secy III - 1/1/94 - 11/1/S1,938 move to Step 1A/S1,976 - 7/1/94	\$266.11	\$538
	1/1/84	10/7A/S2,379	promote to Legal Secy III - 1/1/94 - 11/7/S2,435 move to Step 7A/S2,481 - 7/1/94	\$340.76	\$954
	12/9/93	10/EA/S1,823	promote to Legal Secy III - 1/1/94 - 11/E/S1,865 move to Step EA/S1,901 - 7/1/94	\$249.08	\$512
	6/6/94 - rehire	10/7A/S2,379	change to Legal Secy III retro - 6/27/94 - 11/6A/S2,390	\$11	\$6,080
Contempt Case Specialist	3/1/90	10/4A/S2,125	promote to Legal Secy III - 1/1/94 - 11/4/S2,175 move to Step 4A/S2,216 - 7/1/94	\$138.10	\$445
URESAs Specialist	1/4/88	10/7A/S2,379	promote to Legal Secy III - 1/1/94 - 11/7/S2,435 move to Step 7A/S2,481 - 7/1/94	\$340.76	\$953
Domestic Relations Coordinator	1/1/87	12/7/S2,540	no change		
	8/4/86	12/7A/S2,588	no change		
Administrative Secretary	3/16/87	11/7A/S2,529	reclassified to Administrative Legal Assistant, Range 13/6A/S2,649 - 1/1/94 - move to Step 7/S2,699 - 7/1/94	\$714.92	\$1,727
TOTAL					\$18,439

This can go forward if want. Names have been removed

*Does not include any increase attributable to taxes, retirement, benefits or other components other than range and step adjustments. Budget adjustment difference re-hire former employee

WHATCOM COUNTY
Administrative Services Department

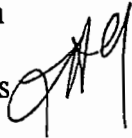
HUMAN RESOURCES
Lottie Street Annex
316 Lottie Street
Bellingham, WA 98225-4010



RECEIVED

JUL 21 1994

SHIRLEY VAN ZANTEN
COUNTY EXECUTIVE

TO: Linda Irvin
FROM: Larry Mans 
DATE: July 19, 1994
SUBJECT: Prosecuting Attorney's Office
Clerical Employees' Salary Review and Adjustments

As a follow up to yesterday afternoon's conversation, I have had the opportunity to go through the files regarding the review of clerical employees' compensation and job duties in the Prosecuting Attorney's Office; specifically, your question with regards to documentation of retroactive compensation to January 1, 1994. My files include the following information:

1. October 11, 1993. Mike Collins, Teamsters Local 231, confirms a verbal conversation which he and I had regarding insufficient time on the part of Whatcom County to complete a review of compensation and duties as it related to clerical employees.
2. October 22, 1993. I confirm the above in a memorandum to Mike Collins.
3. Letter of Understanding, January, 1994. Subsequent to our meeting in the Executive's Office, where it was confirmed that Whatcom County was not in a position to make final recommendations regarding salary and duty adjustments, Whatcom County and Teamsters Local 231 entered into a letter of understanding whereby we "mutually agreed the project will include retroactivity to January 1, 1994, to those employees whose job classifications may be reclassified to a higher range as a result of said review."
4. June 2, 1994. Mike Collins responds, agreeing to the reclassifications, revised job duties and career paths.

In event you have additional questions on this matter, do not hesitate to contact me immediately.

LM/pl

cc: Tom Sutberry
Wendy Wefer-Clinton
PA Clerical Review file

7.19c

WHATCOM COUNTY
BUDGET MODIFICATION REQUEST

Department: Various Law & Justice Departments (see detail below)

Requested By: Criminal Justice Working Group

The following budget modification is requested:

Budget Supplemental **

SOURCE: (Accounts to transfer from or funding source for supplemental)

Current Expense Fund Ending Fund Balance:

001.2910.1000 \$7,013.00

ACCOUNTS TO INCREASE:

Current Expense Fund:

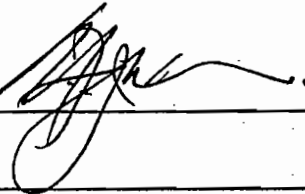
Prosecuting Attorney	2600.7420	\$ 740.00
Assigned Counsel	3140.7420	1,480.00
Courthouse Facilitator	3160.7420	740.00
District Court	1300.7420	2,573.00
Juvenile Probation	1900.7420	740.00
Non-Departmental	4530.8351.111	<u>740.00</u>

Total Current Expense Fund: \$7,013.00

PURPOSE OF TRANSFER OR SUPPLEMENTAL: (If more room is necessary attach additional sheet.)

This request is part of the attached Criminal Justice Working Group request for additional AS/400 connections, described in the narrative request attached to this supplemental budget request and the Law Library Transfer Request.

Authorized By:

Department Head:  Date: 6/7/94

Executive's Office: _____ Date: _____

Date Posted: _____ By: _____

* Transfers affecting objects 10, 20, or 60 must be authorized by the County Executive. Transfers affecting other objects do not need Executive office approval.

** Supplemental requests, if approved by the Executive, will be forwarded to the County Council for authorization.

Criminal Justice Working Group

JUN 07 1994

SHIRLEY VAN ZANTEN
COUNTY EXECUTIVE

Memo To:

Shirley Van Zanten

From:

N.F. Jackson, Chairperson

County Executive

Date:

June 7, 1994

Subject:

Supplemental Budget Request ~ Multi-Departmental, Law & Justice Request

Please consider this supplemental budget request from the combined law and justice offices represented in the "Criminal Justice Working Group."

The request is for \$7,013 from the Current Expense ending fund balance, for the purchase of additional AS/400 emulation cards, at the cost, including tax, of \$740 each, for the following offices, and the purchase of two AS/400 "dumb" terminals, at the cost of \$917 each, as follows:

Prosecuting attorney	1 PC Emulation Card
Assigned Counsel	2 PC Emulation Cards
Courthouse Facilitator	1 PC Emulation Card
District Court	1 PC Emulation Card, 2 Dumb Terminals
Juvenile Probation	1 PC Emulation Card
Non-Departmental (Law Library)	1 PC Emulation Card

The "Budget Modification Request" forms for Current Expense and for the Law Library Fund are attached. Likewise, please find attached a DRAFT "Criminal Justice Information Sharing Plan." The draft plan describes a multi-phased attempt to reduce law & justice manpower needs by facilitating the sharing of information. Phase I, the purchase and utilization of the AS/400 has already been accomplished. Phase II, the connection of the state's court computer system to the AS/400 has just been done. Phase III, the marriage of the separate AS/400 applications is in the design stage, and once it's completed and implemented, Phase IV will marry the stand-alone AS/400 applications and the state's applications into a single, integrated whole.

This request is to complete Phase II, the connection of the state and county computers, by adding AS/400 access to nine desks within the courthouse, so that the minimum number of offices and persons within each office may access the state information. We originally compiled a "wish list" of all those desks we would like to have connected to the AS/400, but pared the list to an absolute minimum of nine terminals. We've settled for shared terminals when separate terminals might be a greater savings of manpower, realizing that we must pare the costs.

We know that we will be saving time and effort by making information available to each other, on-line. We are vitally interested in being able to measure the labor savings, as justification for completing the plan and as additional argument to persuade the state to facilitate the plan. We cannot yet estimate, we don't think, the labor savings when we are able to eliminate written, telephonic and in-person requests for data which will be on-line in the state system. Different offices will realize manpower savings at different phases. For instance, the Prosecutor, Jail, Sheriff and Police Department will realize significant manpower savings once the existing AS/400 files are merged, in Phase III, but the Superior, District and Juvenile Courts won't realize the manpower savings until Phase IV, when the state and county systems are integrated.

So, we cannot say that \$7,013 spent now will result in data-entry reduction equal to XXX-FTE's and YYY dollars. We assume that our apparent immediate need for additional staff will disappear or be diminished.

Draft

Criminal Justice Information Sharing Plan

Background

The *ad hoc* Criminal Justice Working Group, made up of all the county's law and justice offices and the local office of the Department of Corrections, several years ago realized that 75-80% of all the problems were **information-sharing** problems, ranging from the accuracy or completeness of data to the timely sharing of data. It was realized that during the several hours following an arrest, at least six separate databases were created, resulting in duplicate entries of data for about 95% of each database. The duplicate entries are felt to be a no-longer unaffordable duplication of manpower and a six-fold opportunity for erroneous entries.

Phase I

Whatcom County/City of Bellingham Acquired an AS/400

The first part of the solution is put into place.

The Sheriff's Office, the Jail, the Prosecutor and to a certain extent the Bellingham Police Department maintain separate databases on the County/City-owned Law & Justice AS/400. Beginning several years ago, the separately-designed and maintained databases began permitting access to other users, in a read-only form. Now, the Sheriff's Office and the Bellingham Police Department share the same database. The Prosecutor, Jail and the Sheriff's databases are available to some extent to each other.

Phase II

State Computer System Opening Up to Entire County

The second part of the solution is being made available to all, until it can be connected to the other pieces.

In a precedent-setting agreement, the state-owned and maintained **Judicial Information System (JIS)**, containing the official court records for the Superior Court, the District Court, the Juvenile Court and most other courts of limited jurisdiction, has just been connected to Whatcom's Law & Justice AS/400. By making this data available courthouse-wide, via the in-place state-of-the-art wiring and the existing AS/400 connections, a significant savings in manpower will be realized as all those offices needing case numbers, charging information, etc., can look up the data via read-

only access, without having to telephone a court for the information or submitting a written request for on-line data. This connection was accomplished only several weeks ago and the individual offices are only now coming on line. The Working Group will be submitting a supplemental budget request seeking approximately \$7,000 to be able to connect additional AS/400 terminals/PC's in order to get the JIS data into the minimum required workstations.

Phase III Integration of AS/400 Databases

Six different pieces are joined into one piece.

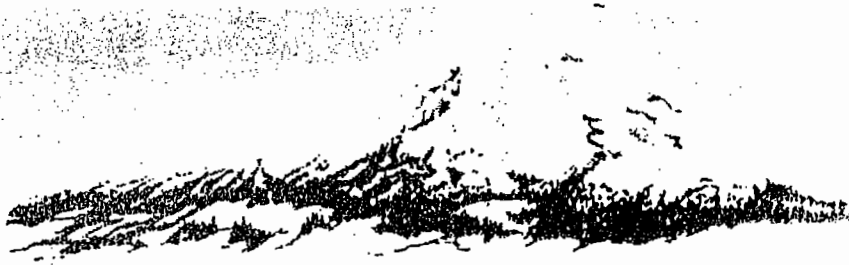
The first-ever attempt in the state to integrate separate system-wide databases is underway, as the Law & Justice AS/400 offices have begun the exploration and design of an integrated application of all the AS/400-based files, totally eliminating duplication of entries. The design presumes that the first office to be able to capture and enter the data will be the only office entering the data. Thenceforward, the data will be "*captured*" by subsequent users. For instance, rather than the six or so offices each entering the name of a defendant in the several hours following an arrest, the law enforcement agency will enter it once (or the jail, whichever is first) and each of the remaining five offices will be able to display and use the name (address, charge, social security number, etc.), merely adding that information which is unique to that user's needs. The data integration workshops underway are identifying common, to-be-shared data fields, so that programmers can redesign their display so that many offices may use the same data. The process will also identify which data fields should remain "*confidential*," to be displayed for a password-protected user. Once the "field library" of to-be-shared-fields and the restricted-access fields are identified, we will begin the local integration of that data and construct the office-unique screen displays using the same fields that another office will also use, but display in its own format.

Phase IV Integration of County/City and State Mainframe Applications

All the pieces are finally joined; the puzzle is virtually complete.

The Whatcom data integration still relies on the stand-alone JIS databases. The final stage of the integration master plan is to integrate the then-integrated county system with the state's JIS system, using already-in-place upload/download protocols. This county/state integration will be groundbreaking. State personnel are looking at Whatcom's plan with intrigue, as we are planning to take the next step in what is the logical evolution of automated information storage, i.e., the **sharing** of that information.

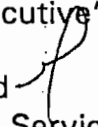
WHATCOM COUNTY
ADMINISTRATIVE SERVICES DEPARTMENT
County Courthouse - 311 Grand Avenue
Bellingham, Washington 98225



Information Services

(206) 676-7684

TO: Linda Irvin
County Executive's Office

FROM: George Reid 
Information Services Manager

DATE: July 21, 1994

SUBJECT: Law Enforcement Working Group Supplemental Budget

As requested, the Information Services Committee reviewed the Supplemental Budget request submitted by the Law Enforcement Working Group and unanimously recommends approval.

Please feel free to contact me should you have any questions in this regard.

WHATCOM COUNTY
BUDGET MODIFICATION REQUEST

Department: Law Library (as part of a Criminal Justice Working Group Request)

Requested By: _____

The following budget modification is requested: Budget Transfer *

SOURCE: (Accounts to transfer from or funding source for supplemental)

Law Library Fund: 111.8301.4530 \$ 740.00

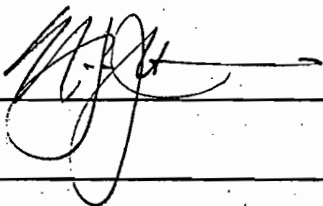
FUND TO INCREASE:

Law Library Fund: 111.7420 \$ 740.00

PURPOSE OF TRANSFER OR SUPPLEMENTAL: (If more room is necessary attach additional sheet.)

This request is part of the attached Criminal Justice-Working Group request for additional AS/400 connections, described in the narrative request attached to this transfer request and a Current Expense Supplemental Budget Request.

Authorized By:

Department Head:  Date: 6/7/94

Executive's Office: _____ Date: _____

Date Posted: _____ By: _____

* Transfers affecting objects 10, 20, or 60 must be authorized by the County Executive. Transfers affecting other objects do not need Executive office approval.

** Supplemental requests, if approved by the Executive, will be forwarded to the County Council for authorization.