

CLEARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Executive		7/12/96		Intro 7/23/96	Introduction
Division Head:				8/6/96	Finance / Council
Dept. Head:					
Prosecutor:	Digital	7/16/96			
Purchasing/Budget:	BB	7/16/96			
Executive:	DW	7/16/96			

SUBJECT:

1996 Supplemental Budget Request #6

ATTACHMENTS:

Ordinance, Background documentation, Position Control Amendment

SUMMARY STATEMENT:

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

Related County contract #:	Should Clerk schedule a hearing? NO <input checked="" type="checkbox"/> / YES <input type="checkbox"/> / Requested date:
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Supplemental Budget Ordinance No. 6 requests the following:

- (1) The supplemental request for the Current Expense Fund, Juvenile Court Probation, appropriates \$43,443 from a DSHS contract for Early Intervention/Accountability Program and includes adding two new FTE's. These positions are contingent upon and directly tied to available funding from the contracted DSHS funded Early Intervention/Accountability Program. It also appropriates \$1,000 from an increase to existing in an DSHS contract for a variety of subcontracted services in the Option B program.
- (2) The supplemental request for the Current Expense Fund, Sheriff's Office, appropriates \$129,704 from additional "Community Contribution" Nooksack River Casino gambling funds revenue, for two additional FTE's. These positions are contingent upon and directly tied to available funding from Nooksack Casino gambling funds.
- (3) The supplemental request for the Current Expense Fund, Noxious Weed Control Board, appropriates \$2,978 from a Department of Ecology Aquatic Weed Management Fund grant.

ORIGINATOR'S RECOMMENDED ACTION:

Pass

COMMITTEE ACTION TAKEN:

COUNCIL ACTION TAKEN:

1996 - 282 7/23/96: Introduced
8/6/96: Adopted 7 - 0. Ord. 96-033

Related File Numbers:

Ordinance or Resolution Number (this item only):

Ord. 96-033

SPONSORED BY: Consent

PROPOSED BY: Executive

INTRODUCTION DATE: 7/23/96

ORDINANCE NO. 96-033

AMENDMENT NO. 6 TO THE 1996 BUDGET

WHEREAS, the 1996 budget was adopted November 28, 1995; and,

WHEREAS, changing circumstances require modifications to the approved 1996 budget;
and,

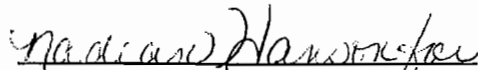
WHEREAS, those modifications have been assembled here for deliberation by the
Whatcom County Council.

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that the 1996
Whatcom County budget ordinance 95-065 is hereby amended by adding the following amounts
to the budgets included therein:

<u>Current Expense Fund:</u>	
Juvenile Court Probation	44,443
Sheriff	129,704
Weed Board	<u>2,978</u>
Total Current Expense	\$177,125
Total Supplemental	<u>\$177,125</u>

ADOPTED this 6 day of August, 1996.


ATTEST:


Dana Brown-Davis, Council Clerk

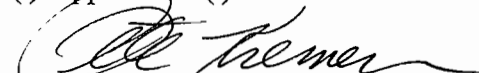
WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


L. Ward Nelson, Chair

APPROVED AS TO FORM:


Civil Deputy Prosecutor

Approved Denied


Pete Kremen, Executive

Date: 8/12/96

WHATCOM COUNTY

Summary of the Supplemental Budget Ordinance No. 6

Department/Fund	Description	Amount	Source of Funds
Current Expense:			
Juvenile Court Probation	Early Intervention / Accountability Program, includes 2 additional FTE's	43,443	Washington State DSHS contracts
	Increase professional services expenditures to a variety of subcontractors in the community for services to offenders	1,000	
Sheriff	Nooksack River Casino additional Sheriff services, includes 2 additional FTE's (one deputy and one sergeant)	129,704	Additional revenue from "Community Contribution" Gambling Funds
Weed Board	Temporary help for weed removal	2,978	Department of Ecology Aquatic Weed Management Fund Grant
Total Current Expense		177,125	
TOTAL SUPPLEMENTAL		<u>\$177,125</u>	

ATTACHMENT A
To ordinance titled: Amendment No. 6 to the 1996 Budget

The 1996 budget ordinance 95-065, exhibit C, is amended to reflect the additional **authorized positions** as set forth in the column "Supp'l #96-6" below:

JUVENILE COURT PROBATION	1996	Supp'l # 96-6	Amended 1996
Probation Counselor II	8.50	*1.00	9.50
Case Aide/Monitor	0.00	*1.00	1.00
Juvenile Court Probation TOTAL	38.00	2.00	40.00

*These positions are contingent upon and directly tied to available funding from the contracted DSHS funded Early Intervention/Accountability Program.

SHERIFF	1996	Supp'l # 96-6	Amended 1996
Deputy - Patrol	26.00	**1.00	27.00
Sergeant - Patrol	6.00	**1.00	7.00
Sheriff TOTAL	72.00	2.00	74.00

**These positions are contingent upon and directly tied to available funding from Nooksack Casino gambling funds.